



Capital and Operating Budget

FISCAL YEAR 2023-24

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Mayor and Council *Messages*



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SALT LAKE CITY MAYOR'S MESSAGE

Dear Salt Lake City,

I've said it before, and I'll say it again—it's an incredible time to be a Salt Laker. The City's quality of life and compassion that rings throughout our neighborhoods are incredibly special and make me proud to be Mayor each and every day. Most importantly, our residents make the City a beautiful place to visit and call home.

The City's budget is a reflection of our values, priorities, and aspirations to be the best that we can be—the best neighbors to each other and the best neighbors to our environment. The budget is an integral part of our City's engine, moving us toward a more sustainable, equitable, and prosperous future.

As we enter the 3rd year of our strategic budget plan, I am so grateful for the City's commitment to a balanced approach that upholds fiscal responsibility and elevates the priorities and needs of residents.

The Fiscal Year 2024 budget advances the City's determination to be responsive and thoughtful, especially as we continue to meet complex challenges from our growth. Increasing the supply of affordable housing, enhancing resources to support our unsheltered neighbors, prioritizing environmental sustainability, and maintaining our treasured public parks and spaces are some of the primary targets outlined in this budget book.

In every line item, this budget continues to echo my administration's four priorities:

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

I want to thank all the skilled hands from our City's teams of public servants who made this year's budget inclusive, balanced, and responsive to the needs and goals of the City. The expertise and dedication throughout this process are incredible. We have no shortage of talent in the City and are in good hands.

Sincerely,

A handwritten signature in black ink, appearing to read "E. Mendenhall", with a stylized, cursive script.

Mayor Erin Mendenhall

SALT LAKE CITY COUNCIL MESSAGE

Dear Salt Lake City,

On June 13, 2023, the Council adopted the City's \$1.85 billion annual budget for Fiscal Year 2023-2024 (FY24), which began July 1. Of that amount, which includes the budgets of enterprise funds like the Airport, \$448.5 million was approved for the general fund. This year's budget reflects the Council's dedication to addressing the dual housing instability and homelessness crises through substantial investments.

The Mayor proposed, and the Council fine-tuned and approved a budget that invests in public infrastructure, values the City's workforce, reflects the public's concerns, and demonstrates Salt Lake City's responsiveness.

Throughout the year and during the budget process, the Council heard from City Departments and constituents about housing instability and concerns for the City's unsheltered residents. This budget allocates nearly \$20 million for affordable housing. It also includes \$500,000 for a sanctioned camping pilot program and increases funding to maintain sanitary conditions of city streets.

The needs of a growing City were also considered when deliberating on the budget. This budget continues generational investments in our Public Utilities infrastructure, diversifies public safety responses by adding more social workers and civilian responders, and adds resources to improve emergency response times and the quality of service required for an increasingly larger population.

More people also mean more traffic, so the City is ready to adapt to how residents and visitors move about their lives. This year's budget increases funding for traffic management and railroad signs to increase walkability and improve the experience of moving around town.

Salt Lake City continues to push towards a sustainable future, starting with a new full-time employee tasked with creating incentives for better air quality. The budget also expands access to our robust public transit system, supports initiatives that promote economic development and success, and adjusts City employee pay to keep up with the cost of living. We make these investments now to ensure a city that will thrive for years to come.

The adopted budget reflects the City's priorities while considering the voices of its diverse constituents and the needs of a growing city. The Council acknowledges the challenging decisions and deliberations involved in the budget process. It has been an honor to collaborate with the Mayor and the public to adopt a budget that represents our values and priorities of housing, stability for unsheltered people, equity, and safety for all.

Salt Lake City *Profile*



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SALT LAKE CITY ELECTED OFFICIALS

Fiscal Year 2023-24

MAYOR



Erin Mendenhall

CITY COUNCIL



Victoria Petro
(Vice-Chair)
District 1



Alejandro Puy
District 2



Chris Wharton
District 3



Ana Valdemoros
District 4



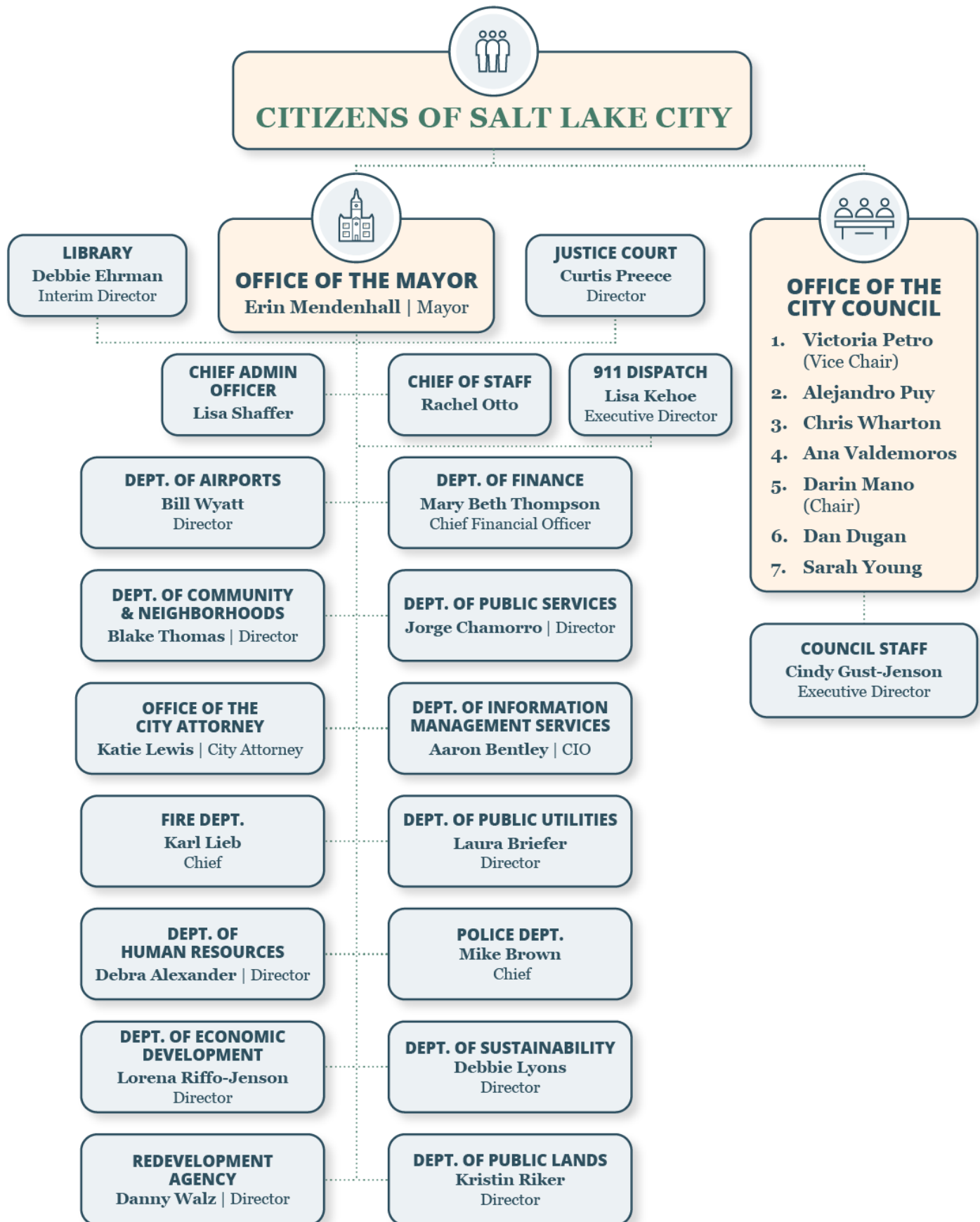
Darin Mano
(Chair)
District 5



Dan Dugan
District 6



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, 2022

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 1, 2022. 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



176 YEARS

Date Founded
July 24, 1847



172 YEARS

Date Incorporated
January 19, 1851



MAYOR COUNCIL

Form of Government Since 1980



111.1 SQ. MILES

Total City Area



200,567

2020 Estimated Population



4,327 FT.

Average Elevation (1,319 Meters)



52.1° F
(11.2 C) MEAN

28.2° F
(-1.6 C) January

77.0° F
(25.0 C) JULY

Average Daily Temperatures



58.5 INCHES
(1,486 MM)

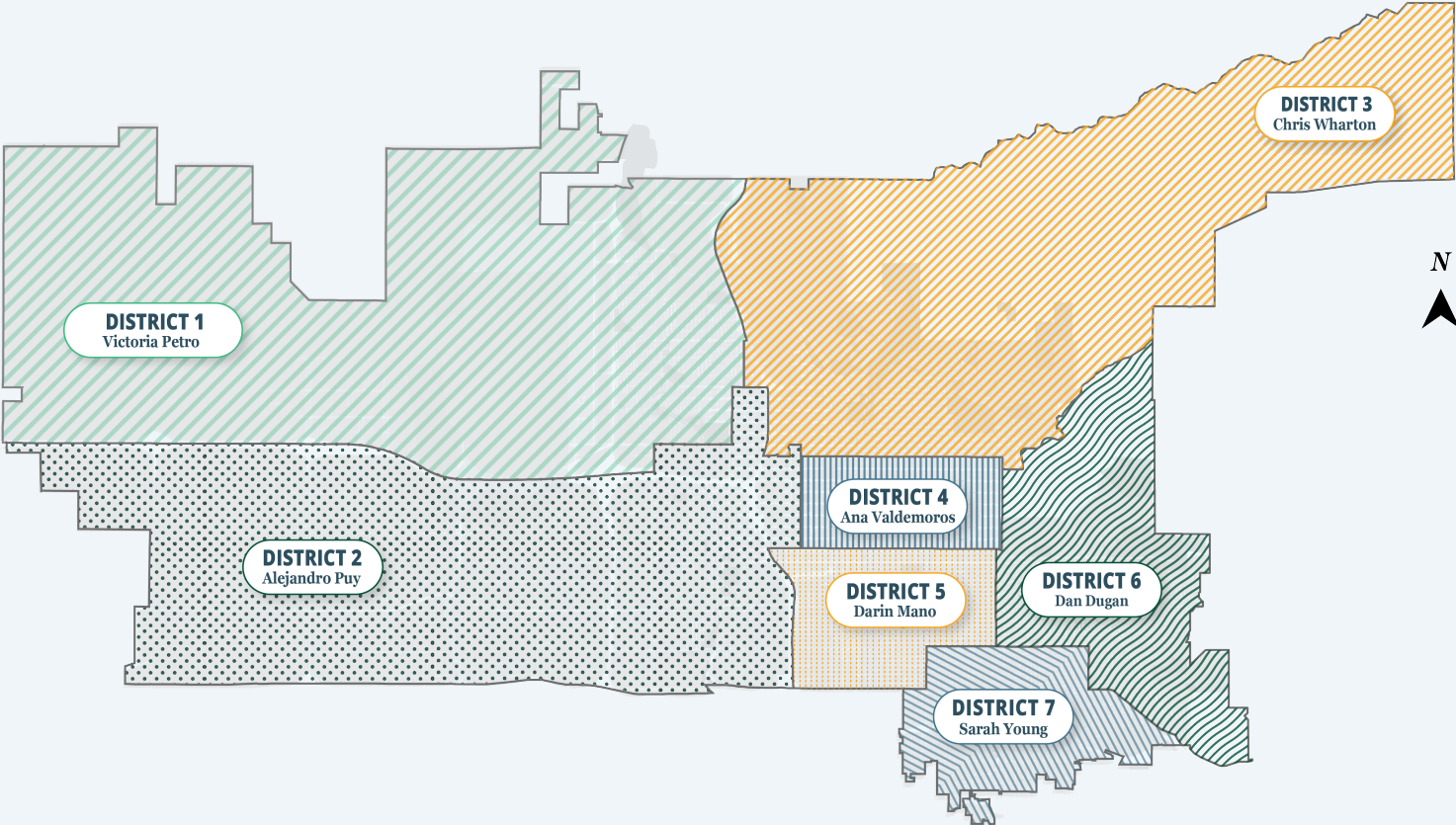
Average Annual Snowfall










16.5 INCHES
(419 MM)

Average Annual Rainfall

SALT LAKE CITY COUNCIL DISTRICTS



MAP LEGEND

	DISTRICT 1: Victoria Petro		DISTRICT 5: Darin Mano
	DISTRICT 2: Alejandro Puy		DISTRICT 6: Dan Dugan
	DISTRICT 3: Chris Wharton		DISTRICT 7: Sarah Young
	DISTRICT 4: Ana Valdemoros		



WHY SALT LAKE CITY?



Business Climate

Salt Lake City continues to rank in the top 10 on Forbes' Top Places for Business and Careers. 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 2017, Utah ranked #1 on Forbes' Best States for Business.



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. Notably, the e2 Business Program is dedicated to helping our business community run in a more environmentally and economically sustainable manner. Salt Lake City's e2 Business program is entirely funded and managed by the city, and participation is free to any business located within city limits. These businesses receive unique resources within the municipality, including access to energy efficiency revolving loan fund and project support from SLC Green staff.

Salt Lake City is growing rapidly. Keeping up with the city's growth in a sustainable way might feel daunting. Investing in renewable energy and energy efficiency is one of the best ways to reduce pollution and curb carbon emissions as our community grows. But those improvements often come with additional costs. That's why Salt Lake City and the State of Utah recently partnered on offering a new type of financing program, Commercial Property Accessed Clean Energy (C-PACE). In a nutshell, C-PACE helps commercial property owners obtain low-cost financing for sustainability projects, including energy efficiency, water conservation, and renewable energy. The financing structure helps existing and new development keep up with energy efficiency goals and standards, and are becoming more and more competitive as a financing tool.



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.



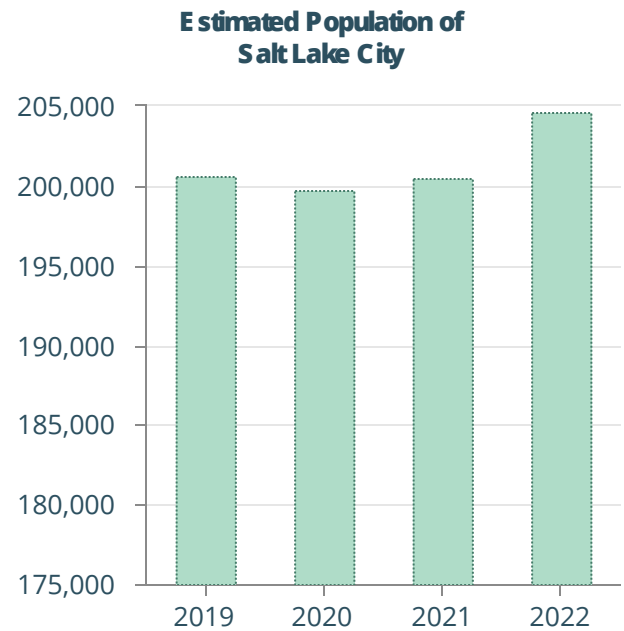
Liberty Park, Salt Lake City's Largest Park



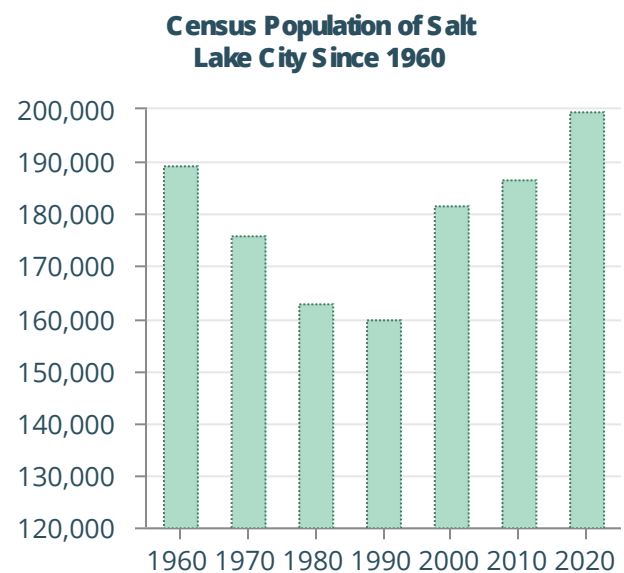
SALT LAKE CITY DEMOGRAPHICS

ESTIMATED POPULATION (AS OF JULY 1)	
2018	200,591
2019	200,567
2020	199,723
2021	200,478
2022	204,657

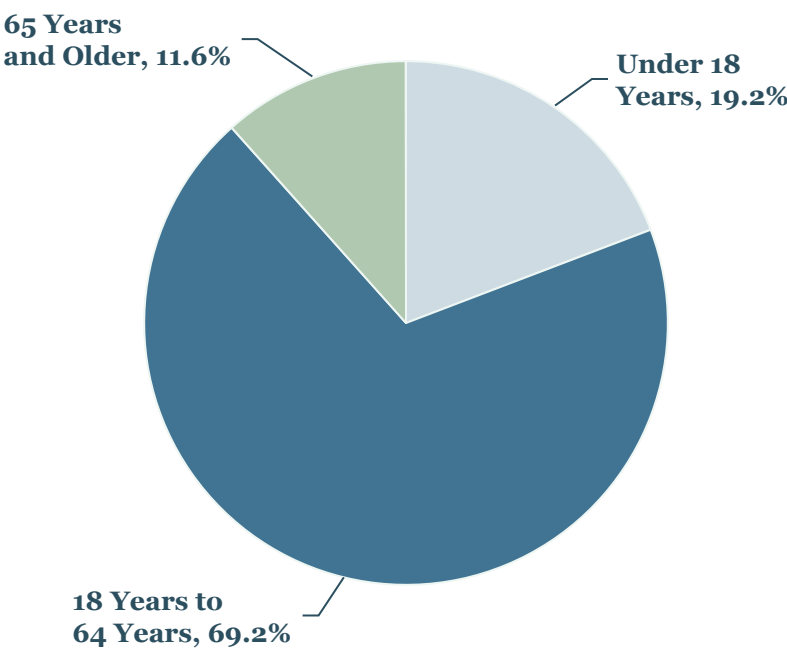
Note: 2021 from Census Bureau, Population Division



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



AGE COMPOSITION



AGE COMPOSITION, 2022 CENSUS (%), 2022 AMERICAN COMMUNITY SURVEY		MEDIAN AGE OF CITY RESIDENTS, 2010 CENSUS (YEARS)	
Under 18 Years	19.20%	2010	30.9
18 Years to 64 Years	69.20%	2000	30.0
65 Years and Older	11.60%	1990	31.0
		1980	28.6
		1970	27.7
		1960	28.1

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

One Race	93.9
White	72.5
Black or African American	2.7
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	6.1
Hispanic or Latino (May be Any Race)	19.9

HOUSING AND INCOME, 2022 AMERICAN COMMUNITY SURVEY

Owner-occupied Housing Unit Rate, 2017-21	48.3%
Median Value of Owner-occupied Housing Units, 2017-21	\$380,200
Total Number of Households, 2017-21	83,197
Average Household Size, 2016-20	2.32
Median Household Income, 2017-21	\$65,880
Per Capita Income in 2021 Dollars	\$42,081
Persons Below Federal Poverty Level	14.7%

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

2022 1st Quarter Average - Salt Lake City	110.5
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EDUCATIONAL STATISTICS, 2021 AMERICAN COMMUNITY SURVEY

High School Degree or Higher	91.1%
Bachelor's Degree or Higher	49.8%

SALT LAKE CITY SCHOOL DISTRICT STATISTICS (SALT LAKE SCHOOL DISTRICT FY 2022 ACFR)

Year	Avg. Daily School Membership	High School Graduation Numbers
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
2012	24,365	1,327

ELECTIONS

Number of City Residents 18 Years and Older (2022 American Community Survey)	170,098
Total Number of Voter Precincts, 2022	132
Number of Active Registered Voters, 2022	97,943
Number that Voted in the Last Mayoral Election (Nov. 2019)	46,272
Percent that Voted in Last Mayoral Election	50.36%

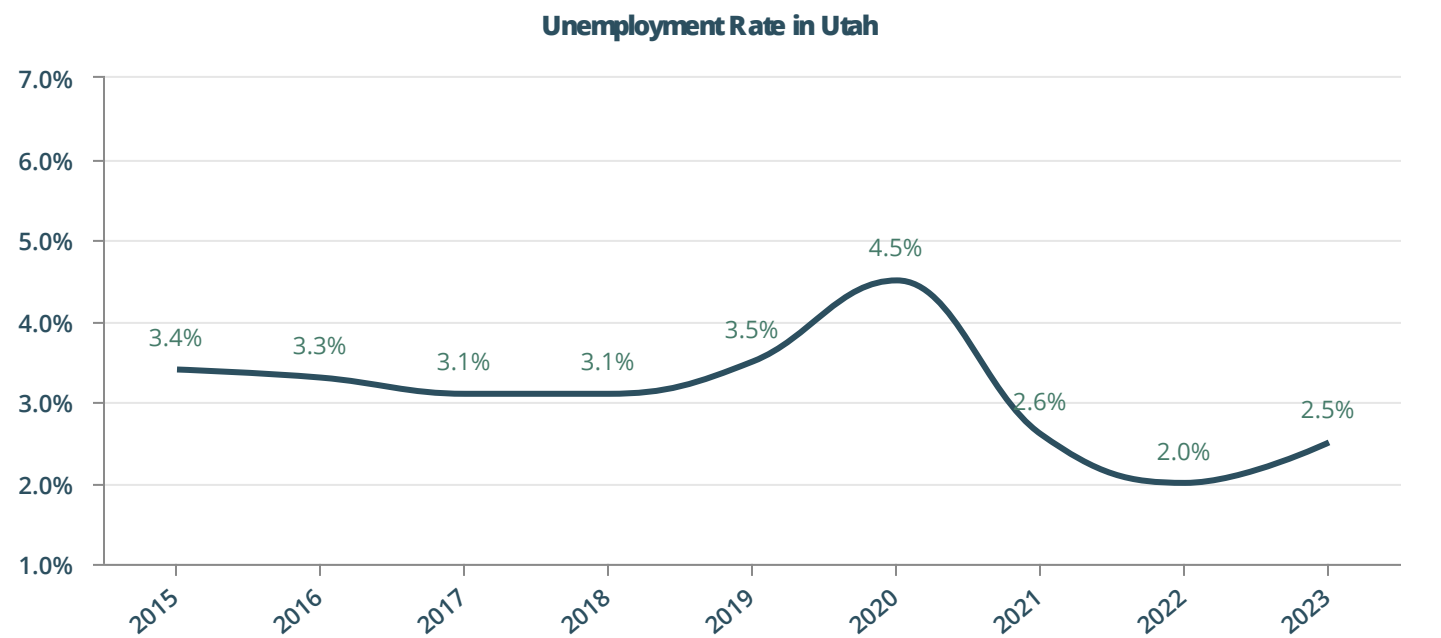
PRINCIPAL PROPERTY TAX PAYERS

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

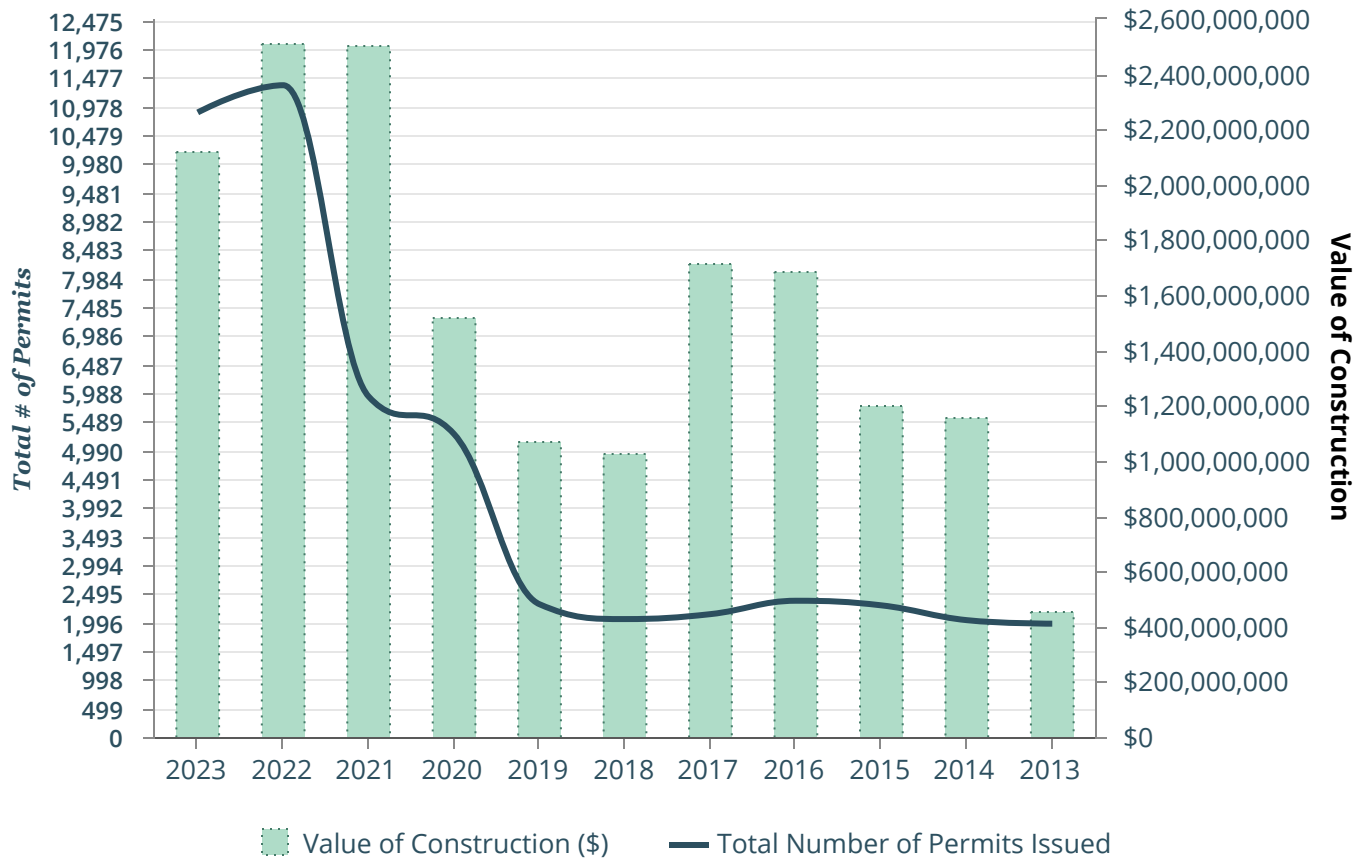
TAXES

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 2023-24)	0.003012
Year-End 2022 Total Taxable Property Valuation*	\$37,481,061,604

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



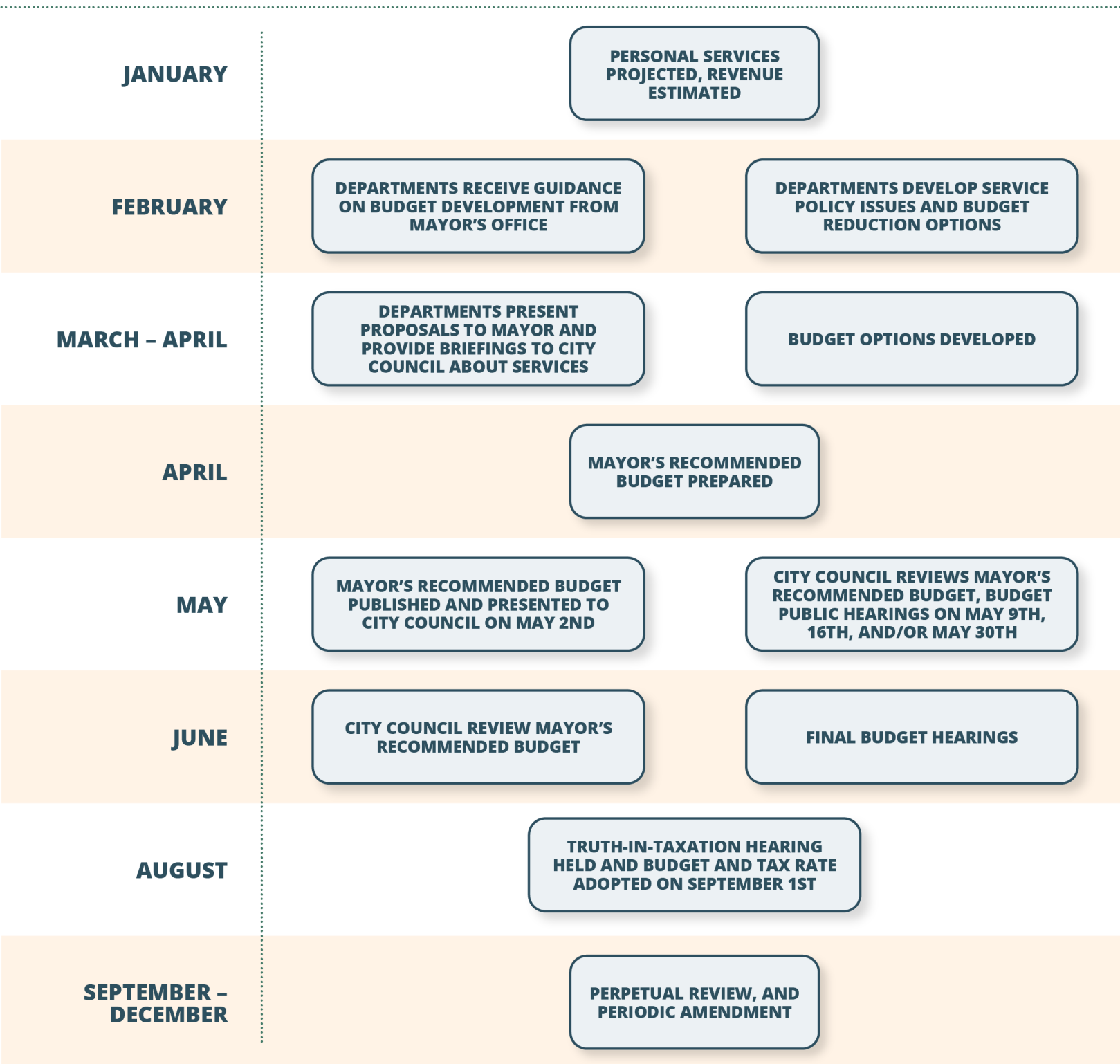
UNEMPLOYMENT RATE (UTAH STATE WORK- FORCE SERVICES) (%)	
2023	2.5
2022	2.0
2021	2.6
2020	4.5
2019	3.5
2018	3.1
2017	3.1
2016	3.3
2015	3.4
2014	3.7

Building Permits**BUILDING PERMITS (FISCAL YEAR)**

Year	Total Number of Permits Issued	Residential Units Authorized	Value of Construction (\$)
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
2012	1,986	1,111	540,773,114

BUDGET DEVELOPMENT CALENDAR

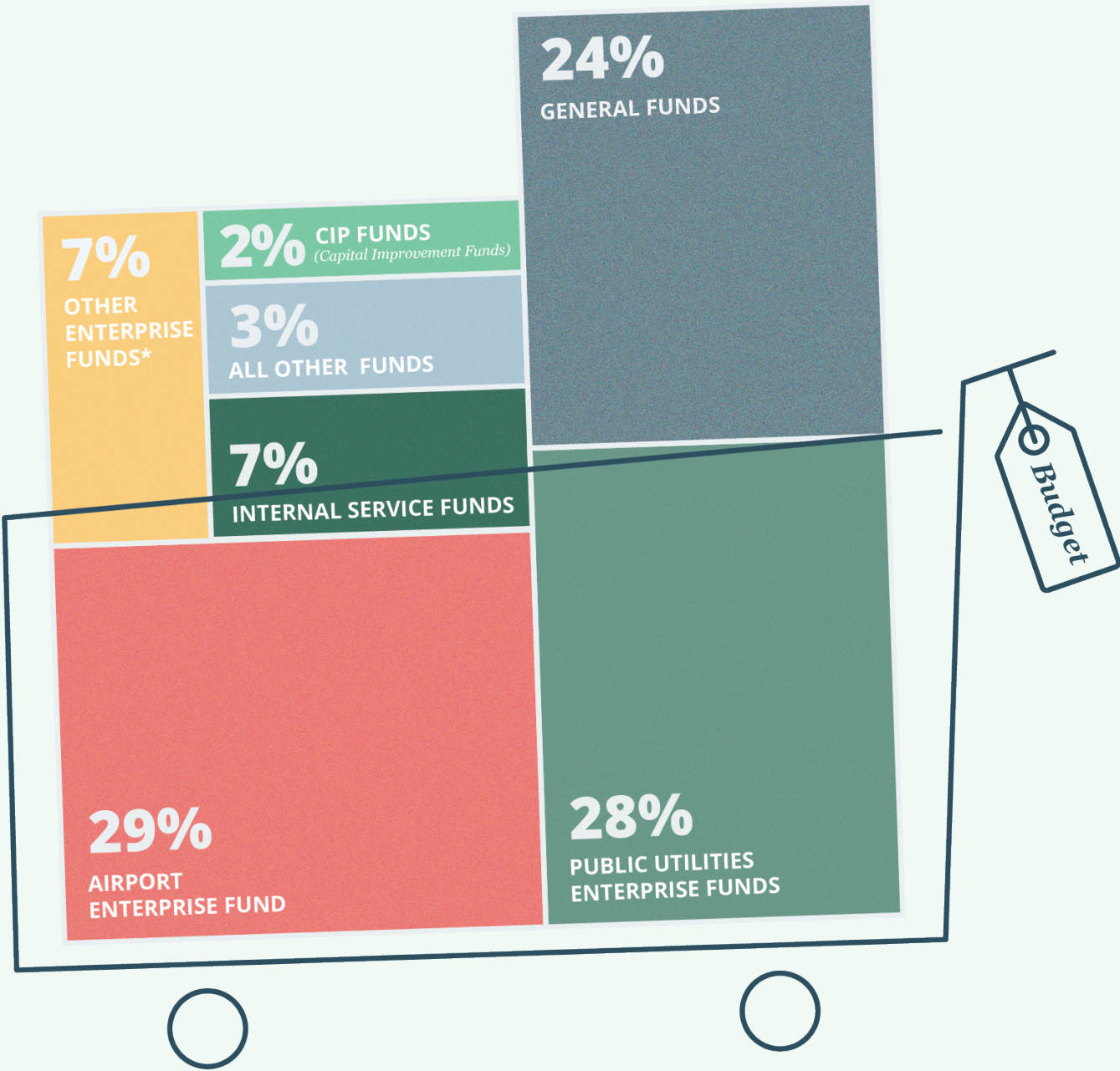
Fiscal Year 2023-24





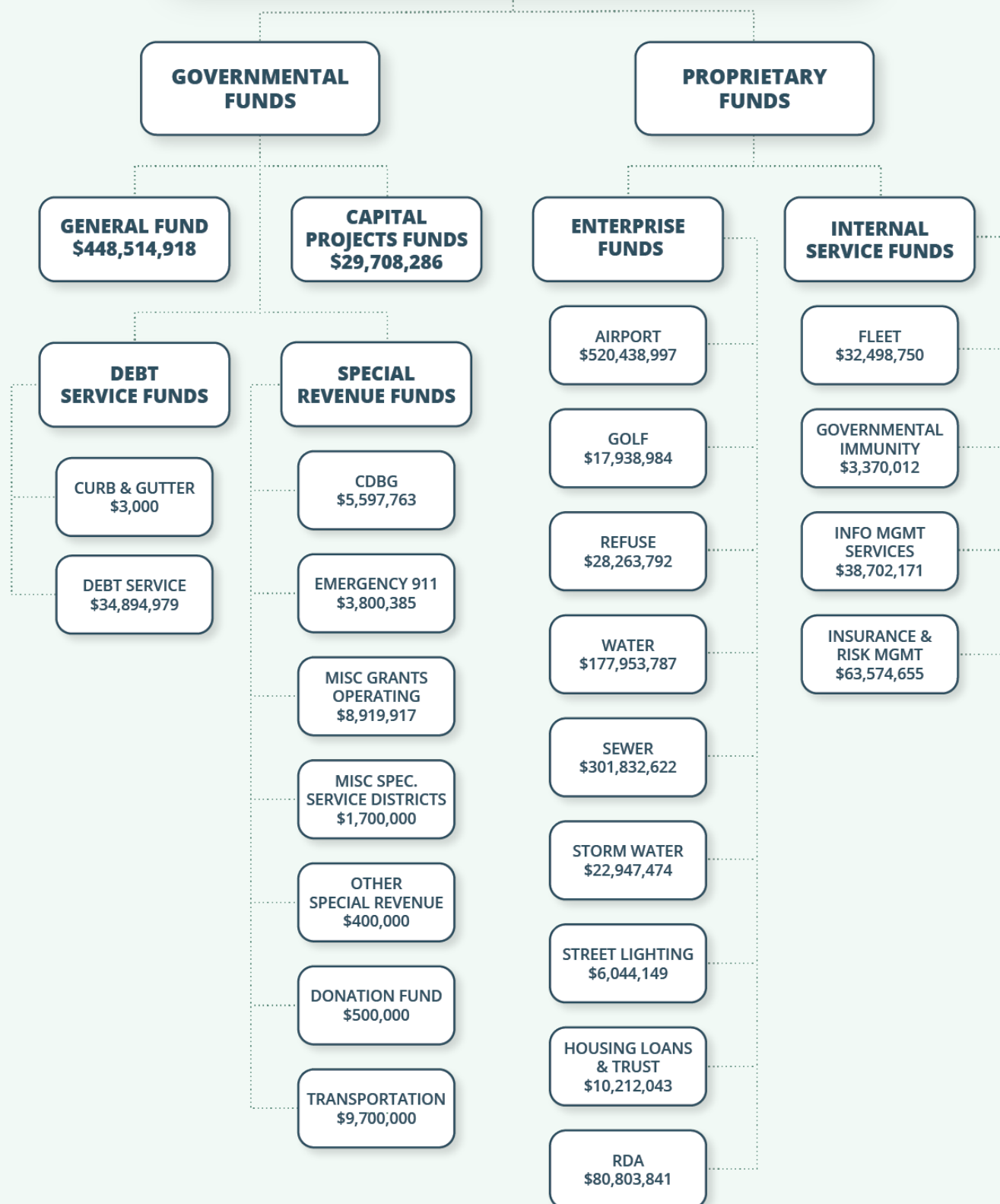
\$1,848,320,525
ADOPTED BUDGET FY 2024

16.27%
INCREASE



* Redevelopment Agency Included in the Other Enterprise Fund Amount.

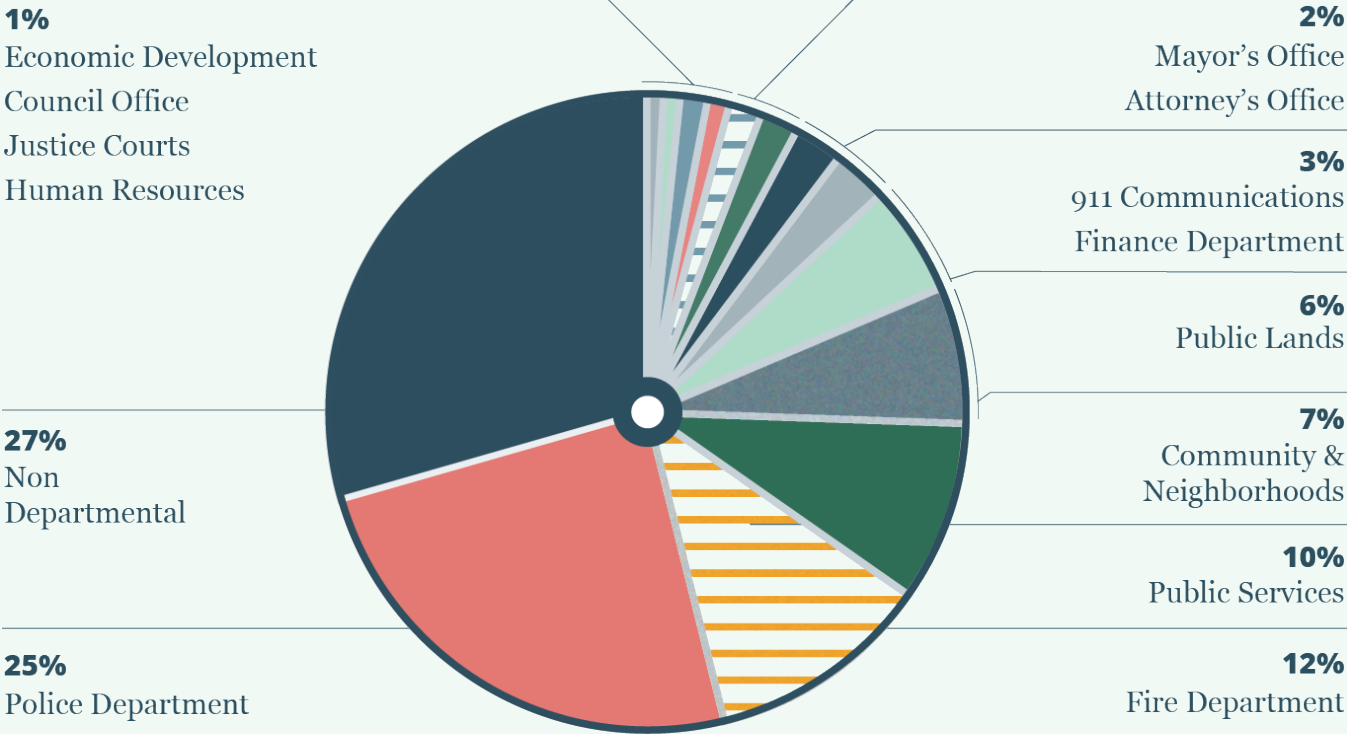
All City Appropriated Funds FY 2024 Adopted Expenditure Budget





\$448,514,918
GENERAL FUND EXPENDITURES

5.40%
INCREASE



GENERAL FUND REVENUE BY TYPE FY 2024





Budget-in-Brief

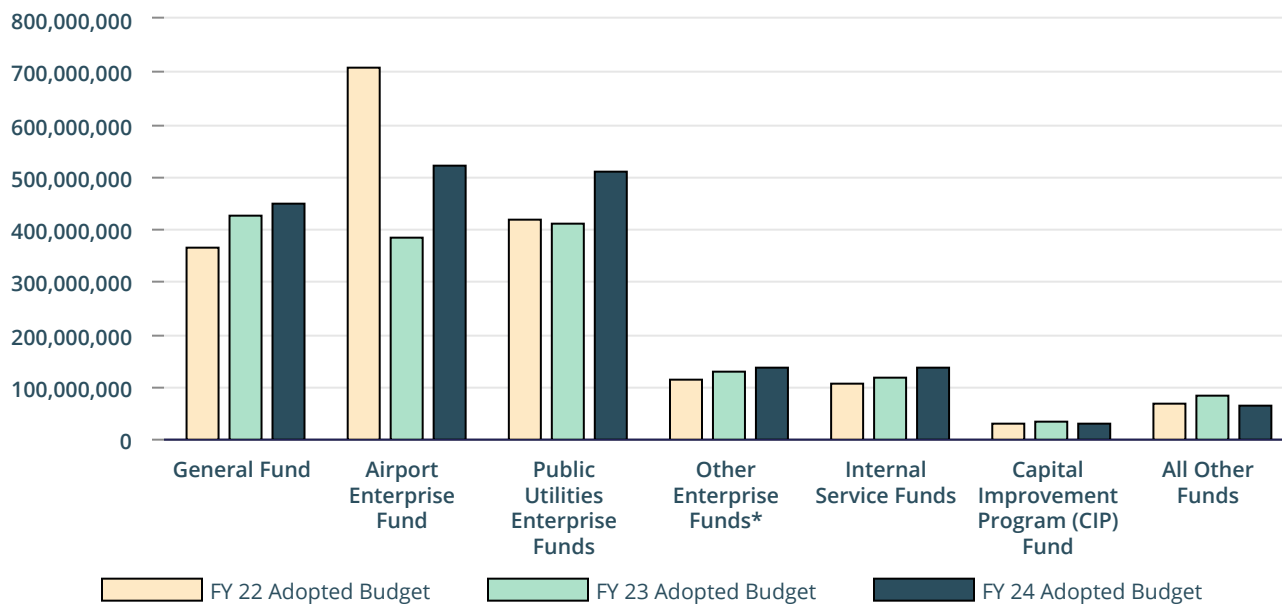
Salt Lake City's budget is comprised of several different types of funds, including General Fund, Enterprise Funds, and Internal Service Funds. Enterprise funds, unlike the General Fund, are not supported by property or sales taxes. Revenues in these funds come primarily from fees charged for services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

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

CITYWIDE EXPENDITURES

Fund Type	FY 22 Adopted Budget	FY 23 Adopted Budget	FY 24 Adopted Budget	Increase/Decrease from FY 23 Adopted	Percent Change
General Fund	367,582,070	425,537,407	448,514,917	22,977,510	5.40%
Airport Enterprise Fund	706,792,500	384,681,671	520,438,997	135,757,326	35.29%
Public Utilities Enterprise Funds	420,480,027	413,124,942	508,778,032	95,653,090	23.15%
Other Enterprise Funds	112,441,729	128,758,874	137,218,660	8,459,786	6.57%
Internal Service Funds	108,266,464	118,806,965	138,145,589	19,338,624	16.28%
Capital Improvement Program (CIP) Funds	29,760,910	35,460,387	29,708,286	(5,752,101)	(16.22)%
All Other Funds	69,819,732	83,363,494	65,516,043	(17,847,451)	(21.41)%
Total	1,815,143,432	1,589,733,740	1,848,320,524	258,586,784	16.27%

FY 2022 AND 2023 ADOPTED BUDGETS AND FY 2024 ADOPTED BUDGET

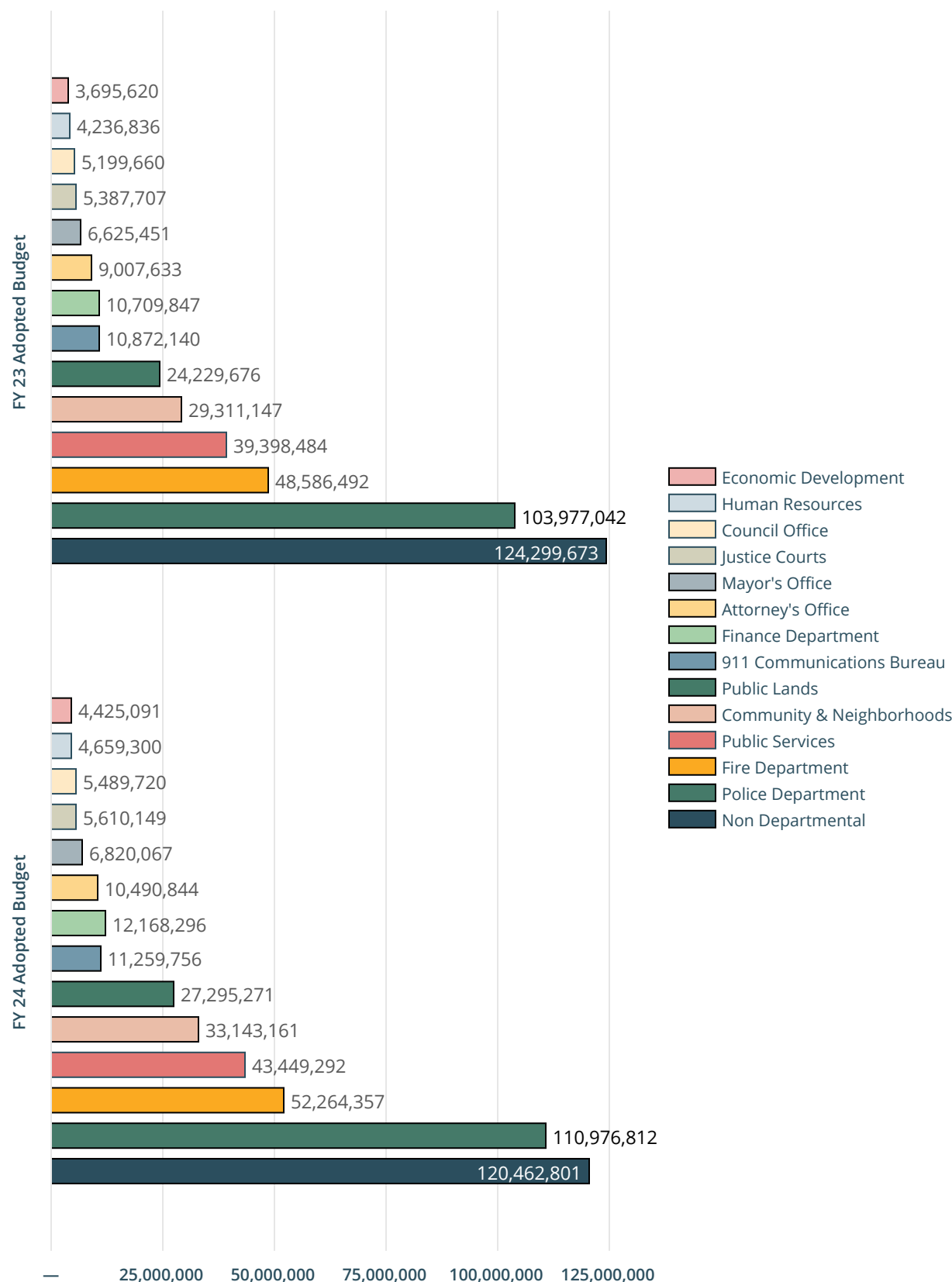


* Redevelopment Agency Included in the Other Enterprise Fund Amount.

GENERAL FUND EXPENDITURES

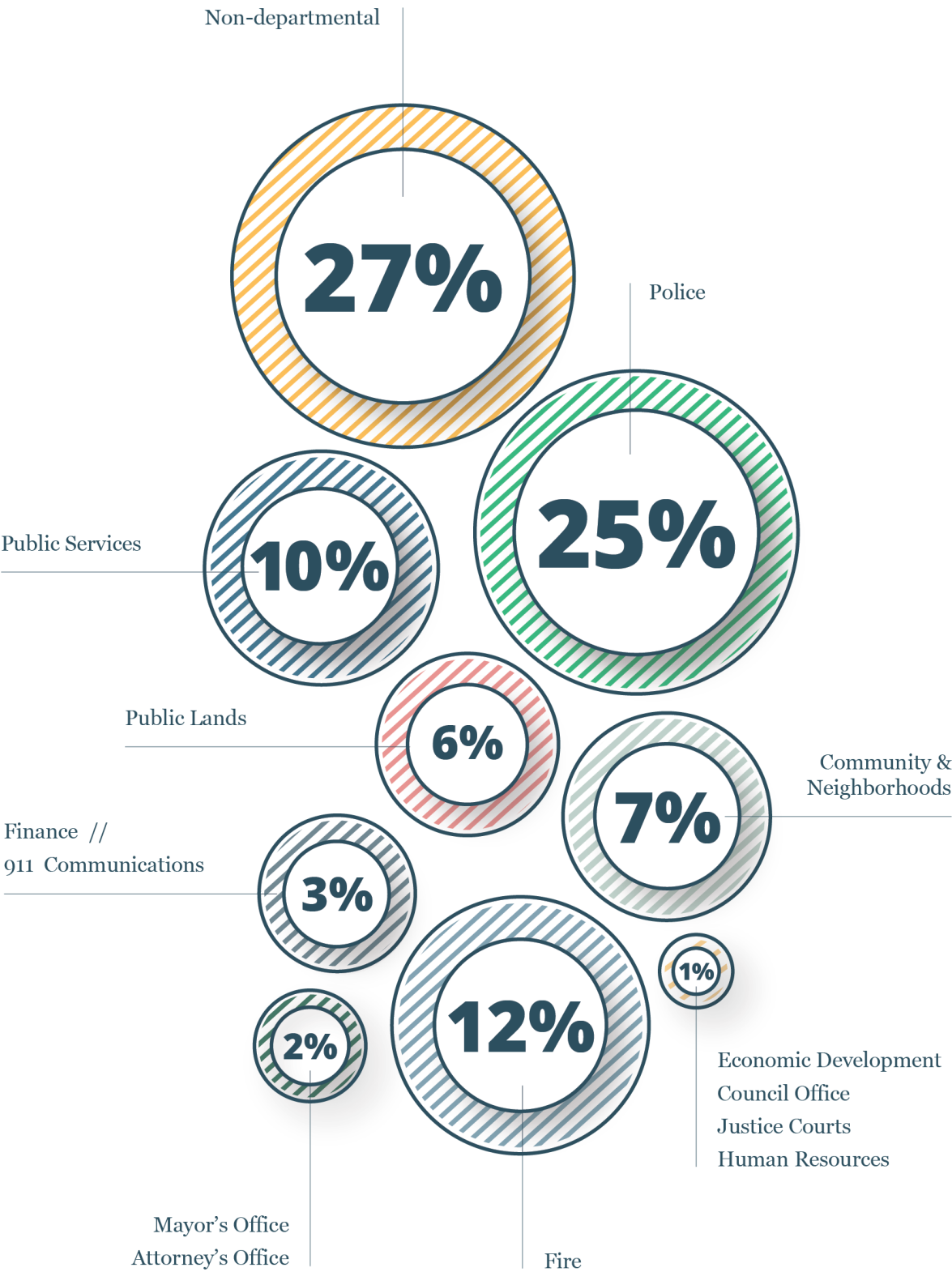
General Fund Departments	FY 22 Adopted Budget	FY 23 Adopted Budget	FY 24 Adopted Budget	Increase/ (Decrease) from FY 23 Adopted	Percentage Change
Economic Development	2,714,915	3,695,620	4,425,091	729,471	19.74%
Human Resources	3,267,669	4,236,836	4,659,300	422,464	9.97%
Justice Courts	4,850,906	5,199,660	5,489,720	290,060	5.58%
Council Office	4,551,159	5,387,707	5,610,149	222,442	4.13%
Mayor's Office	4,761,780	6,625,451	6,820,067	194,616	2.94%
Attorney's Office	8,029,302	9,007,633	10,490,844	1,483,211	16.47%
Finance Department	8,767,757	10,709,847	12,168,296	1,458,449	13.62%
911 Communications Bureau	9,016,380	10,872,140	11,259,756	387,616	3.57%
Public Lands	18,751,871	24,229,676	27,295,271	3,065,595	12.65%
Community & Neighborhoods	24,003,823	29,311,147	33,143,161	3,832,014	13.07%
Public Services	34,341,928	39,398,484	43,449,292	4,050,808	10.28%
Fire Department	45,587,400	48,586,492	52,264,357	3,677,865	7.57%
Police Department	83,370,502	103,977,042	110,976,812	6,999,770	6.73%
Non Departmental	115,566,677	124,299,673	120,462,801	(3,836,872)	(3.09)%
Total	367,582,069	425,537,408	448,514,918	22,977,509	5.40%

GENERAL FUND EXPENDITURES



GENERAL FUND EXPENDITURES

Fiscal Year 2024

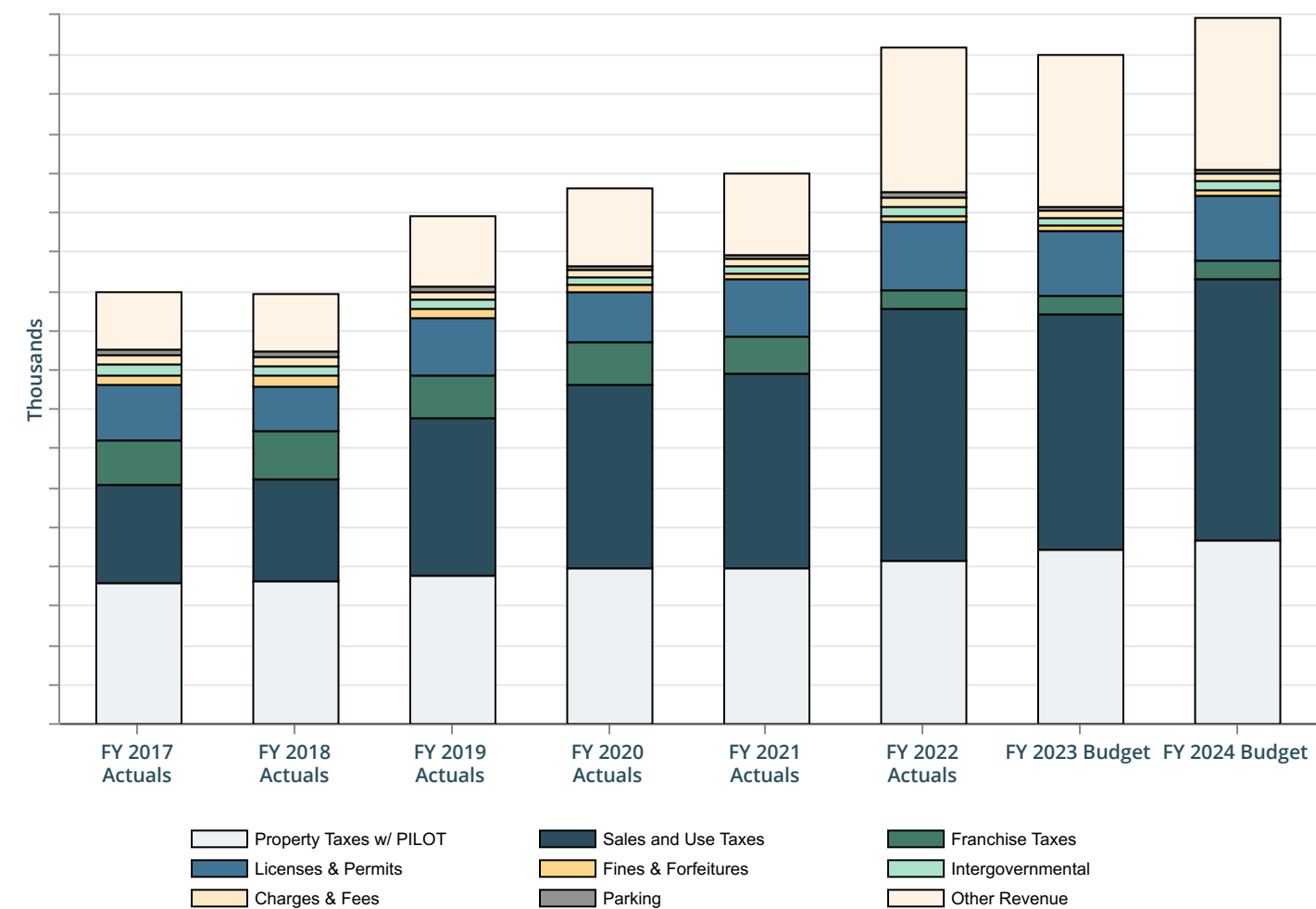


GENERAL FUND REVENUES BY TYPE - 2017-24

	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2024 Budget
Property Taxes w/ PILOT	89,071,896	91,020,673	94,654,243	99,342,715	99,474,985	103,862,288	111,118,729	116,207,713
Sales and Use Taxes	62,776,248	64,512,732	99,599,360	116,199,002	122,654,953	160,262,167	149,414,487	166,213,479
Franchise Taxes	28,418,423	30,301,186	27,042,921	26,863,146	23,952,168	11,750,309	11,657,128	12,348,127
Licenses & Permits	35,004,151	28,651,754	36,960,240	32,637,293	36,428,067	43,313,623	40,736,114	40,878,104
Fines & Forfeitures	6,728,836	7,251,705	5,140,777	3,753,706	3,539,471	3,717,871	3,765,174	4,063,548
Intergovern- mental	6,855,998	6,049,454	6,006,496	5,086,254	4,781,753	5,960,591	4,644,622	5,134,621
Charges & Fees	5,358,872	5,252,494	5,573,679	4,283,760	4,842,902	5,840,601	4,432,794	4,881,922
Parking	3,436,592	3,549,584	3,509,898	2,771,331	1,915,888	2,997,333	2,635,475	2,801,089
Other Revenue	36,270,649	36,258,755	43,754,000	49,561,874	51,980,733	91,840,076	97,132,885	95,986,315
Total Operating Revenue	273,921,665	272,848,337	322,241,614	340,499,081	349,570,920	429,544,859	425,537,408	448,514,918

GENERAL FUND REVENUES BY TYPE

2017–2024

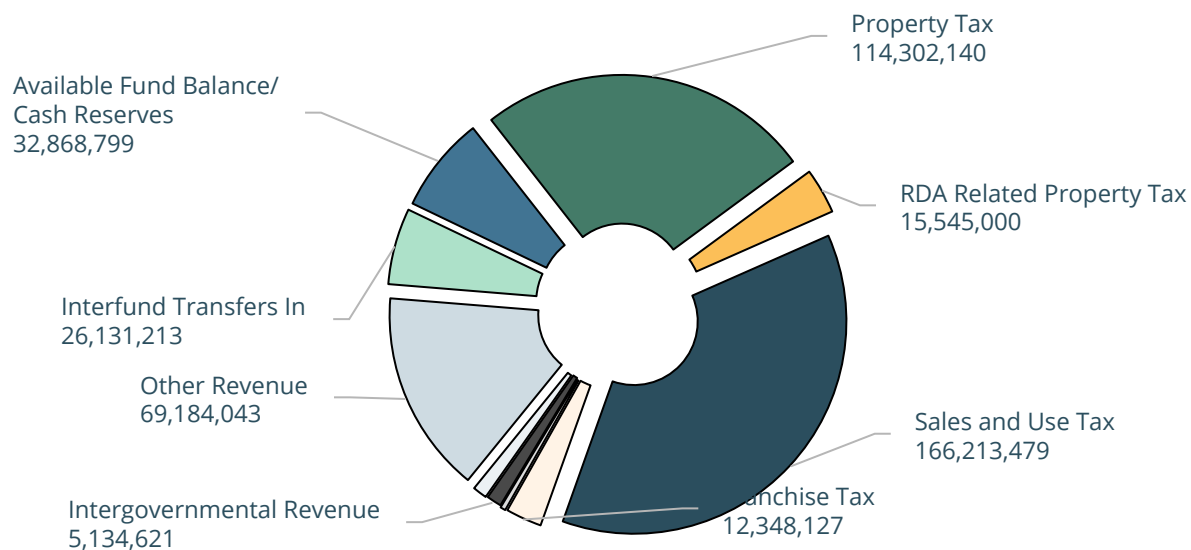


This stacked bar graph depicts the various types of revenue collected for the Salt Lake City General Fund and how some of these revenues have fluctuated over the years. It is worth noting that sales tax revenues have increased markedly

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

GENERAL FUND REVENUE - FY 2023 ADOPTED V. 2024 ADOPTED BUDGETS

General Fund Revenue	FY 2023 Adopted Budget	FY 2024 Adopted Budget	Increase/ (Decrease)	Percent Change
Property Tax	109,480,507	114,302,140	4,821,633	4.40%
RDA Related Property Tax	15,532,420	15,545,000	12,580	0.08%
Sales and Use Tax	149,414,508	166,213,479	16,798,971	11.24%
Franchise Tax	11,657,128	12,348,127	690,999	5.93%
Payment in Lieu of Taxes	1,638,222	1,905,573	267,351	16.32%
Intergovernmental Revenue	4,644,622	5,134,621	489,999	10.55%
Charges for Services	4,432,794	4,881,922	449,128	10.13%
Other Revenue	81,468,620	69,184,043	-12,284,577	(15.08)%
Interfund Transfers In	24,431,717	26,131,213	1,699,496	6.96%
Available Fund Balance/Cash Reserves	22,836,870	32,868,799	10,031,929	43.93%
Total	425,537,408	448,514,918	22,977,509	5.40%

FY 2024 GF Revenue

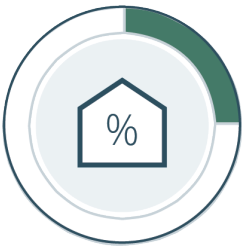
GENERAL FUND REVENUE

Fiscal Year 2024



37%

Sales Use & Taxes



25%

Property Taxes



16%

Other Revenue



6%

Interfund
Transfers In



7%

Available Fund
Balance // Cash
Reserves



4%

RDA Related
Property Tax



3%

Franchise Taxes



1%

Intergovernmental



1%

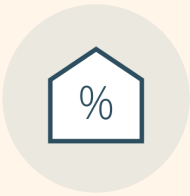
Charges for Service



<1%

Payment in
Lieu of Taxes

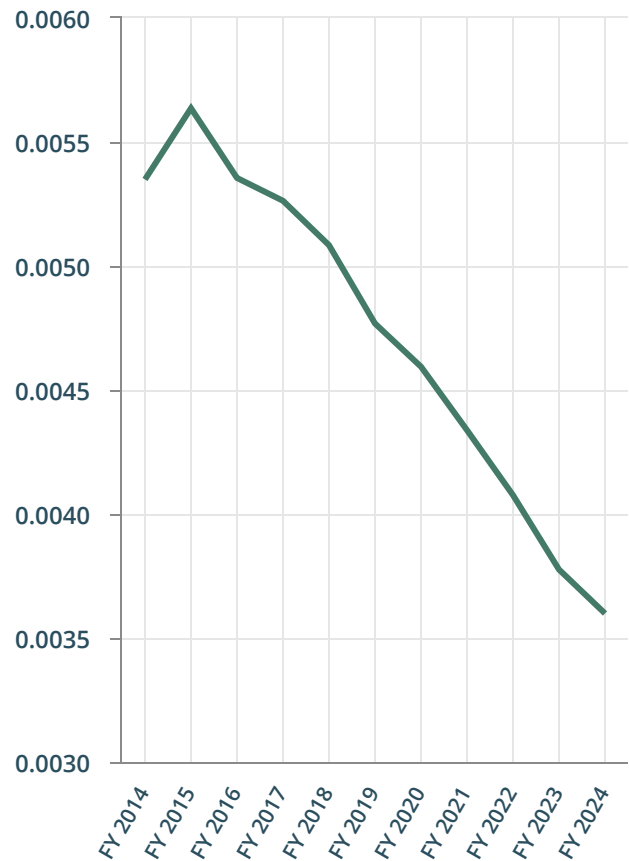




Property Tax Rates in Salt Lake City

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

HISTORY OF TOTAL PROPERTY TAX RATE (2013-2023)



	General Operations	Interest & Sinking Fund	Library	Total
FY 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	0.002587	0.000424	0.000587	0.003599



Sales Tax Revenues in Salt Lake City

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

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



RELATED ORDINANCE CHANGES AND OTHER BUDGETARY ACTIONS

2023-24

REVENUE RELATED ORDINANCES

Consolidated Fee Schedule Adoption and Changes	<i>An ordinance amending the Salt Lake City Consolidated Fee Schedule to modify various fees included therein in accordance with the changes presented in the budget. The changes include adjustments to the CPI; Water, Sewer and Storm Water rates; Amending delivery of Business Licensing Documents; and change in Refuse rates.</i>
Budget Adoption	<i>An ordinance adopting the City budget, excluding the budget for the Library Fund which is separately adopted, and the employment staffing document of Salt Lake City for Fiscal Year 2023-24.</i>
Budget Adoption of the Salt Lake City Library	<i>An ordinance adopting the budget and staffing document for the Library Fund of Salt Lake City for Fiscal Year 2023-24.</i>
Tax Rate of Salt Lake City and the City Library, including the Judgement Levy	<i>An ordinance adopting the rate of tax levy, including the levy for the Library Fund, upon all real and personal property within Salt Lake City made taxable by law for Fiscal Year 2023-24.</i>
Adopting the Mayor's Recommended Budget as the Tentative Budget of Salt Lake City	<i>An ordinance adopting the Tentative Budgets of Salt Lake City, including the Tentative Budget of the Library Fund, for Fiscal Year 2023-24.</i>

BUDGET RESOLUTIONS

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

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

HUMAN RESOURCES ISSUES

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

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.

These goals are categorized in four areas of focus. These include:

1. **Our Growth** - We are harnessing Salt Lake City's growth for the good of all residents and promoting a renaissance of culture and commerce that is obtainable for all.
2. **Our Environment** - We will lead the way on resilience and stewardship, protecting our natural systems while addressing social inequities, advancing development, and addressing climate change.
3. **Our Community** - We will create inclusive and equitable opportunities for all, working intentionally toward safe, affordable, and equitable neighborhoods.
4. **Our City Family** - We will support our employees' physical, mental, and economic well-being and prioritize our workforce to recruit and retain the best public servants.

OUR GROWTH

For 2023 the mayor has chosen to focus on eight different goals to harness Salt Lake City's growth potential. Among these are plans to:

- a. Scale up the Department of Economic Development's Commerce and Culture event series to reach more diverse groups of people who would benefit from additional support and networking.
- b. Launch a public-private partnership to fundraise for a major, legacy investment in the Ballpark neighborhood.

OUR ENVIRONMENT

During 2023, the mayor is focusing on the realization of 17 different goals working toward improving the City's environment. A sampling of these goals include:

- a. Seeking funding to conduct a top-to-bottom review of water usage at every City facility to identify and eliminate inefficiencies.
- b. Through the support of grant funding, facilitate installation of up to five solar systems with battery storage for West Side, BIPOC owned businesses or nonprofits.

- c. Propose a budget to facilitate the launch of a City-led air quality incentives program, which could include resident rebates for landscaping equipment, indoor air quality tools, and e-bikes.

OUR COMMUNITY

The mayor has chosen to focus on a total of 29 different goals that address the need to create safe, affordable and equitable neighborhoods in our community. Some of these goals include:

- a. Begin community engagement and site selection for iconic West Side public art installation(s).
- b. Support Governor's proposed budget to pilot fare-less public transit across the state.
- c. Seek approval from City Council for major investment in the Perpetual Housing Fund of Utah to create affordable housing for families and individuals that builds generational wealth.

OUR CITY FAMILY

Mayor Mendenhall has chosen a total of six goals geared toward supporting the City's physical, mental, and economic well-being and prioritizing the City's workforce to recruit and retain the best public servants. These include:

- a. Increase staffing across public safety operations by continuing to improve wages and benefits.
- b. Continue to revitalize how the City hires great employees. Persistently expand and enhance processes by identifying outdated assumptions, eliminating barriers, expanding outreach, utilizing new technologies, safeguarding equity and, partnering with departmental hiring officials, ensure job requirements are current and relevant.

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.

Capital and Operating *Budget*



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Budget Summary

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

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

One positive ongoing revenue stream for the City has been sales tax. Sales tax revenues over the past three years have performed much better than estimated 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, the City budget committee and the City Council was how to spend prudently and continue establishing programs for the future of Salt Lake City.

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

the Mayor for 2023, as well as the goals of the Council. This matrix has allowed the budget committee and the departments to have a broader view of each proposal and how programs measure up against each other.

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

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

The Council adopted 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 service needs through the careful addition of needed personnel and the use of one-time funds to build and establish resources necessary to allow the City to continue to attract business and tourism, and provide services for its residents.

REVENUES

Salt Lake City revenue across all funds for fiscal year 2024 are \$1,668,043,062. This represents an increase of 20.6% over fiscal year 2023 budgeted revenues. The increase is related to several sources. Sales tax revenues continues to be a strong contributor and the Airport has stabilized operations following the decline during the COVID pandemic. However, despite the strong increases in some areas, in an effort to maintain the growth the City has seen in recent years and to meet regulatory requirements and other needs, the City will be instituting a rate increase at Public Utilities as well as for garbage collection.

The largest contributors to City revenues are the Airport, Public Utilities and General Fund. Airport revenues are budgeted at \$403.5 million while Public Utilities total revenue across all funds is \$491.1 million. The General Fund fiscal year 2024 budget is \$448.5 million, including use of fund balance.

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

GENERAL FUND REVENUE

For fiscal year 2024, total general fund revenue increased by 5.40%. The increase is associated with a projected increases in property tax and sales tax, and the use of \$32.8 million of fund balance. For fiscal year 2024, the City projected a significant increases in sales tax, interest and interfund reimbursements. The City also budgeted \$2.4 million in additional revenue as a result of policy and ordinance changes.

The City has also budgeted to use fund balance reserves to help cover projected deficits. The budget uses \$32.8 million of fund balance representing 7.33% of General Fund revenue. While fund balance reserves were used, the City is expected to maintain a projected 13% fund balance for fiscal year 2024.

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

Noteworthy decreases in revenue are Permits that are down \$2.5 million due to higher interest rates. Transfers are budgeted over \$1 million above fiscal year 2023 budget.

EXPENSES

Total expense for fiscal year 2024 for Salt Lake City is budgeted at \$1,848,320,525 across all funds. This represents an increase of approximately \$260 million from last fiscal year, or a 16.27% increase. Total Airport budget is set at \$520.4 million, while Public Utilities is budgeted at \$508.7 million and the General Fund at \$448.5 million.

The budget includes the addition of 119 full-time positions (FTEs) across all funds. The largest increase is in the General Fund where staffing will increase by 62.5 FTEs, with 5 positions previously added through budget amendments. The Airport (20), Public Utilities (16) and IMS (8) also saw significant staffing increases.

GENERAL FUND EXPENSE

General Fund expense increased by \$22.9 million an increase of 5.4% from fiscal year 2023. Major changes to expense include salary, pension and benefit changes totaling \$12.9 million. The budget also includes the addition of 66.5 FTEs at an anticipated cost of approximately \$6.5 million, 5 of those positions were added through budget amendments during the fiscal year.

The positions include the creation of a new Parks Maintenance crew (19.5 FTEs) to create a better experience within City parks and along trails. 4.0 FTE's to form a Civilian Response Team within the Police Department. This team will work with City police officers to mitigate issues throughout the City without the threat of force.

Also, the addition of 4.0 additions to the Community Health Access Team and one new captain for the Medical Response Teams in the City to assist with medical calls throughout the City.

The budget also provides an additional 4.0 positions to support programs through Youth City. Staffing is increased in Human Resources, Finance and IMS to meet the expanded needs in those departments as the City continues to grow.

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

SALARY, BENEFIT AND COMPENSATION COSTS

The largest portion of the general fund budget is personnel costs. The total cost for compensation included in the general fund budget is approximately \$275 million. This represents a 8.13% increase over fiscal year 2023. Budgeted salary, pension and benefit increases totaled \$21 million for general fund employees.

HEALTH INSURANCE

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

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

Utah Retirement Systems (URS) requires the city's medical plan reserve be maintained at a level to cover claims for a minimum of 55 days and a maximum of 100 days of premiums. The medical plan reserve balance has increased and has continued to maintain a positive balance since 2011.

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

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

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

COMPENSATION

The budget includes a compensation package for employees which totals approximately \$275 million for the General Fund and \$442 million for the entire City. Increases to the City's compensation package are comprised of the following:

REPRESENTED EMPLOYEES

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

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

NON-REPRESENTED EMPLOYEES

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

MARKET ADJUSTMENTS

As recommended by the Citizens' Compensation Advisory Committee for non-represented employees, the budget includes market adjustments for certain benchmarked employee groups in the City who lag either slightly or significantly behind market pay rates by more than 2%. The projected costs for market adjustments are approximately \$390,000 within the general fund and a city total of approximately \$1.05 million.

CAPITAL IMPROVEMENT PROGRAM (CIP)

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

The budget includes a General Fund contribution to the Capital Improvement Fund of \$29.7 million including funding from the Funding Our Future sales tax. The contribution for new projects is at \$10.8 million for fiscal year 2024. This amount will be added to bond funding and other funding to continue to enhance the capital assets across the city.

The total fiscal year 2024 CIP exceeds \$546 million with the inclusion of various projects funded by the Redevelopment Agency of Salt Lake City, the Department of Airports, Public Utilities, Sustainability, Golf, federal and state partnerships, Class "C" Funds, Impact Fees and the General Fund. Most of this funding is from Airport CIP projects (\$175.9 million), Public Utility improvements (\$322.5 million) and \$7 million in golf improvements to improve the golf experience on City owned courses and continue the positive trends golf has seen over the past two years.

CAPITAL IMPROVEMENT PROGRAM

To maintain our commitment to transparency, we have once again separated the Funding Our Future budget of \$53.5 million to show use in the priority areas of housing, transit, streets, and public safety along with the expanded area of parks maintenance. This expanded area will allow the City to have needed funding to maintain City parks enhanced through Funding Our Future. Funding supports a total of 164.5 FTE's as well as setting aside funding for CIP.

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

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

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

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

CONCLUSION

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

CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2023-24

	ACTUAL FY 2021-22	ADOPTED BUDGET FY 2022-23	ADOPTED BUDGET FY 2023-24
Revenue and Other Sources			
GENERAL FUND (FC 10):			
Property Taxes	100,235,386	108,930,734	113,861,387
RDA Related Property Tax	17,496,737	16,082,193	15,985,753
Sale and Use Taxes	160,262,167	149,414,508	166,213,479
Franchise Taxes	11,750,309	11,657,128	12,348,127
Payment in Lieu of Taxes	1,587,083	1,638,222	1,905,573
TOTAL TAXES	291,331,682	287,722,785	310,314,319
Intergovernmental Revenue	5,960,591	4,644,622	5,134,621
Charges for Services	5,840,601	4,432,794	4,881,922
Other Revenue	79,167,617	81,468,620	69,184,044
Interfund Transfers In	21,717,361	24,431,717	26,131,213
TOTAL OTHER REVENUES	112,686,170	114,977,753	105,331,800
SUBTOTAL GENERAL FUND REVENUES	404,017,852	402,700,538	415,646,119
Fund Balance/Cash Reserves Used	—	22,836,869	32,868,798
TOTAL GENERAL FUND SOURCES	404,017,852	425,537,407	448,514,916
CAPITAL PROJECTS FUND (FC 83, 84 & 86):			
Intergovernmental Revenue	9,911,418	3,870,505	—
Sale of Land	35,077	—	200,000
Other Revenue	2,568,259	8,222,554	29,999,756
Bond Proceeds	23,400,000	—	—
Interfund Transfers In	27,448,099	20,007,135	—
Interfund Transfers In-Impact Fees	—	—	—
Impact fees	18,005,181	3,360,193	—
TOTAL CAPITAL PROJECTS FUND REVENUES	81,368,034	35,460,387	30,199,756
Fund Balance/Cash Reserves Used	—	—	—
TOTAL CAPITAL PROJECTS FUND	81,368,034	35,460,387	30,199,756

CAPITAL AND OPERATING BUDGET*ANNUAL FISCAL PERIOD 2023-24*

	ACTUAL FY 2021-22	ADOPTED BUDGET FY 2022-23	ADOPTED BUDGET FY 2023-24
Revenue and Other Sources			
ENTERPRISE FUNDS:			
AIRPORT (FC 54, 55 & 56)			
Intergovernmental Revenue	134,445,826	4,799,500	45,870,000
Charges for Services	250,288,392	288,322,100	330,988,600
Other Revenue	1,166,248,007	9,147,000	26,654,400
TOTAL AIRPORT FUND REVENUES	1,550,982,225	302,268,600	403,513,000
<i>Fund Balance/Cash Reserves Used</i>	—	82,413,071	116,925,997
TOTAL AIRPORT FUND SOURCES	1,550,982,225	384,681,670	520,438,997
GOLF (FC 59)			
Charges for Services	10,351,196	9,496,327	10,550,653
Other Revenue	41,154	11,675	72,585
Interfund Transfers In	1,902,729	2,052,674	2,086,829
TOTAL GOLF FUND REVENUES	12,295,079	11,560,676	12,710,067
<i>Fund Balance/Cash Reserves Used</i>	—	3,165,340	5,228,917
TOTAL GOLF FUND SOURCES	12,295,079	14,726,016	17,938,984
RDA (FC 92)			
Charges for Services	1,088,798	1,459,035	1,403,600
Other Revenue	34,504,131	43,738,998	47,321,567
Interfund Transfers In	33,388,320	18,102,866	27,037,843
TOTAL RDA FUND REVENUES	68,981,248	63,300,899	75,763,010
<i>Fund Balance/Cash Reserves Used</i>	—	—	5,040,831
TOTAL RDA FUND SOURCES	68,981,248	63,300,899	80,803,841
REFUSE COLLECTION (FC 57)			
Charges for Services	13,444,758	14,952,577	16,259,733
Other Revenue	3,830,642	6,505,526	8,980,726
TOTAL REFUSE COLLECTION FUND REVENUES	17,275,400	21,458,103	25,240,459
<i>Fund Balance/Cash Reserves Used</i>	831,834	3,494,568	3,023,333
TOTAL REFUSE COLLECTION FUND SOURCES	18,107,234	24,952,671	28,263,792

CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2023-24

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

CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2023-24

	ACTUAL FY 2021-22	ADOPTED BUDGET FY 2022-23	ADOPTED BUDGET FY 2023-24
Revenue and Other Sources			
HOUSING LOANS & TRUST (FC 78)			
Intergovernmental Revenue	—	—	—
Charges for Services	2,035	4,000	4,000
Other Revenue	10,578,925	16,213,000	13,615,432
Interfund Transfers In	1,116,926	—	1,039,611
TOTAL HOUSING LOANS & TRUST FUND REVENUES	11,697,886	16,217,000	14,659,043
<i>Fund Balance/Cash Reserves Used</i>	<i>19,646,011</i>	<i>9,562,254</i>	<i>—</i>
TOTAL HOUSING LOANS & TRUST FUND SOURCES	31,343,897	25,779,254	14,659,043
INTERNAL SERVICE FUNDS:			
FLEET MANAGEMENT (FC 61)			
Interfund Reimbursement	13,997,313	15,801,669	18,037,796
Other Revenue	3,268,720	2,297,868	2,300,368
Interfund Transfers In	10,747,130	10,727,455	11,770,805
TOTAL FLEET MANAGEMENT FUND REVENUES	28,013,163	28,826,992	32,108,969
<i>Fund Balance/Cash Reserves Used</i>	<i>—</i>	<i>1,599,039</i>	<i>389,782</i>
TOTAL FLEET MANAGEMENT FUND SOURCES	28,013,163	30,426,031	32,498,750
GOVERNMENTAL IMMUNITY (FC 85)			
Other Revenue	1,525,749	3,964,523	3,888,581
Interfund Transfers In	2,792,806	—	—
TOTAL GOVERNMENTAL IMMUNITY FUND REVENUES	4,318,555	3,964,523	3,888,581
<i>Fund Balance/Cash Reserves Used</i>	<i>—</i>	<i>—</i>	<i>—</i>
TOTAL GOVERNMENTAL IMMUNITY FUND SOURCES	4,318,555	3,964,523	3,888,581
INFORMATION MANAGEMENT SERVICES (FC 65)			
Charges for Services	19,479,583	30,332,167	36,254,357
Other Revenue	70,704	—	—
Interfund Transfers In	378,220	—	—
TOTAL INFORMATION MGMT. FUND REVENUES	19,928,507	30,332,167	36,254,357
<i>Fund Balance/Cash Reserves Used</i>	<i>211,908</i>	<i>200,000</i>	<i>2,447,814</i>
TOTAL INFORMATION MGMT. FUND SOURCES	20,140,415	30,532,167	38,702,171

CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2023-24

	ACTUAL FY 2021-22	ADOPTED BUDGET FY 2022-23	ADOPTED BUDGET FY 2023-24
Revenue and Other Sources			
INSURANCE & RISK MANAGEMENT (FC 87)			
Charges for Services	49,635,496	53,229,000	59,482,137
Other Revenue	418,056	1,450,000	1,450,000
TOTAL INSURANCE AND RISK MGMT. FUND REVENUES	50,053,551	54,679,000	60,932,137
<i>Fund Balance/Cash Reserves Used</i>	—	—	2,642,518
TOTAL INSURANCE AND RISK MGMT. FUND SOURCES	50,053,551	54,679,000	63,574,655
SPECIAL ASSESSMENT FUNDS:			
CURB/GUTTER (FC 20)			
Special Assessment Taxes	12,042	—	—
Other Revenue	5,951	3,000	3,000
TOTAL CURB /GUTTER S.A. FUND REVENUES	17,993	3,000	3,000
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL CURB /GUTTER S.A. FUND SOURCES	17,993	3,000	3,000
SPECIAL REVENUE FUNDS:			
CDBG OPERATING (FC 71)			
Intergovernmental Revenue	5,040,965	4,670,517	5,597,763
Interfund Transfers In	1,250,000	—	—
TOTAL CDBG FUND REVENUES	6,290,965	4,670,517	5,597,763
<i>Fund Balance/Cash Reserves Used</i>	179,555	287,916	—
TOTAL CDBG FUND SOURCES	6,470,520	4,958,433	5,597,763
EMERGENCY 911 DISPATCH (FC 60)			
E911 Telephone Surcharges	4,774,044	3,850,000	3,850,000
Other Revenue	21,800	75,000	75,000
TOTAL E911 FUND REVENUES	4,795,844	3,925,000	3,925,000
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL E911 FUND SOURCES	4,795,844	3,925,000	3,925,000

CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2023-24

	ACTUAL FY 2021-22	ADOPTED BUDGET FY 2022-23	ADOPTED BUDGET FY 2023-24
Revenue and Other Sources			
MISC. GRANTS OPERATING (FC 72)			
Intergovernmental Revenue	43,596,767	34,158,918	8,919,917
Other Revenue	431,803	—	—
Interfund Transfers In	32,495	—	—
TOTAL MISC. GRANTS OPERATING FUND REVENUES	44,061,065	34,158,918	8,919,917
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL MISC. GRANTS OPERATING FUND SOURCES	44,061,065	34,158,918	8,919,917
MISC. SPEC. SERV. DISTRICTS (FC 46)			
Special Assessment Taxes	2,108,541	1,700,000	1,700,000
Other Revenue	6,326	—	—
Interfund Transfers In	—	—	—
TOTAL MISC. SPEC. SERV. DISTRICTS FUND REVENUES	2,114,867	1,700,000	1,700,000
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL MISC. SPEC. SERV. DISTRICTS FUND SOURCES	2,114,867	1,700,000	1,700,000
OTHER SPECIAL REVENUE FUNDS (FC 73)			
Special Assessment Taxes	—	—	—
Charges for Services	134,609	—	—
Other Revenue	111,415	—	300,000
Interfund Transfers In	—	300,000	100,000
TOTAL OTHER SPECIAL REVENUE FUND REVENUES	246,024	300,000	400,000
<i>Fund Balance/Cash Reserves Used</i>	60,956	—	—
TOTAL OTHER SPECIAL REVENUE FUND SOURCES	306,980	300,000	400,000
SALT LAKE CITY DONATION FUND (FC 77)			
Contributions	94,120	563,500	500,000
Other Revenue	2,389,931	2,356,750	—
Interfund Transfers In	—	—	—
TOTAL DONATION FUND REVENUES	2,484,051	2,920,250	500,000
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL DONATION FUND SOURCES	2,484,051	2,920,250	500,000

CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2023-24

	ACTUAL FY 2021-22	ADOPTED BUDGET FY 2022-23	ADOPTED BUDGET FY 2023-24
Revenue and Other Sources			
QUARTER CENT SALES TAX FOR TRANSPORTATION (FC 69)			
Transfer from Salt Lake County	—	—	—
Other Revenue	9,070,288	9,600,000	9,700,000
TOTAL QUARTER CENT REVENUES	9,070,288	9,600,000	9,700,000
<i>Fund Balance/Cash Reserves Used</i>		—	—
TOTAL QUARTER CENT SOURCES	9,070,288	9,600,000	9,700,000
DEBT SERVICE FUNDS:			
DEBT SERVICE (FC 81)			
Property Taxes	17,315,863	17,368,652	17,342,055
Intergovernmental Revenue	5,314,976	2,187,367	2,179,461
Bond proceeds	32,595,914	—	—
Other Revenue	24,661	318,608	1,746,842
Interfund Transfers In	10,329,239	12,163,362	11,073,228
TOTAL DEBT SERVICE FUND REVENUES	65,580,654	32,037,989	32,341,586
<i>Fund Balance/Cash Reserves Used</i>	—	1,620,569	2,553,393
TOTAL DEBT SERVICE FUND SOURCES	65,580,654	33,658,558	34,894,979
TOTAL REVENUE BUDGET	2,546,082,228	1,382,690,789	1,665,128,307
TOTAL USE OF FUND BALANCE	104,003,611	215,698,338	188,773,872
GRAND TOTAL OF SOURCES	2,650,085,839	1,598,389,127	1,853,902,179
Expenses and Other Uses			
GENERAL FUND RESERVES			
CITY COUNCIL OFFICE			
General Fund	4,159,816	5,387,707	5,960,249
CITY COUNCIL OFFICE TOTAL EXPENDITURES	4,159,816	5,387,707	5,960,249
OFFICE OF THE MAYOR			
General Fund	4,137,853	6,625,451	6,820,067
OFFICE OF THE MAYOR TOTAL EXPENDITURES	4,137,853	6,625,451	6,820,067
DEPARTMENT OF AIRPORTS			
Airport Fund	734,175,579	384,681,671	520,438,997
<i>Increase Fund Balance/Cash Reserves</i>	816,806,646	—	—
DEPARTMENT OF AIRPORTS TOTAL EXPENDITURES	1,550,982,225	384,681,671	520,438,997

CAPITAL AND OPERATING BUDGET*ANNUAL FISCAL PERIOD 2023-24*

	ACTUAL FY 2021-22	ADOPTED BUDGET FY 2022-23	ADOPTED BUDGET FY 2023-24
Expenses and Other Uses			
SALT LAKE CITY ATTORNEY			
General Fund	7,625,254	9,007,633	10,490,844
Governmental Immunity Internal Svc. Fund	1,919,286	3,169,767	3,370,012
<i>Increase Fund Balance/Cash Reserves</i>	2,399,269	794,756	518,569
Insurance & Risk Mgmt. Internal Svc. Fund	3,766,524	4,627,849	4,856,345
<i>Increase Fund Balance/Cash Reserves</i>	328,559	—	—
SALT LAKE CITY ATTORNEY TOTAL EXPENDITURES	13,311,064	16,805,248	18,717,201
DEPT OF COMMUNITY AND NEIGHBORHOODS			
General Fund	21,410,406	29,311,147	33,143,161
Quarter Cent Sales Tax for Transportation	5,306,170	—	—
<i>Increase Fund Balance/Cash Reserves</i>	3,764,118	—	—
DEPT OF COMMUNITY AND NEIGHBORHOODS TOTAL EXPENDITURES	26,716,576	29,311,147	33,143,161
DEPARTMENT OF ECONOMIC DEVELOPMENT			
General Fund	2,642,163	3,695,620	4,425,091
DEPARTMENT OF ECONOMIC DEVELOPMENT TOTAL EXPENDITURES	2,642,163	3,695,620	4,425,091
DEPARTMENT OF FINANCE			
General Fund	8,513,325	10,709,847	12,168,296
IMS - IFAS	3,075,269	5,156,937	5,929,187
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
Risk	35,562	35,562	44,741
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
DEPARTMENT OF FINANCE TOTAL EXPENDITURES	11,624,156	15,902,346	18,142,224
FIRE DEPARTMENT			
General Fund	45,412,393	48,586,492	52,264,357
FIRE DEPARTMENT TOTAL EXPENDITURES	45,412,393	48,586,492	52,264,357
HUMAN RESOURCES			
General Fund	3,153,725	4,236,836	4,659,300
Insurance & Risk Mgmt. Internal Svc. Fund	45,922,907	50,015,589	58,673,569
<i>Increase Fund Balance/Cash Reserves</i>	328,559	—	—
HUMAN RESOURCES TOTAL EXPENDITURES	49,076,632	54,252,425	63,332,869

CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2023-24

	ACTUAL FY 2021-22	ADOPTED BUDGET FY 2022-23	ADOPTED BUDGET FY 2023-24
Expenses and Other Uses			
INFORMATION MANAGEMENT SERVICES			
Information Management Service Fund	17,065,145	25,375,230	32,772,984
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
INFO. MGMT. SERVICES INTERNAL SERVICES FUND TOTAL EXPENDITURES	17,065,145	25,375,230	32,772,984
JUSTICE COURT			
General Fund	4,619,415	5,199,660	5,489,720
JUSTICE COURT TOTAL EXPENDITURES	4,619,415	5,199,660	5,489,720
POLICE DEPARTMENT			
General Fund	82,080,976	103,977,042	110,976,812
POLICE DEPARTMENT TOTAL EXPENDITURES	82,080,976	103,977,042	110,976,812
PUBLIC LANDS			
General Fund	19,028,484	24,229,676	27,295,271
Golf Enterprise Fund	9,121,872	14,726,016	17,938,984
<i>Increase Fund Balance/Cash Reserves</i>	3,173,208	—	—
PUBLIC LANDS TOTAL EXPENDITURES	28,150,356	38,955,692	45,234,255
PUBLIC SERVICES DEPARTMENT			
General Fund	32,883,047	39,398,484	43,449,292
Fleet Management Internal Service Fund	19,175,658	30,426,031	32,498,750
<i>Increase Fund Balance/Cash Reserves</i>	8,837,504	—	—
PUBLIC SERVICES DEPARTMENT TOTAL EXPENDITURES	52,058,705	69,824,515	75,948,042
911 COMMUNICATION BUREAU			
General Fund	8,820,891	10,872,140	11,259,756
911 COMMUNICATIONS BUREAU TOTAL EXPENDITURES	8,820,891	10,872,140	11,259,756
PUBLIC UTILITIES DEPARTMENT			
Sewer Utility Enterprise Fund	113,015,365	255,914,580	301,832,622
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
Storm Water Utility Enterprise Fund	10,710,425	18,699,722	22,947,474
<i>Increase Fund Balance/Cash Reserves</i>	3,560,573	—	—
Water Utility Enterprise Fund	113,694,347	132,752,815	177,953,787
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—

CAPITAL AND OPERATING BUDGET*ANNUAL FISCAL PERIOD 2023-24*

	ACTUAL FY 2021-22	ADOPTED BUDGET FY 2022-23	ADOPTED BUDGET FY 2023-24
Expenses and Other Uses			
Street Lighting Enterprise Funds	4,239,497	5,757,825	6,044,149
<i>Increase Fund Balance/Cash Reserves</i>	342,115	—	—
PUBLIC UTILITIES DEPARTMENT TOTAL EXPENDITURES	241,659,635	413,124,942	508,778,032
SUSTAINABILITY DEPARTMENT			
Refuse Fund	18,107,234	24,952,671	28,263,792
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
SUSTAINABILITY DEPARTMENT TOTAL EXPENDITURES	18,107,234	24,952,671	28,263,792
REDEVELOPMENT AGENCY			
Redevelopment Agency Fund	64,615,937	63,300,899	80,803,841
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
REDEVELOPMENT AGENCY TOTAL EXPENDITURES	64,615,937	63,300,899	80,803,841
NON DEPARTMENTAL			
General Fund	107,897,308	124,299,673	120,112,701
Curb/Gutter Special Assessment Fund	911	3,000	3,000
<i>Increase Fund Balance/Cash Reserves</i>	17,082	—	—
CDBG Operating Special Revenue Fund	6,470,520	4,958,433	5,597,763
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
Emergency 911 Dispatch Special Rev. Fund	3,691,166	3,800,385	3,800,385
<i>Increase Fund Balance/Cash Reserves</i>	1,104,678	124,615	124,615
Housing Loans & Trust Special Rev. Fund	31,343,897	25,779,254	10,212,043
<i>Increase Fund Balance/Cash Reserves</i>	—	—	4,447,000
Misc. Grants Operating Special Rev. Fund	41,916,856	26,614,153	8,919,917
<i>Increase Fund Balance/Cash Reserves</i>	2,144,209	7,544,765	—
Misc. Spec. Svc. Districts Special Rev. Fund	1,557,197	1,700,000	1,700,000
<i>Increase Fund Balance/Cash Reserves</i>	557,671	—	—
Quarter Cent Sales Tax for Transportation		9,458,748	9,700,000
<i>Increase Fund Balance/Cash Reserves</i>		141,252	—
Other Special Revenue Funds	306,980	300,000	400,000
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
Salt Lake City Donation Fund	2,252,760	2,870,250	500,000
<i>Increase Fund Balance/Cash Reserves</i>	231,291	50,000	—

CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2023-24

	ACTUAL FY 2021-22	ADOPTED BUDGET FY 2022-23	ADOPTED BUDGET FY 2023-24
Expenses and Other Uses			
Debt Service Funds	60,679,751	33,658,558	34,894,979
<i>Increase Fund Balance/Cash Reserves</i>	4,900,903	—	—
Capital Projects Fund	49,267,660	35,460,387	29,708,286
<i>Increase Fund Balance/Cash Reserves</i>	32,100,374	—	491,470
NON DEPARTMENTAL TOTAL EXPENDITURES	305,385,006	268,902,841	225,549,074
GEN FUND BAL/CASH RESERVES			
TOTAL EXPENSE BUDGET	1,713,819,531	1,589,733,740	1,848,320,524
TOTAL INC TO FUND BALANCE	932,229,554	8,514,136	5,581,654
GRAND TOTAL OF USES	2,646,049,085	1,598,247,876	1,853,902,178
NET CHANGE TO FUND BALANCE	828,225,943	(207,184,202)	(183,192,218)
Governmental Fund Type:			
TOTAL GENERAL FUND:	333,356,572	425,537,408	448,514,918
CITY COUNCIL OFFICE	4,159,816	5,387,707	5,960,249
OFFICE OF THE MAYOR	4,137,853	6,625,451	6,820,067
SALT LAKE CITY ATTORNEY	7,625,254	9,007,633	10,490,844
COMMUNITY AND NEIGHBORHOODS	21,410,406	29,311,147	33,143,161
DEPT OF ECONOMIC DEVELOPMENT	2,642,163	3,695,620	4,425,091
DEPARTMENT OF FINANCE	8,513,325	10,709,847	12,168,296
FIRE DEPARTMENT	45,412,393	48,586,492	52,264,357
HUMAN RESOURCES	3,153,725	4,236,836	4,659,300
JUSTICE COURTS	4,619,415	5,199,660	5,489,720
POLICE DEPARTMENT	82,080,976	103,977,042	110,976,812
PUBLIC LANDS	19,028,484	24,229,676	27,295,271
PUBLIC SERVICES DEPARTMENT	32,883,047	39,398,484	43,449,292
911 COMMUNICATIONS BUREAU	8,820,891	10,872,140	11,259,756
NON DEPARTMENTAL	107,897,308	124,299,673	120,112,701
TOTAL SPECIAL REVENUE FUNDS	61,501,649	40,243,221	30,618,065
TOTAL DEBT SERVICE FUNDS	60,680,662	33,661,558	34,897,979
TOTAL CAPITAL PROJECTS FUNDS	49,267,660	35,460,387	29,708,286
Proprietary Fund Type:			
TOTAL INTERNAL SERVICE FUNDS	90,960,351	118,806,965	138,145,588
TOTAL ENTERPRISE FUNDS	1,099,024,153	926,565,453	1,166,435,689
TOTAL EXPENSE BUDGET	1,694,791,047	1,580,274,992	1,848,320,525

GENERAL FUND REVENUE KEY CHANGES*Fiscal Year 2024*

Issue	General Fund	Funding Our Future	TOTAL
Revenue Changes			
Prior Year Adopted Budget	378,322,311	47,215,097	425,537,408
Changes to FY2023 Base Revenue			
Taxes			
Property Tax			
Anticipated Increase (New Growth and Judgment Levy)	3,833,366	—	3,833,366
RDA Tax Increment	453,333	—	453,333
Increment from Inland port area	547,514	—	547,514
Sales Tax			
General Fund	12,078,982	4,719,989	16,798,971
Franchise Taxes	690,999	—	690,999
PILOT	267,351	—	267,351
Licenses and Permits			
Licenses	1,901,478	—	1,901,478
Permits	(4,041,715)	—	(4,041,715)
Intergovernmental Revenue	489,999	—	489,999
Charges, Fees and Rentals	449,128	—	449,128
Fines	298,374	—	298,374
Parking Meter Collections	(41,386)	—	(41,386)
Interest Income	5,928,846	—	5,928,846
Miscellaneous Revenue	63,649	—	63,649
Interfund Reimbursement	(158,402)	—	(158,402)
Administrative Fees	1,857,898	—	1,857,898
Transfers	448,875	—	448,875
TOTAL Base Changes	25,068,289	4,719,989	29,788,278
Changes in Revenue Resulting from Policy and Ordinance Changes			
Increase fees on Consolidated Fee Schedule (CFS)			
Increase Bus Lic Fee for Residential Rental Units	738,315	—	738,315
Increase Bus Lic Fee for Hotel/Motel Units	49,912	—	49,912
Increase Meter Bagging Fee (\$28 to \$50)	207,000	—	207,000
Increase Lane Closure Fee and Penalty (\$14 to \$50)	1,494,000	—	1,494,000
CPI (6.3% included in revenue above)	—	—	—
TOTAL Policy and Ordinance Changes	2,489,227	—	2,489,227
Change in One-Time Revenue			
FY2024 One-Time Revenues			
Use of Fund Balance	25,867,308	3,657,641	29,524,949
Health Insurance Premium	1,076,284	—	1,076,284
Premium Holiday (second period)	1,076,000	—	1,076,000
Recapture of REP Funding	1,781,192	—	1,781,192
Recapture of Historic Signs/Markers One-time Funding	30,000	—	30,000
Recapture of Downtown Summer 2023 Street Activation One-time Funding	500,000	—	500,000

GENERAL FUND REVENUE KEY CHANGES*Fiscal Year 2024*

Issue	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
Transfer from Fleet	359,454	—	359,454
Transfer ARPA Available Salary Restoration	792,195	—	792,195
Remove FY2023 One-Time Revenues			
One Time Use of General Fund Balance	(14,601,363)	—	(14,601,363)
Transfer ARPA Revenue Replacement	(19,890,111)	—	(19,890,111)
Transfer ARPA Salary Restoration Removal	(1,545,746)	—	(1,545,746)
FY2022 Civilian Response Team Recapture (Fund Balance)	—	(2,100,608)	(2,100,608)
FY2022 Bond Delay Payment Recapture (Fund Balance)	(3,700,000)	—	(3,700,000)
Racial Equity in Policing Recapture (Fund Balance)	(2,284,899)	—	(2,284,899)
Racial Equity in Policing Training for Police Recapture (Fund Balance)	(150,000)	—	(150,000)
Transfer from CIP Holding Account from FY2022 BA#7	(1,200,000)	—	(1,200,000)
TOTAL One-Time Changes	(10,857,028)	1,557,033	(9,299,995)
Total Revenue	395,022,799	53,492,119	448,514,918

GENERAL FUND DEPARTMENTAL KEY CHANGES*GENERAL FUND DEPARTMENTAL KEY CHANGES*

	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense						
Department						
City Council	5,387,707	36.00				
Annualization of partially funded positions	—	—	—	—	—	—
Annualization of NFP Adjustments	45,669	—	—	—	45,669	—
Base to Base	(336,058)	—	—	—	(336,058)	—
Pension Changes	(17,998)	—	—	—	(17,998)	—
Insurance Changes	8,940	—	—	—	8,940	—
Merit Changes	—	—	—	—	—	—
Salary Proposal	171,889	—	—	—	171,889	—
CCAC Salary Adjustments	—	—	—	—	—	—
Council Office Adjustments - part-time/ intern pay	30,000	—	—	—	30,000	—
*NEW District Liaison / Policy Specialist PLACEHOLDER	95,000	1.00	—	—	95,000	1.00
*NEW Public Engagement / Communication Specialist PLACEHOLDER	95,000	1.00	—	—	95,000	1.00

GENERAL FUND DEPARTMENTAL KEY CHANGES*GENERAL FUND DEPARTMENTAL KEY CHANGES*

	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense						
*NEW Senior Policy Analyst PLACEHOLDER	130,000	1.00	—	—	130,000	1.00
TOTAL City Council	5,610,149	39.00	—	—	5,610,149	39.00
Legislative Non Departmental	350,100				350,100	
No New Funding					—	—
TOTAL Legislative Non Departmental	350,100	—	—	—	350,100	—
Mayor's Office	6,625,451	32.00			6,625,451	32.00
Annualization of partially funded positions	36,606	—	—	—	36,606	—
Annualization of NFP Adjustments	62,538	—	—	—	62,538	—
Base to Base	(244,126)	—	—	—	(244,126)	—
Pension Changes	(26,434)	—	—	—	(26,434)	—
Insurance Changes	10,156	—	—	—	10,156	—
Salary Proposal	195,424	—	—	—	195,424	—
CCAC Salary Adjustments	7,576	—	—	—	7,576	—
Remove Art under the bypass [One Time]	(60,000)	—	—	—	(60,000)	—
Stipends for Boards and Commissions	29,420	—	—	—	29,420	—
Fleet Block Engagement	-100000	—	—	—	(100,000)	—
Budget Amendment #3: Transferring Consumer Protection Analyst from Mayor's Office to Housing Stability	(108,841)	(1.00)	—	—	(108,841)	(1.00)
Love Your Block Program (Grade 23) (10 Mths)	160,667	2.00	—	—	160,667	2.00
Know your Neighbor (Grade 23) (10 Mths)	92,000	1.00	—	—	92,000	1.00
Office Reconfiguration (One-time)	25,000	—	—	—	25,000	—
Professional Association Membership Fees	20,000	—	—	—	20,000	—
Travel	59,630	—	—	—	59,630	—
Slc Corps Operating Expenses	15,000	—	—	—	15,000	—
Operating Cost	20,000	—	—	—	20,000	—
TOTAL Mayor's Office	6,820,067	34.00	—	—	6,820,067	34.00
Attorney's Office	9,007,633	58.50			9,007,633	58.50
Annualization of partially funded positions	41,886	—	—	—	41,886	—
Annualization of NFP Adjustments	66,500	—	—	—	66,500	—
Base to Base	158,421	—	—	—	158,421	—
Pension Changes	(35,608)	—	—	—	(35,608)	—
Insurance Changes	19,592	—	—	—	19,592	—
Merit Changes	—	—	—	—	—	—
Salary Proposal	339,500	—	—	—	339,500	—
CCAC Salary Adjustments	32,849	—	—	—	32,849	—
Contracted Services Adjustments	33,324	—	—	—	33,324	—
Special Project Analysis & Automation (Grade 26) (10 Mths) - Salary Only	99,509	1.00	—	—	99,509	1.00
Salary Adjustment for Prosecutors	540,000	—	—	—	540,000	—

GENERAL FUND DEPARTMENTAL KEY CHANGES**GENERAL FUND DEPARTMENTAL KEY CHANGES**

	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense						
Prosecutor's - Assistant Prosecutor (Grade 34) (10 Mths) (Miami Model)	132,238	1.00	—	—	132,238	1.00
Office Reconfiguration	55,000	—	—	—	55,000	—
TOTAL Attorney's Office	10,490,844	60.50	—	—	10,490,844	60.50
Community and Neighborhoods	25,939,694	182.00	3,371,453	8.00	29,311,147	190.00
Annualization of partially funded positions	81,853	—	40,749	—	122,602	—
Annualization of NFP Adjustments	60,236	—	—	—	60,236	—
Base to Base	(45,751)	—	(64,759)	—	(110,510)	—
Pension Changes	(101,942)	—	(5,400)	—	(107,342)	—
Insurance Changes	59,712	—	2,620	—	62,332	—
Merit Changes	41,242	—	—	—	41,242	—
Salary Proposal	885,895	—	42,026	—	927,921	—
CCAC Salary Adjustments	48,774	—	—	—	48,774	—
Remove Personnel Program Expenses [One-Time]	(22,600)	—	—	—	(22,600)	—
Remove Temporary Traffic Calming [One-Time]	—	—	100,000	—	100,000	—
Transportation: Train Crossing Safety Signs	—	—	150,000	—	150,000	—
CCC & Green Team 6 Month Reduction	—	—	—	—	—	—
Fix the Bricks Match (100% AMI or Below Household Income)	—	—	—	—	—	—
Budget Amendment #3: Transferring Consumer Protection Analyst from Mayor's Office to Housing Stability	108,841	1.00	—	—	108,841	1.00
Budget Amendment #4: Lease & Tenant Improvements for North Temple Substation and Downtown Central Precinct	260,000	—	—	—	260,000	—
Downtown Central Precinct Tenant Improvements One-time Re-appropriation	513,208	—	—	—	513,208	—
Budget Amendment #4: Transferring CIP and Impact Fees Positions to Finance	(223,299)	(2.00)	—	—	(223,299)	(2.00)
Duplicate Position Eliminated per HR	(127,537)	(1.00)	—	—	(127,537)	(1.00)
YF Youth and Community Programs Four FTES (One-time)	447,136	4.00	—	—	447,136	4.00
Civil Enforcement Positions (Grade 19) (10 Mths)	194,000	2.00	—	—	194,000	2.00
Planning - 15 Minute City	—	—	—	—	—	—
Program Expenses [One-Time]	100,000	—	—	—	100,000	—
Business Systems Analyst II (Grade 28) (10 Mths)	111,010	1.00	—	—	111,010	1.00
Youth & Family Strategic Plan	100,000	—	—	—	100,000	—
Homeless HSD - Advantage Services	—	—	598,000	—	598,000	—
FOF CAN/HSD - TIP, Tenant Relocation Assistance Program	—	—	180,000	—	180,000	—

GENERAL FUND DEPARTMENTAL KEY CHANGES**GENERAL FUND DEPARTMENTAL KEY CHANGES**

	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense						
FOF CAN/HSD - TIP, Tenant Resource Center and Navigation Service	46,000	—	46,000	—	92,000	—
Homeless HSD - Ambassador Expansion Area Increase [One-Time]	96,000	—	—	—	96,000	—
Black Water Tank Disposal Voucher Program [One-time]	10,000	—	—	—	10,000	—
RV Repairs [One-time]	100,000	—	—	—	100,000	—
TOTAL Community and Neighborhoods	28,682,472	187.00	4,460,689	8.00	33,143,161	195.00
Economic Development	3,695,620	22.00			3,695,620	22.00
Annualization of NFP Adjustments	36,134	—	—	—	36,134	—
Base to Base	73,916	—	—	—	73,916	—
Pension Changes	(17,205)	—	—	—	(17,205)	—
Insurance Changes	6,244	—	—	—	6,244	—
Salary Proposal	127,439	—	—	—	127,439	—
CCAC Salary Adjustments	12,943	—	—	—	12,943	—
Construction Mitigation Funding	300,000	—	—	—	300,000	—
Health Care Innovation Youth Summit [Ongoing]	20,000	—	—	—	20,000	—
DED Strategic Plan (One-time)	80,000	—	—	—	80,000	—
Partnerships with Nonprofits Serving Local Small Businesses [One-time]	30,000	—	—	—	30,000	—
Granary District Special Assessment Area Options Study including Reimbursement to General Fund [One-time]	60,000	—	—	—	60,000	—
TOTAL Economic Development	4,425,091	22.00	—	—	4,425,091	22.00
Finance Department	10,709,847	76.70			10,709,847	76.70
Annualization of partially funded positions	86,135	—	—	—	86,135	—
Annualization of NFP Adjustments	120,078	—	—	—	120,078	—
Base to Base	22,701	—	—	—	22,701	—
Pension Changes	(43,469)	—	—	—	(43,469)	—
Insurance Changes	31,584	—	—	—	31,584	—
Merit Changes	12,282	—	—	—	12,282	—
Salary Proposal	425,852	—	—	—	425,852	—
CCAC Salary Adjustments	73,872	—	—	—	73,872	—
Remove Purchasing Outreach [One-Time]	(30,000)	—	—	—	(30,000)	—
Budget Amendment #4: Contract Development Specialists	197,800	2.00	—	—	197,800	2.00
Budget Amendment #4: Transferring CIP and Impact Fees Positions to Finance	223,299	2.00	—	—	223,299	2.00
Personnel and Professional Development	169,842	—	—	—	169,842	—
Ongoing Software and Inflation - Resource X & E-Civis [Ongoing]	84,200	—	—	—	84,200	—
Financial Analyst II for Salt Lake Foundation (Grade 24) (10 Mths)	87,373	1.00	—	—	87,373	1.00
Program costs	2,000	—	—	—	2,000	—

GENERAL FUND DEPARTMENTAL KEY CHANGES**GENERAL FUND DEPARTMENTAL KEY CHANGES**

	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense						
Radio Transfer to IMS	(5,100)	—	—	—	(5,100)	—
TOTAL Finance Department	12,168,296	81.70	—	—	12,168,296	81.70
Fire Department	47,716,952	383.00	869,540	9.00	48,586,492	392.00
Annualization of partially funded positions	172,865	—	24,022	—	196,887	—
Annualization of NFP Adjustments	10,518	—	—	—	10,518	—
Base to Base	(470,241)	—	42,368	—	(427,873)	—
Pension Changes	(8,846)	—	(1,076)	—	(9,922)	—
Insurance Changes	150,824	—	3,348	—	154,172	—
Merit Changes	372,447	—	6,571	—	379,018	—
Salary Proposal	1,843,743	—	37,261	—	1,881,004	—
CCAC Salary Adjustments	22,305	—	—	—	22,305	—
Remove Turn-Out Gear [One-Time]	(12,000)	—	—	—	(12,000)	—
Remove Program Expenses [One-Time]	(1,200)	—	(47,200)	—	(48,400)	—
Fire Contract & Inflationary Increases	274,765	—	—	—	274,765	—
(CHAT) Community Health Access Team Enhancements	—	—	369,667	4.00	369,667	4.00
Program Costs [One-Time, \$2,000]	—	—	21,000	—	21,000	—
Fire Captain - Medical Division (6-month Funding)	—	—	72,252	1.00	72,252	1.00
Program Costs [One-Time, \$2,500]	—	—	3,200	—	3,200	—
Dept. of Airports - ARFF/MRT FTEs (100% Revenue Budgeted)	764,666	5.00	—	—	764,666	5.00
SCBA Compressor & Hydrostatic Testing (One-time Funding)	114,000	—	—	—	114,000	—
Versaterm Transfer to IMS (For Software Systems & Tech)	(48,159)	—	—	—	(48,159)	—
Radio Transfer to IMS	(39,235)	—	—	—	(39,235)	—
TOTAL Fire	50,863,404	388.00	1,400,953	14.00	52,264,357	402.00
Human Resources Department	4,236,836	31.40			4,236,836	31.40
Annualization of partially funded positions	84,378	—	—	—	84,378	—
Annualization of NFP Adjustments	22,566	—	—	—	22,566	—
Base to Base	(125,559)	—	—	—	(125,559)	—
Pension Changes	(19,985)	—	—	—	(19,985)	—
Insurance Changes	10,596	—	—	—	10,596	—
Merit Changes	—	—	—	—	—	—
Salary Proposal	172,248	—	—	—	172,248	—
CCAC Salary Adjustments	—	—	—	—	—	—
Project & Policy Manager (Grade 24) (10 Mths)	121,588	1.00	—	—	121,588	1.00
Business Partner I (Grade 25) (10 Mths)	128,460	1.00	—	—	128,460	1.00
Operational Expense Increases	10,172	—	—	—	10,172	—

GENERAL FUND DEPARTMENTAL KEY CHANGES**GENERAL FUND DEPARTMENTAL KEY CHANGES**

	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense						
Employment Screening (Transfer from Public Services)	18,000	—	—	—	18,000	—
TOTAL Human Resources	4,659,300	33.40	—	—	4,659,300	33.40
Justice Court	5,199,660	42.00			5,199,660	42.00
Annualization of partially funded positions	—	—	—	—	—	—
Annualization of NFP Adjustments	5,330	—	—	—	5,330	—
Base to Base	33,574	—	—	—	33,574	—
Pension Changes	(14,025)	—	—	—	(14,025)	—
Insurance Changes	14,520	—	—	—	14,520	—
Merit Changes	4,788	—	—	—	4,788	—
Salary Proposal	196,489	—	—	—	196,489	—
CCAC Salary Adjustments	7,029	—	—	—	7,029	—
Judicial Salary Increases	42,355	—	—	—	42,355	—
TOTAL Justice Court	5,489,720	42.00	—	—	5,489,720	42.00
Police Department	91,769,074	665.00	12,207,968	85.00	103,977,042	750.00
Annualization of partially funded positions	79,546	—	546,193	—	625,739	—
Annualization of NFP Adjustments	28,874	—	—	—	28,874	—
Base to Base	502,096	—	(421,911)	—	80,185	—
Pension Changes	(39,432)	—	(11,921)	—	(51,353)	—
Insurance Changes	265,468	—	32,376	—	297,844	—
Merit Changes	5,551	—	2,780	—	8,331	—
Salary Proposal	3,804,240	—	377,963	—	4,182,203	—
CCAC Salary Adjustments	74,188	—	—	—	74,188	—
Remove New Program Start Up Expenses [One-Time]	(12,000)	—	—	—	(12,000)	—
Remove Versaterm E-Ticketing [One-Time]	(60,000)	—	—	—	(60,000)	—
Remove base pay covered by 2020 COPS Hiring grant funding	(450,000)	—	—	—	(450,000)	—
Contractual Pay Items	700,000	—	—	—	700,000	—
Police Overtime (Revenue Offset)	483,296	—	—	—	483,296	—
Non-Personnel Inflationary Costs	302,991	—	—	—	302,991	—
License Plate Reader (LPR) program	150,000	—	—	—	150,000	—
Sergeant Internal Affairs Program (9 Mths)	143,186	1.00	—	—	143,186	1.00
Sergeant IA Program - PD Costs	22,780	—	—	—	22,780	—
Sergeant IA Program - Fleet & Fuel Costs [Ongoing]	3,300	—	—	—	3,300	—
Increase Civilian Response - (9 Mths)	—	—	—	—	—	—
Civilian Response (Grade 20) (9 Mths)	—	—	202,999	4.00	202,999	4.00
Other Equipment [One-Time]	—	—	74,056	—	74,056	—

GENERAL FUND DEPARTMENTAL KEY CHANGES**GENERAL FUND DEPARTMENTAL KEY CHANGES**

	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense						
Fleet & Fuel Costs (Ongoing)	—	—	6,400	—	6,400	—
Increase Airport Operations Program - (9 Mths)	760,881	6.00	—	—	760,881	6.00
Other One-Time Expenses	106,680	—	—	—	106,680	—
Other Ongoing Expenses	49,800	—	—	—	49,800	—
Printer Lease Management Transfer to IMS	(55,000)	—	—	—	(55,000)	—
Versaterm Transfer to IMS (For Software Systems & Tech)	(526,380)	—	—	—	(526,380)	—
Radio Transfer to IMS (Radio System)	(149,230)	—	—	—	(149,230)	—
TOTAL Police Department	97,959,909	672.00	13,016,903	89.00	110,976,812	761.00
Public Lands	23,542,252	135.35	687,424	8.00	24,229,676	143.35
Annualization of partially funded positions	66,704	—	—	—	66,704	—
Annualization of NFP Adjustments	29,797	—	—	—	29,797	—
Base to Base	134,357	—	(69,774)	—	64,583	—
Pension Changes	(67,051)	—	(4,900)	—	(71,951)	—
Insurance Changes	44,024	—	1,892	—	45,916	—
Merit Changes	58,063	—	4,986	—	63,049	—
Salary Proposal	545,936	—	26,893	—	572,829	—
CCAC Salary Adjustments	11,078	—	—	—	11,078	—
Remove Office Configuration [One-Time]	-100,000	—	—	—	-100,000	—
Remove Tree Watering Campaign Education [One-Time]	(50,000)	—	—	—	(50,000)	—
Budget Amendment #4: 2 Public Lands Planner Positions	229,440	2.00	—	—	229,440	2.00
Inflationary & Contractual Increases	649,500	—	—	—	649,500	—
Expanded Citywide Events	219,500	1.00	—	—	219,500	1.00
Wage Increases for Seasonal Workers	133,000	—	—	—	133,000	—
FOF - Parks New Properties & Growth and Use Impacts (10 months)						
Parks Maintenance Tech II (Grade 16) (10 Mths)	—	—	67,800	1.00	67,800	1.00
Associated Seasonals	—	—	127,500	—	127,500	—
Program Costs [Ongoing]	—	—	110,450	—	110,450	—
Sr Natural Resource Technician (Grade 16) (10 Mths)	—	—	67,800	1.00	67,800	1.00
Maint. Electrician IV (Grade 22) (10 Mths)	—	—	83,800	1.00	83,800	1.00
Program Costs [Ongoing]	—	—	39,000	—	39,000	—
General Maint. Worker IV (Grade 21) (10 Mths)	—	—	79,800	1.00	79,800	1.00
Sprinkler Irrigation Tech III (Grade 20) (10 Mths)	—	—	76,000	1.00	76,000	1.00
Central Control Irrigation SPE (Grade 20) (10 Mths)	—	—	76,000	1.00	76,000	1.00

GENERAL FUND DEPARTMENTAL KEY CHANGES**GENERAL FUND DEPARTMENTAL KEY CHANGES**

	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense						
Sr Warehouse Operator (Grade 15) (10 Mths)	—	—	7,500	0.50	7,500	0.50
FOF - T&NL New Properties & Growth and Use Impacts						
Sr Natural Resource Technician (Grade 16) (10 Mths)	—	—	62,000	1.00	62,000	1.00
Associated Seasonals	—	—	(13,400)	—	(13,400)	—
Program Costs [Ongoing]	—	—	38,000	—	38,000	—
Environ Specialist II Union	—	—	74,700	1.00	74,700	1.00
Sr Natural Resource Technician (Grade 16) (10 Mths)	—	—	62,000	1.00	62,000	1.00
Associated Seasonals	—	—	17,200	—	17,200	—
Program Costs [Ongoing]	—	—	52,000	—	52,000	—
Operational Expenses [One-Time]	—	—	50,000	—	50,000	—
Sr Natural Resource Technician (Grade 16) (10 Mths)	—	—	62,000	1.00	62,000	1.00
Sr Natural Resource Technician (Grade 16) (10 Mths)	—	—	62,000	1.00	62,000	1.00
TOTAL Public Lands	25,446,600	138.35	1,848,671	19.50	27,295,271	157.85
Public Services	35,915,905	235.00	3,482,579	26.00	39,398,484	261.00
Annualization of partially funded positions	123,688	—	44,327	—	168,015	—
Annualization of NFP Adjustments	92,027	—	—	—	92,027	—
Base to Base	108,523	—	(203,084)	—	(94,561)	—
Pension Changes	(123,729)	—	(12,672)	—	(136,401)	—
Insurance Changes	85,724	—	7,856	—	93,580	—
Merit Changes	29,792	—	—	—	29,792	—
Salary Proposal	1,023,976	—	90,712	—	1,114,688	—
CCAC Salary Adjustments	100,850	—	—	—	100,850	—
Remove New Program Start Up Expenses [One-Time]	(7,180)	—	—	—	(7,180)	—
Budget Amendment #4: Sr. Project Manager - Engineering	160,800	1.00	—	—	160,800	1.00
Streets Mill and Overlay Pilot Program (Equipment funding in CIP)	—	—	130,000	—	130,000	—
Converting part-time Office Tech to FTE - Streets	—	1.00	—	—	—	1.00
Contractual Increases / Inflationary	1,256,000	—	—	—	1,256,000	—
Safety and Security Director (Grade 37) (10 mths)	152,565	1.00	—	—	152,565	1.00
Environmental Engineer - (Grade 33) (10 Mths)	160,000	1.00	—	—	160,000	1.00
Other One-Time Expenses	18,000	—	—	—	18,000	—
Building Administrator (10 Mths)	129,000	1.00	—	—	129,000	1.00
Other One-Time Expenses	2,750	—	—	—	2,750	—
RV Enforcement Team in Compliance (Grade 25 for 1 FTE and Grade 21 for 2 FTEs) (10 months)	343,883	3.00	—	—	343,883	3.00

GENERAL FUND DEPARTMENTAL KEY CHANGES**GENERAL FUND DEPARTMENTAL KEY CHANGES**

	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense						
New FTEs (4): Trades Apprenticeship Program-Facilities (10 Mths) ¹	332,000	4.00	—	—	332,000	4.00
Public EV Charging Stations Maintenance	45,000	—	—	—	45,000	—
Engineering AutoCAD transfer to IMS	(22,000)	—	—	—	(22,000)	—
Employment Screening transfer to HR	(18,000)	—	—	—	(18,000)	—
TOTAL Public Services	39,909,574	247.00	3,539,718	26.00	43,449,292	273.00
911 Dispatch	10,079,756	92.00	792,384	8.00	10,872,140	100.00
Annualization of partially funded positions	—	—	—	—	—	—
Annualization of NFP Adjustments	1,761	—	—	—	1,761	—
Base to Base	(108,747)	—	21,631	—	(87,116)	—
Pension Changes	(47,840)	—	(3,780)	—	(51,620)	—
Insurance Changes	26,992	—	3,224	—	30,216	—
Merit Changes	97,922	—	—	—	97,922	—
Salary Proposal	363,066	—	33,387	—	396,453	—
CCAC Salary Adjustments	—	—	—	—	—	—
TOTAL 911 Dispatch	10,412,910	92.00	846,846	8.00	11,259,756	100.00

GENERAL FUND NON-DEPARTMENTAL KEY CHANGES**General Fund Key Changes FY2024 (Council Adopted)**

	FY2023 Budget	Changes	FOF FY2023 Budget	FOF Changes	FY2024 Adopted
Expense					
Governmental Transactions					—
Airport Trail Reimbursement	103,887	(103,887)	—	—	—
Apprenticeship Program (Transfer to Public Services and Wasatch Gardens)	1,025,000	(395,000)	—	—	630,000
Employee Appreciation	—	150,000	—	—	150,000
City Hall Security Improvements (One-Time)	933,000	(553,550)	—	—	379,450
City Hall Police Presence	267,000	13,350	—	—	280,350
Fire SCBA Art	197,400	—	—	—	197,400
Police Body Cameras and Vehicle Integration	687,422	—	512,578	—	1,200,000
Axon Body Camera Services Enhancement	349,692	—	—	—	349,692
City Resident Bus Pass (HIVE)	1,160,000	(810,000)	—	—	350,000
Free Bus Passes for School Children and Parent / Guardian / Faculty	100,000	—	—	114,648	214,648
Federal Grant Match Account	1,000,000	(1,000,000)	—	—	—
Contract for Animal Services	1,968,385	2,263	—	—	1,970,648
Demographic Contract	50,000	—	—	—	50,000
Jordan River Commission (Membership)	14,000	2,000	—	—	16,000

GENERAL FUND NON-DEPARTMENTAL KEY CHANGES*General Fund Key Changes FY2024 (Council Adopted)*

	FY2023 Budget	Changes	FOF FY2023 Budget	FOF Changes	FY2024 Adopted
Expense					
Municipal Elections	20,000		—	—	20,000
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
Retirement Payouts	696,000	—	—	—	696,000
Sorenson Center with County	1,014,800	—	—	—	1,014,800
Transportation Utility Fee Consultant [One-Time]	—	50,000	—	—	50,000
Tuition Aid program	320,000	—	—	—	320,000
Washington D. C. Lobbyist	75,000	—	—	—	75,000
Inter-Governmental Transfers					
Capital Improvement Fund:					
Debt Service Fund					
Debt Service on Bonds	9,346,796	193,730	—	—	9,540,526
Debt Service on ESCO	896,500	(135,500)	—	—	761,000
Debt Service on LBA	1,174,025	(1,174,025)	—	—	—
Ongoing Commitments					
Transfer to CIP for ongoing commitments	600,000	—	—	—	600,000
Facilities Capital Replacement	350,000	—	—	—	350,000
Parks Capital Replacement	250,000	—	—	—	250,000
Parks Maintenance	—	—	2,000,000	(2,000,000)	—
Vacant Building Maintenance	700,000	—	—	—	700,000
CIP Percent for art	—	—	—	161,518	161,518
CIP Contingency	—	—	—	215,357	215,357
New Projects					
Capital Improvement Projects Fund	7,307,135	(250,545)	3,100,000	644,126	10,800,716
Westside New Project (Art)	—	—	—	150,000	150,000
Restoration for City Buildings (Earthquake) (Insurance Reimbursed) [One-Time]	2,000,000	(2,000,000)	—	—	—
Set Aside Hand Held Radios [One Time]	3,700,000	(3,700,000)	—	—	—
Historic Signs/Markers To CIP Fund [One Time]	30,000	—	—	—	30,000
Fleet Fund:					
Fleet - Replacement Fund					
Streets Fleet Equipment Replacement	—	—	1,700,000	—	1,700,000
Public Safety Apparatus/Vehicle Replacement	—	—	4,000,000	—	4,000,000
Remove FY2023 Vehicles for New Positions	283,300	(283,300)	728,600	(728,600)	—
Vehicles for New Positions in FY2024	—	135,000	—	908,350	1,043,350
Fleet - Centralized Fleet Maintenance					
Parts/Equipment/Labor	—	717,954	—	—	717,954

GENERAL FUND NON-DEPARTMENTAL KEY CHANGES*General Fund Key Changes FY2024 (Council Adopted)*

	FY2023 Budget	Changes	FOF FY2023 Budget	FOF Changes	FY2024 Adopted
Expense					
Golf Fund:					
Golf (Living Wage and CCAC Salary Adjustments Transfer)	370,100	—	—	—	370,100
Golf ESCO Payment Transfer [One-Time] Prior Year	493,239	(493,239)	—	—	—
Golf ESCO Payment Transfer [One-Time] Current Year	—	510,427	—	—	510,427
Golf Admin Fee Transfer	339,335	16,967	—	—	356,302
Golf IMS Fee Transfer	350,000	—	—	—	350,000
Rosepark Infrastructure renewal	500,000	—	—	—	500,000
Information Management Services Fund:					
IMS Services	17,729,541	—	430,054	—	18,159,595
IMS Personnel Costs	—	592,968	—	—	592,968
IMS New Personnel	—	559,064	—	—	559,064
IMS Contractual and Other Increases	—	1,395,354	—	—	1,395,354
Versaterm Transfers to IMS from the General Fund (Fire, Police, Attorneys Office)	—	578,975	—	—	578,975
Radio System Transfer to IMS from General Fund (Fire, Police, E911, Public Services)	—	241,645	—	—	241,645
PSB Printer Maintenance Transfer to IMS from General Fund (Police)	—	55,000	—	—	55,000
New CAP Software (\$350,000 one-time) \$250,000 on going	—	—	—	350,000	350,000
AutoCAD Transfer to IMS from the General Fund (Public Services)	—	22,000	—	—	22,000
Zoom Enterprise Software - BA#5	—	25,000	—	—	25,000
Spidr Tech Post 911 Call Text Messaging, Reporting, and Surveys [\$10,000 One-time]	—	—	—	145,225	145,225
Budget for New Positions	—	127,750	—	59,164	186,914
Budget for Prior Year New Positions Remove [One-Time]	141,000	(141,000)	66,000	(66,000)	—
Insurance and Risk Management Fund:	3,125,591	—	—	—	3,125,591
Salary Adjustments	—	143,763	—	—	143,763
Insurance Premium Increases	—	142,130	—	—	142,130
Lifestyle Spending Account	—	500,000	—	—	500,000
Public Utilities Funds:					
Public Utilities - HIVE : Pass through expense	61,000	—	—	—	61,000
Public Utilities - Land Swap payment	200,000	—	—	—	200,000
Public Utilities - Assistance	100,000	—	—	—	100,000
Water Usage Study - Transfer to Public Utilities [One-Time]	—	100,000	—	—	100,000
Street Lighting	—	—	—	—	—
Street lighting (GF owned properties)	50,000	—	—	—	50,000

GENERAL FUND NON-DEPARTMENTAL KEY CHANGES*General Fund Key Changes FY2024 (Council Adopted)*

	FY2023 Budget	Changes	FOF FY2023 Budget	FOF Changes	FY2024 Adopted
Expense					
Street Lighting in Enhanced Service Areas (GF owned properties)	54,420	—	—	—	54,420
SAA Street Lighting	80,000	—	—	—	80,000
Redevelopment Agency Fund:					
RDA Tax Increment	15,532,420	453,333	—	—	15,985,753
Gap Financing for Switchpoint's Project on North Temple [One-time]	—	—	—	250,000	250,000
Sanctioned Camping Catalytic Grant Program [One-time - Holding Account]	—	—	—	500,000	500,000
Housing Plan - Land Discounts and Financing (transfer to RDA)	—	—	2,590,000	(750,000)	1,840,000
Special Revenue Fund:					
Environmental Assessment Fund	100,000	—	—	—	100,000
Emergency Demolition Revolving Fund [Remove FY2023 One-Time]	200,000	(200,000)	—	—	—
Sustainability Fund:					
GF E&E Operation Funding	1,248,126	180,674	—	—	1,428,800
Remove Transfer for One Time Projects (Community Lawn Mower Exchange, EV Charging Stations)	419,000	(419,000)	—	—	—
Transfer EV Charging Station to Public Services	45,000	(45,000)	—	—	—
Change in Transfer	—	(257,900)	—	—	(257,900)
Police Department and Racial Equity In Policing Funding:					
Police Officer Training [One-Time \$150,400]	205,400	(150,400)	—	—	55,000
Social Worker Program	—	—	646,017	60,536	706,553
Increased Mental Health Responders	562,500	—	450,000	121,074	1,133,574
Diversifying Public Safety Civilian Response Models Holding Account	—	—	842,000	(842,000)	—
Commission of Racial Equity & Policing	120,000	—	—	—	120,000
REP Commission Peer Court Support	20,000	—	—	—	20,000
REP FY2021 Holding Account [FY2021 REP Fund Balance]	1,781,192	(1,781,192)	—	1,781,192	1,781,192
Sales Tax Option - Transit Plan					
Transit Plan - Service for Key Routes	—	—	6,600,000	400,000	7,000,000
Transit Plan - On Demand Ride Services (Smaller Service Area)	—	—	1,900,000	1,100,000	3,000,000
Transit Plan - UTA Outreach	—	—	100,000	—	100,000
Municipal Contributions & Civic Support					
Mayor - Receptions/Employee Appreciation	20,000	—	—	—	20,000
ACE Fund	200,000	—	—	—	200,000
Air Quality Incentives Program Expansion - Holding Account	—	230,000	—	—	230,000
Board and Commissions honoraria	26,000	—	—	—	26,000
Remove City County Building Branding [One-Time]	75,000	(75,000)	—	—	—

GENERAL FUND NON-DEPARTMENTAL KEY CHANGES*General Fund Key Changes FY2024 (Council Adopted)*

	FY2023 Budget	Changes	FOF FY2023 Budget	FOF Changes	FY2024 Adopted	
Expense						
Diversity Outreach (CoCs, etc.)	3,000	—	—	—	3,000	
Healthcare Innovation - Biohive	50,000	50,000	—	—	100,000	
Biohive Branding and Marketing [One Time]	35,000	(35,000)	—	—	—	
Downtown Street Activation One-time for Summer and Fall 2023	—	500,000	—	—	500,000	
Housing Authority Transitional Housing	85,000	—	—	—	85,000	
Legal Defenders	1,404,677	240,390	—	—	1,645,067	
Local Business Marketing Grants	20,000	—	—	—	20,000	
Music Licensing Fees	7,000	2,000	—	—	9,000	
National League of Cities and Towns	11,535	1,262	—	—	12,797	
NBA All Star Game	1,000,000	(1,000,000)	—	—	—	
Open Streets Initiative (Closing Main Street - Fridays and Saturdays) [One Time]	150,000	(150,000)	—	—	—	
Rape Recovery Center	30,000	—	—	—	30,000	
Sister Cities	10,000	—	—	—	10,000	
Salary Contingency	—	760,000	—	—	760,000	
Salt Lake City Arts Council	800,000	—	—	—	800,000	
Salt Lake City Foundation	3,000	—	—	—	3,000	
SL Area Chamber of Commerce	50,000	5,000	—	—	55,000	
Remove Shooting Range Remediation [One-Time]	500,000	(500,000)	—	—	—	
Suazo Membership (BA#6)	45,000	—	—	—	45,000	
Remove Hispanic Entrepreneurs Program [One-Time]	30,000	(30,000)	—	—	—	
Sugar House Park Authority	224,795	45,456	—	—	270,251	
Tracy Aviary	719,367	44,159	—	—	763,526	
US Conference of Mayors Membership	12,242	—	—	—	12,242	
Utah Economic Development Corporation	108,000	—	—	—	108,000	
Utah League of Cities and Towns Membership	183,563	49,911	—	—	233,474	
Wasatch Community Gardens - Apprentice Gardner (from Apprentice Funding)	—	50,000	—	—	50,000	
World Trade Center Membership	50,000	—	—	—	50,000	
YWCA - FJC Wrap around services	45,000	—	—	—	45,000	
	98,145,824	(6,411,462)	25,803,749	2,574,590	120,112,701	
	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Grand Total Expenses	395,022,799	2,036.95	53,492,119	164.50	448,514,918	2,201.45

OTHER FUND KEY CHANGES*Fiscal Year 2024*

ISSUE	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Budget
CIP Fund (FC 83)				
Revenue and Other Sources				
FY23 Beginning Balance	35,460,387			
Eliminate FY2023 GF Funding (Including Funding Our Future, less Debt Service)			(20,007,135)	
Eliminate FY2023 Class C Funding			(3,000,000)	
Eliminate FY2023 Impact Fees Funding			(3,360,193)	
Eliminate FY2023 funding from ¼¢ Sales Tax			(8,000,000)	
Eliminate FY2023 Funding from additional sources			(1,093,059)	
FY2024 GF Funding (Excluding transfer directly to Debt Service)			19,508,661	
FY2024 General Fund Funding our Future			4,271,001	
FY 2024 Less amount transferred directly to debt service			(10,301,526)	
FY2024 Class C Funding (Excluding transfer directly to Debt Service)			3,500,000	
FY2024 Impact Fee Funding			2,968,850	
FY2024 ¼¢ Sales Tax Funding			8,191,470	
FY2024 Community Development Block Grant			—	
FY2024 Funding from additional sources			2,031,300	
Transfer In for Historic Signs/Markers from Nondepartmental [One-time]			30,000	
Total Revenues and Other Sources Budget			(5,260,631)	30,199,756

Expenses and Other Uses**FY22 Beginning Balance****35,460,387**

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

OTHER FUND KEY CHANGES*Fiscal Year 2024*

ISSUE	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Budget
FY2024 Maintenance Funding GF, Funding our Future			—	
FY2024 Capital Projects Funding			11,169,047	
FY2024 Class C Funding (Excluding transfer directly to Debt Service)			3,500,000	
FY2024 Streets Impact Fees Funding			240,000	
FY2024 Parks Impact Fees Funding			2,728,850	
FY2024 ¼¢ Sales Tax Funding			7,700,000	
FY2024 Funding from additional sources			500,000	
FY2024 Community Development Block Grant			—	
Cost Overrun and Percent for art			409,089	
Transfer to Debt Service - General Fund			150,500	
Transfer to LBA Fire Stations #3 & #14			1,180,800	
Historic Signs/Markers [One-time]			30000	
Recapture Funding from Completed Projects (includes -\$51,406) [One-time]			(865,234)	
Recapture Funding from Completed Projects to New Projects [One-time]			865,234	

Total Expenditures and Other Uses Budget	(5,752,101)	29,708,286
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Budgeted revenues and other sources over (under) expenditures and other uses	491,470
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Curb and Gutter (FC 20)**Revenue and Other Sources**

FY2023 Beginning Balance	3,000	
No Changes		—

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

FY2023 Beginning Balance	3,000	
No Changes		—

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

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

Total Revenues and Other Sources Budget	—	1,700,000
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OTHER FUND KEY CHANGES*Fiscal Year 2024*

ISSUE	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Budget
Expenses and Other Uses				
FY2023 Beginning Balance	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 48)**Revenue and Other Sources**

FY2023 Beginning Balance-base lighting	4,302,222			
Street lighting fees			417,463	
Change in interest income			21,500	
Transfer from the General Fund			(60,000)	
Total Revenues and Other Sources Budget			378,963	4,681,185

Expenses and Other Uses

FY2023 Beginning Balance-base lighting	5,757,825	2.72		
Personnel services		(0.15)	19,640	
Charges for service			266,707	
Debt services			(23)	
Total Expenditures and Other Uses Budget		2.57	286,324	6,044,149

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

(1,362,964)

Water Utility (FC 51)**Revenue and Other Sources**

FY2023 Beginning Balance	108,196,368			
Change in Metered Water Sales			(5,220,600)	
Change in Interest Income			(426,662)	
Other Revenue			775,972	
Grants			10,951,380	
Impact Fees			215,330	
Sale of Equipment			(500)	
Transfer from General Fund			(200,000)	
Bond proceeds			62,346,000	
Total Revenues and Other Sources Budget			68,440,920	176,637,288

Expenses and Other Uses

OTHER FUND KEY CHANGES

Fiscal Year 2024

ISSUE	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Budget
FY2023 Beginning Balance	132,752,815	288.16		
Personnel services		10.05	2,956,730	
Operating & maintenance			713,830	
Charges for service			2,055,019	
Capital outlay			292,080	
Capital improvements			35,111,000	
Cost of bond issuance			346,000	
Debt services			3,726,313	
Total Expenditures and Other Uses Budget		298.21	45,200,972	177,953,787

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

Sewer (FC 52)

Revenue and Other Sources

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

Expenses and Other Uses

FY2023 Beginning Balance	255,914,580	127.65		
Personnel Services		3.15	1,561,004	
Operating & Maintenance			231,330	
Charges for Service			1,356,811	
Capital Outlay			1,579,812	
Capital Improvements			33,429,863	
Cost of bond issuance			285,000	
Debt Service			7,474,222	
Total Expenditures and Other Uses Budget		130.80	45,918,042	301,832,622

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

OTHER FUND KEY CHANGES*Fiscal Year 2024*

ISSUE	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Budget
Storm Water Utility (FC 53)				
Revenue and Other Sources				
FY2023 Beginning Balance	13,476,733			
Change in Stormwater Utility Service Revenue			1,232,173	
Change in Interest Income			43,986	
Other Operating Revenues			(40,000)	
Impact Fees			125,000	
Bond Proceeds			5,028,000	
Total Revenues and Other Sources Budget			6,389,159	19,865,892

Expenses and Other Uses				
FY2023 Beginning Balance	18,699,722	40.47		
Personnel Services		2.95	687,016	
Operating & Maintenance			78,900	
Charges for Service			738,903	
Capital Outlay			742,000	
Capital Improvements			1,820,000	
Cost of Bond Issuance			28,000	
Debt Service			152,933	
Total Expenditures and Other Uses Budget		43.42	4,247,752	22,947,474

Budgeted revenues and other sources over (under) expenditures and other uses **(3,081,582)**

Airport Fund (FC 54,55,56)				
Revenue and Other Sources				
FY 23 Beginning Balance	302,268,600			
Increase in operating revenues			43,554,000	
Increase in passenger facility charges			—	
Increase in grants and reimbursements			41,070,500	
Increase in customer facility charges			—	
Increase in airport general revenue bonds			—	
Increase in interest income			16,619,900	
Total Revenues and Other Sources Budget			101,244,400	403,513,000

Expenses and Other Uses				
FY 23 Beginning Balance	1,073,499,700	619.30		
Increase in operating expenses			13,452,297	
Decrease in Passenger Incentive Rebate			(1,068,400)	
Decrease in interest expense			(14,805,200)	
Decrease in bond expense			(1,365,100)	

OTHER FUND KEY CHANGES*Fiscal Year 2024*

ISSUE	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Budget
Increase in capital equipment			4,347,200	
Decrease in capital improvements projects			(553,621,500)	
Total Expenditures and Other Uses Budget		639.30	(553,060,700)	520,438,997

Budgeted revenues and other sources over (under) expenditures and other uses **(116,926,000)**

Waste and Recycling Fund (FC 57)**Revenue and Other Sources**

FY2023 Beginning Balance	19,538,377			
Residential Service Fee Increase			1,488,156	
Special Event Fee Changes			25,000	
Increase in Debt Financing Proceeds and Misc Revenue			2,556,200	
Total Revenues and Other Sources Budget			4,069,356	23,607,733

Expenses and Other Uses

FY2023 Beginning Balance	21,538,279	56.00		
Salary Changes			481,531	
Container Maintenance Service Worker (Grade 14) (10 months)		1.00	63,247	
Capital Purchase Increase			2,385,363	
PUBS Allocation			205,132	
Fleet Fuel and CNG Increase			130,314	
Tipping Fee Increases			353,000	
Fleet Maintenance Increase			52,092	
Lease Debt Payment Increase			407,526	
Increase in Operating and Admin Expense			678	
Total Expenditures and Other Uses Budget		57.00	4,078,883	25,617,162

Budgeted revenues and other sources over (under) expenditures and other uses **(2,009,429)**

Environment and Energy Fund (FC57)**Revenue and Other Sources**

FY2023 Beginning Balance	1,919,726			
Decrease in Revenue [Correction]			(185,774)	
Change in Transfer from GF for Operations [Correction]			128,774	
Reduce Transfer from General Fund			(230,000)	
Total Revenues and Other Sources Budget [Correction]			(287,000)	1,632,726

OTHER FUND KEY CHANGES*Fiscal Year 2024*

ISSUE	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Budget
Expenses and Other Uses				
FY2023 Beginning Balance	3,414,392	7.00		
Salary Changes			125,061	
Air Quality Incentives Program			—	
Air Quality Program Coordinator (Grade 26) (10 Months)		1.00	96,094	
EV Station O&M transfer to Public Services			(45,000)	
Decrease One-Time Project Funding			(875,000)	
Decrease in Program Operating and Admin Expenses			(26,469)	
Decrease in PT/Hourly Budget			(42,448)	
Total Expenditures and Other Uses Budget		8.00	(767,762)	2,646,630

Budgeted revenues and other sources over (under) expenditures and other uses **(1,013,904)**

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

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

Expenses and Other Uses

FY2023 Beginning Balance	10,182,777	33.65		
Personnel Changes		0.50	429,265	
Retail Merchandise			172,000	
Operating Supplies			144,369	
Increase for Utilities			173,130	
Charges and Services			168,532	
Debt Service Payments on Carts			(19,497)	
Operating Equipment Cash Purchases			(432,239)	
Total Expenditures and Other Uses Budget		34.15	635,560	10,818,337

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

OTHER FUND KEY CHANGES

Fiscal Year 2024

ISSUE	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Budget
Golf Fund - CIP Dedicated (FC 59)				
Revenue and Other Sources				
FY2023 Beginning Balance	4,703,128			
Green Fees			14,538	
Transfer from GF for ESCO			32,188	
Transfer from GF for Rose Park Infrastructure Renewal			—	
Cash Transfer from Golf Operations			(3,000,000)	
Total Revenues and Other Sources Budget			(2,953,274)	1,749,854
Expenses and Other Uses				
FY2023 Beginning Balance	4,543,239			
Debt Service Payments (ESCO)			17,188	
Capital Expenditures			2,560,220	
Total Expenditures and Other Uses Budget		—	2,577,408	7,120,647
Budgeted revenues and other sources over (under) expenditures and other uses				(5,370,793)
Emergency 911 (FC 60)				
Revenue and Other Sources				
FY2023 Beginning Balance	3,925,000			
No Change			—	
Total Revenues and Other Sources Budget			—	3,925,000
Expenses and Other Uses				
FY2023 Beginning Balance	3,800,385			
No Change			—	
Total Expenditures and Other Uses Budget			—	3,800,385
Budgeted revenues and other sources over (under) expenditures and other uses				124,615
Fleet Management (FC 61) - Maintenance				
Revenue and Other Sources				
FY2023 Beginning Balance	15,835,024			
Fuel revenue impact			997,166	
Work Order billings			1,238,937	
Misc revenue increase			2,524	
Total Revenues and Other Sources Budget			2,238,627	18,073,651

OTHER FUND KEY CHANGES*Fiscal Year 2024*

ISSUE	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Budget
Expenses and Other Uses				
FY2023 Beginning Balance	15,877,680	46.00		
Personnel Changes		—	283,174	
Fuel impact			974,735	
Worker's Comp & Unemp benefits inflation factor			7,707	
Inflation factor water, sewer, storm, natural gas			130,809	
Miscellaneous			28,174	
Inflation factor Finance administration fees			13,885	
Parts 18% increase			656,732	
Sublet 10% Increase			107,063	
Car wash debris clean out decreased			(50,000)	
Workforce Evolution Plan			39,570	
Transfer to GF			359,454	
Total Expenses and Other Uses Budget		46.00	2,551,303	18,428,983

**Budgeted revenues and other sources over
(under) expenditures and other uses** **(355,332)**

Fleet Management (FC 61) - Replacement**Revenue and Other Sources**

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

Expenses and Other Uses

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

**Budgeted revenues and other sources over
(under) expenditures and other uses** **(34,449)**

OTHER FUND KEY CHANGES*Fiscal Year 2024*

ISSUE	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Budget
Information Management Services (FC 65)				
Revenue and Other Sources				
FY2023 Beginning Balance	30,532,167			
Change in Transfer from General Fund			2,547,386	
Change in Transfer from Other Funds			1,618,683	
Transfer from GF for Versaterm			578,975	
Transfer from GF for Radio System			241,645	
Transfer from Other Funds for Radio System			158,355	
Transfer from GF for PSB Printers			55,000	
Transfer from GF for AutoCAD			22,000	
Transfer from GF for Zoom Enterprise Software			25,000	
Transfer from GF for CAP Software			350,000	
Remove Funding for FY2023 New Positions			(207,000)	
Transfer from GF for new positions			186,921	
Appropriation of Fund Balance			—	
Transfer from Non-departmental for Spidr Tech Post 911 Call Text Messaging, Reporting, and Surveys [\$10,000 One-time]			145,225	
Total Revenues and Other Sources Budget			5,722,190	36,254,357

Expenses and Other Uses

FY2023 Beginning Balance	30,532,167	92.00	
Personnel Changes		—	1,482,665
Contractual Changes			1,133,509
Consulting Services			270,000
Azure for Software Development			70,000
Treasury Management software			300,000
Radio project completion (One-Time from Fund Balance)			300,000
Radio Build Out for Public Services (One-Time from Fund Balance)			1,750,000
Versaterm (From PD & Fire)			555,733
PSB Copy Machines (From PD)			65,000
Zoom Enterprise (BA#5 New)			25,000
New CAP Software			350,000
CAD Software (From PU and PS)			45,000
Radio ongoing maintenance - Transfer (from Fire, Police, E911 and Public Services)			400,000
PC Replacement			118,402
New FTEs for the GF			186,921
Cyber Security Penetration Testing			30,000
Council Remote Meeting Professional Services			30,000
Spidr Tech Post 911 Call Text Messaging, Reporting, and Surveys [\$10,000 One-time]			145,225

OTHER FUND KEY CHANGES*Fiscal Year 2024*

ISSUE	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Budget
New Positions				
- Office Facilitator (From Part-time)(Grade 19) (12 Months)		1.00	47,776	
- Cyber Security Analyst (Grade 30) (10 Months)		1.00	118,331	
- Field Support (Grade 27) (10 Months)		1.00	104,831	
- Data Analyst (Grade 30) (10 Months)		1.00	118,331	
- Change Manager (Grade 32) (10 Months)		1.00	128,452	
- Web Content Specialist (Grade 23) (10 Months)		1.00	89,669	
- Communication Engineer (Grade 34) (10 Months)		1.00	139,655	
- Director of Communications/Branding (Grade 38) (10 Months)		1.00	165,506	
Total Expenditures and Other Uses Budget		100.00	8,170,004	38,702,171

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

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

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

Expenses and Other Uses

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

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

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

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

OTHER FUND KEY CHANGES*Fiscal Year 2024*

ISSUE	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Budget
Expenses and Other Uses				
FY2023 Beginning Balance	4,958,433			
Change in Federal Funds			639,330	
Change in Transfer to Housing			—	
Total Expenditures and Other Uses Budget			639,330	5,597,763

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

—

Misc. Grants Operating (FC 72)**Revenue and Other Sources**

FY2023 Beginning Balance	34,158,918			
Change in Federal Grant Revenue			—	
Change in Program Income			—	
Change in Appropriation of Cash			—	
Change in ARPA Funding			(26,768,821)	
HOME Dormant Program Income [One-time]			1,529,820	
Total Revenues and Other Sources Budget			(25,239,001)	8,919,917

Expenses and Other Uses

FY2023 Beginning Balance	26,614,153			
Change in Salary and Benefits			93,733	
American Rescue Plan Grant			—	
- Revenue Replacement [Transfer to General Fund]			(19,890,111)	
- Salary Restoration			—	
- Other			572,322	
Appropriation of HOME Program Income			—	
HOME Dormant Program Income [One-time]			1,529,820	
Total Expenditures and Other Uses Budget			(17,694,236)	8,919,917

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

—

Other Special Revenue Fund (FC73)**Revenue and Other Sources**

FY2023 Beginning Balance	300,000			
Transfer from GF - Environmental Assessment Fund			—	
Transfer from GF - Emergency Demolition Revolving Fund			(200,000)	
Weed Abatement FY2024 Appropriation of Cash			300,000	

OTHER FUND KEY CHANGES*Fiscal Year 2024*

ISSUE	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Budget
Total Revenues and Other Sources Budget			100,000	400,000

Expenses and Other Uses

FY2023 Beginning Balance	300,000
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Enviromental Assessment Fund	—
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Emergency Demolition Revolving Fund [One-Time]	(200,000)
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Add FY2024 Weed Abatement	300,000
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Total Expenditures and Other Uses Budget	100,000	400,000
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**Budgeted revenues and other sources over
(under) expenditures and other uses**

—

Donation Fund (FC 77)**Revenue and Other Sources**

FY2023 Beginning Balance	2,920,250
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Change in Revenue from GUCOA	(2,420,250)
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Total Revenues and Other Sources Budget	(2,420,250)	500,000
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Expenses and Other Uses

FY2023 Beginning Balance	2,870,250
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Change in GUCOA Expense	(2,370,250)
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Total Expenditures and Other Uses Budget	(2,370,250)	500,000
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**Budgeted revenues and other sources over
(under) expenditures and other uses**

—

Housing (FC 78)**Revenue and Other Sources**

FY2023 Beginning Balance	16,217,000
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Change in Transfer from CDBG	—
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Change in Program Income	—
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Change in Interest Income	15,000
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Change in Miscellaneous Income/Sale of Property	(200,000)
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Change in Appropriation of Cash	(10,825,000)
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Change in Loan Principal and Escrow Payments	195,000
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Renter Rehabilitation Dormant Program Income [One-time]	1,716,295
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Misc. Bank Funds in Housing Stability Division [One-time]	1,759,136
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OTHER FUND KEY CHANGES*Fiscal Year 2024*

ISSUE	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Budget
Riverpark Dormant Program Income [One-time]			3,608,789	
American Dream Downpayment Initiative Dormant Program Income [One-time]			48,805	
CDBG Dormant Program Income [One-time]			1,039,611	
HOME Dormant Program Income [One-time]			1,084,407	
Total Revenues and Other Sources Budget			(1,557,957)	14,659,043

Expenses and Other Uses**FY2023 Beginning Balance 25,779,253**

Change in Loan Disbursements and Associated Expenses			(10,200,000)	
Change in Funding Our Futures Expenses			—	
Change in Other Expenses			(14,389,253)	
Change in Interest Expense			(45,000)	
Change in Note Payable & T&I Payments			(190,000)	
Change in Transfer to General Fund			—	
Change in Transfer to RDA Fund			—	
Change in Transfer to CDBG Fund			—	
Appropriation from Program Income			—	
Naturally Occurring Affordable Housing Loan Program [One-time]			1,200,000	
Placeholder Unrestricted Dormant Program Income Funds [One-time]			5,933,025	
CDBG Dormant Program Income [One-time]			1,039,611	
HOME Dormant Program Income [One-time]			1,084,407	
HOME Dormant Program Income [One-time]			(6,476,014)	
Transfer Out HOME Dormant Program Income Funds to RDA Housing Development Fund [One-time]			6,476,014	
Total Expenditures and Other Uses Budget			(15,567,210)	10,212,043

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

4,447,000**Debt Service (FC 81)****Revenue and Other Sources****FY2023 Beginning Balance 32,037,989**

Change in G.O. Property Tax		(26,597)
Change in State Reimbursement		1,100,000
Change in Debt Service from RDA		(7,906)
Change in Transfer from Transportation		(1,100,000)
Change in Transfer from General Fund		155,175
Change in Transfer from CIP		(144,500)
Change in Lease Payments		328,234

OTHER FUND KEY CHANGES*Fiscal Year 2024*

ISSUE	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Budget
Change in Transfer from Refuse			(320)	
Change in Transfer from Fleet			(489)	
Total Revenues and Other Sources Budget			303,597	32,341,586

Expenses and Other Uses

FY2023 Beginning Balance	33,658,558			
Change in Debt Service Payments and related expenses			(565,579)	
Remove One-Time Transfer Out from North Temple Viaduct Bond RDA Reimbursement to North Temple Project Area			—	
Lease Payments			1,102,000	
One-time transfer out from North Temple to Housing			(1,000,000)	
One-time transfer out from North Temple to Housing			1,700,000	
Total Expenditures and Other Uses Budget			1,236,421	34,894,979

Budgeted revenues and other sources over (under) expenditures and other uses **(2,553,393)**

Governmental Immunity

Revenue and Other Sources	3,964,523			
New Revenue Options				
Correct property tax amount			(75,942)	
Change in Amount from Other Funds			—	
Insurance Changes			—	
Remove One-Time			—	
Total Revenues and Other Sources Budget			(75,942)	3,888,581

Expenses and Other Uses

FY2023 Beginning Balance	3,169,767	9.00		
Salary Changes			94,357	
Deputy Risk Manager [Ongoing] 9 Mths		1.00	105,888	
Total Expenditures and Other Uses Budget		10.00	200,245	3,370,012

Budgeted revenues and other sources over (under) expenditures and other uses **518,569**

Insurance and Risk Fund (FC 87)

Revenue and Other Sources	54,679,000			
New Revenue Options			785,894	
Change in amount from GF			182,300	
Change in Amount from Other Funds			4,830,000	

OTHER FUND KEY CHANGES*Fiscal Year 2024*

ISSUE	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Budget
Insurance Changes			—	
Lifestyle Spending Account Additional Revenue from Enterprise Funds and Internal Service Funds [to be billed through Admin fees]			454,943	
Total Revenues and Other Sources Budget			6,253,137	60,932,137

Expenses and Other Uses				
FY2023 Beginning Balance	54,679,000	7.70		
Salary Changes			235,194	
Remove Transfer out of Fund Balance for Premium Holiday FY2024			—	
Property Insurance Premium Increases			233,000	
Premium Holiday				
General Fund			2,152,569	
Airport Fund			598,723	
Public Utilities Fund			449,841	
Refuse Fund			52,990	
Golf Fund			25,664	
Fleet Fund			47,389	
IMS Fund			86,548	
Governmental Immunity			9,059	
Insurance & Risk			5,613	
RDA			28,637	
Insurance Changes			3,101,484	
Lifestyle Spending Account			1,868,944	
Total Expenditures and Other Uses Budget		7.70	8,895,655	63,574,655

**Budgeted revenues and other sources over
(under) expenditures and other uses** **(2,642,518)**

LBA KEY CHANGES

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

REDEVELOPMENT AGENCY KEY CHANGES

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

REDEVELOPMENT AGENCY KEY CHANGES

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

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Adopted Budget
Granary District				
Revenue and Other Sources				
Tax Increment	633,546		469,763	1,103,309
FY'23 Transition Appropriation	—		291,284	291,284
Interest Income	15,000		(15,000)	—
Total Revenues and Other Sources Budget	648,546		746,047	1,394,593
Expenses and Other Uses				
Capital Reserve - Commercial Assistance Program - {Holding Account}-	—		1,003,435	1,003,435
Primary Housing Fund (20%)	126,709		93,953	220,662
Transfer to Administration (15%)	95,032		70,464	165,496
Miscellaneous Property Expense	5,000		—	5,000
Capital Reserve - Strategic Intervention - {Holding Account}-	421,805		(421,805)	—
Total Expenditures and Other Uses Budget	648,546		746,047	1,394,593
Budgeted revenues and other sources over (under) expenditures and other uses				—
North Temple				
Revenue and Other Sources				
Tax Increment	444,053		564,662	1,008,715
FY'23 Transition Appropriation	—		343,277	343,277
Interest Income	5,000		(5,000)	—
Total Revenues and Other Sources Budget	449,053		902,939	1,351,992
Expenses and Other Uses				
Capital Reserve - Strategic Intervention - {Holding Account}-	—		285,490	285,490
Primary Housing Fund (20%)	88,811		112,932	201,743
Capital Reserve - Commercial Assistance Program - {Holding Account}-	—		543,277	543,277
Transfer to Administration (10%)	44,405		56,467	100,872
Capital Reserve - Infrastructure Improvements - {Holding Account}-	284,753		(184,753)	100,000
Capital Project - School Construction Fund (10%)*	31,084		39,526	70,610
Capital Project - City Creek Daylighting	—		50,000	50,000
Total Expenditures and Other Uses Budget	449,053		902,939	1,351,992

REDEVELOPMENT AGENCY KEY CHANGES

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

REDEVELOPMENT AGENCY KEY CHANGES

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

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Adopted Budget
State Street				
Revenue and Other Sources				
Tax Increment	2,631,183		1,792,628	4,423,811
FY'23 Transition Appropriation	—		1,364,709	1,364,709
Interest Income	—		—	—
Total Revenues and Other Sources Budget	2,631,183		3,157,337	5,788,520
Expenses and Other Uses				
Capital Reserve - Strategic Intervention - {Holding Account}-	—		3,364,709	3,364,709
Capital Reserve - Commercial Assistance Programs - {Holding Account}-	—		1,239,049	1,239,049
Transfer to Admin (10%)	263,118		179,263	442,381
Capital Project - Ballpark Planning	—		300,000	300,000
Transfer to Primary Housing - SLCSH HSG (10%)	—		259,976	259,976
Transfer to Primary Housing (10%)	263,118		(80,713)	182,405
Capital Reserve - Property Acquisition - {Holding Account}-	2,104,947		(2,104,947)	—
Total Expenditures and Other Uses Budget	2,631,183		3,157,337	5,788,520
Budgeted revenues and other sources over (under) expenditures and other uses				—
9 Line				
Revenue and Other Sources				
Tax Increment	1,477,727		1,176,054	2,653,781
FY'23 Transition Appropriation			802,208	802,208
Interest Income	—		—	—
Total Revenues and Other Sources Budget	1,477,727		1,978,262	3,455,989
Expenses and Other Uses				
Capital Program - Accessory Dwelling Units - {Holding Account}-	—		1,455,680	1,455,680
Capital Reserve - Commercial Assistance Programs - {Holding Account}-	—		500,000	500,000
Capital Reserve - Strategic Intervention - {Holding Account}-	—		500,000	500,000
Taxing Entity Payment (50% of County tax)	224,966		70,916	295,882
Transfer to Admin (10% City % SLCSH only)	118,218		135,325	253,543
RDA Arts & Culture Program	—		150,000	150,000
Transfer to Primary Housing (10%)	147,773		(3,181)	144,592

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Adopted Budget
Transfer to Primary Housing - SLCSH HSG (10%)	—		120,786	120,786
County Administration	26,996		8,510	35,506
Capital Reserve - Property Acquisition -{Holding Account}-	959,774		(959,774)	—
Total Expenditures and Other Uses Budget	1,477,727		1,978,262	3,455,989
Budgeted revenues and other sources over (under) expenditures and other uses				—
Revolving Loan Fund				
Revenue and Other Sources				
FY17 Beginning Balance				
Principal Payments	65,000		131,750	196,750
Interest on Loans	30,000		—	30,000
Interest on Investment	250,000		(250,000)	—
Total Revenues and Other Sources Budget	345,000		(118,250)	226,750
Expenses and Other Uses				
Available to Lend	345,000		(118,250)	226,750
Total Expenditures and Other Uses Budget	345,000		(118,250)	226,750
Budgeted revenues and other sources over (under) expenditures and other uses				—
Program Income Fund				
Revenue and Other Sources				
Parking Structure Income	1,243,335		(999)	1,242,336
Rents	215,700		(54,436)	161,264
Loan Repayments	39,000		(360)	38,640
Interest Income	50,000		(50,000)	—
Total Revenues and Other Sources Budget	1,556,835		(107,143)	1,449,692
Expenses and Other Uses				
Capital Project - Sugarhouse DI Demo	—		550,000	550,000
Professional Services	300,000		30,000	330,000
Miscellaneous Property Expense	300,000		30,000	330,000
Gallivan Maintenance	—		214,692	214,692
Marketing and Sales	25,000		—	25,000
Capital Reserve - Commercial Loans -{Holding Account}-	931,835		(931,835)	—
Total Expenditures and Other Uses Budget	1,556,835		(107,143)	1,449,692

REDEVELOPMENT AGENCY KEY CHANGES

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

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Adopted Budget
Capital Reserve - SLCS Housing - {Holding Account}-	—		380,762	380,762
Capital Reserve - Housing Property Acquisition - {Holding Account}-	1,599,880		(1,599,880)	—
Total Expenditures and Other Uses Budget	1,599,880		794,702	2,394,582

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

—

Westside Community Initiative (NWQ Housing)**Revenue and Other Sources**

UIPA Housing Allocation	500,000		901,589	1,401,589
FY'23 Transition Appropriation			433,880	433,880
Total Revenues and Other Sources Budget	500,000		1,335,469	1,835,469

Expenses and Other Uses

Capital Reserve - Shared Equity Housing - {Holding Account}-	—		1,135,469	1,135,469
Capital Reserve - Partnership with NeighborWorks for Shared Equity Workforce Housing Development (One-time)			700,000	700,000
Capital Programs - Housing Development Loan Program - {Holding Account}-	500,000		(500,000)	—
Total Expenditures and Other Uses Budget	500,000		1,335,469	1,835,469

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

—

Housing Development Fund**Revenue and Other Sources**

Funding Our Future Land Discounts and Financing (One-time reduction in GF transfer to fund Switchpointe and Sanctioned Camping Grant Program)	2,590,000		(750,000)	1,840,000
Transfer In from North Temple Viaduct	1,000,000		700,000	1,700,000
Transfer In HOME Dormant Program Income Funds	—		6,476,014	6,476,014
Loan Repayments	1,370,000		(1,225,610)	144,390
Interest on Loans	255,000		(178,437)	76,563
Interest on Investment	15,000		(15,000)	—
Total Revenues and Other Sources Budget	5,230,000		5,006,967	10,236,967

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Adopted Budget
Expenses and Other Uses				
Capital Program - Housing Development Loans - {Holding Account}-	4,230,000		(2,869,047)	1,360,953
Capital Reserve - Partnership with NeighborWorks for Shared Equity Workforce Housing Development (One-time)			1,400,000	
Citywide ADU Incentives Program [One-time]			1,000,000	
Capital Program - Housing Property Acquisition - {Holding Account}-	1,000,000		(1,000,000)	—
HOME Dormant Program Income Funds - Capital Program - Housing Development NOFA - {Holding Account}-			6,476,014	
Balance of housing funding from General Fund Sources - to be added to NOFA				
Total Expenditures and Other Uses Budget	5,230,000		5,006,967	10,236,967

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

—

Administration

Revenue and Other Sources

Transfer from Central Business District	2,757,315		(292,846)	2,464,469
Transfer from Depot District	599,938		213,427	813,365
Transfer from State Street	263,118		179,263	442,381
Transfer from 9 Line	118,218		135,325	253,543
Transfer from Granary District	95,032		70,464	165,496
Transfer from Northwest Quadrant	90,310		49,545	139,855
Transfer from North Temple	44,405		56,467	100,872
Transfer from North Temple Viaduct	18,077		23,539	41,616
Transfer from Stadler Rail	7,242		(177)	7,065
Transfer from West Temple Gateway	5,000		(5,000)	—
Total Revenues and Other Sources Budget	3,998,655		430,007	4,428,662

Expenses and Other Uses

RDA Personnel	2,480,095	21.00	276,684	2,756,779
Administrative Fees	1,000,000		—	1,000,000
Operating & Maintenance	300,000		75,000	375,000
Charges and Services	218,560		78,323	296,883
Total Expenditures and Other Uses Budget	3,998,655	21.00	430,007	4,428,662

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

—

REDEVELOPMENT AGENCY KEY CHANGES				
FUND	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Adopted Budget
GRAND TOTALS				
TOTAL Revenue	63,300,899			80,803,841
TOTAL Expense	63,300,899			80,803,841

MULTI-AGENCY DRUG TASK FORCE KEY CHANGES

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

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A photograph of a garden scene. In the foreground, there are several purple globe thistle flowers on the left and some orange poppies on the right. A light-colored path or stream bed winds through the middle ground, leading towards a dense, out-of-focus green background of trees and foliage. The lighting is bright and natural, suggesting a sunny day.

Staffing *Document*

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STAFFING DOCUMENT SUMMARY
COMPARISON OF FISCAL YEARS 2021 THROUGH 2024

DEPARTMENT	Budget FY2022	Budget FY2023	Budget FY2024	FY23-24 Variance
GENERAL FUND				
Attorney's Office	55.25	58.50	60.50	2.00
City Council	35.00	36.00	39.00	3.00
911 Communications Bureau	108.00	100.00	100.00	0.00
Community and Neighborhood	176.00	190.00	195.00	5.00
Economic Development	18.00	22.00	22.00	0.00
Department of Finance	71.70	76.70	81.70	5.00
Fire	374.00	392.00	402.00	10.00
Human Resources	26.05	32.20	34.20	2.00
Justice Courts	42.00	42.00	42.00	0.00
Mayor's Office	30.00	32.00	34.00	2.00
Police	720.00	750.00	761.00	11.00
Public Lands	117.35	143.35	157.85	14.50
Public Services	249.00	261.00	273.00	12.00
Non Departmental	0.00	0.00	0.00	0.00
GENERAL FUND TOTAL	2,022.35	2,135.75	2,202.25	66.50
ENTERPRISE FUNDS				
Airport	610.80	619.30	639.30	20.00
Golf	33.65	33.65	34.15	0.50
Public Utilities				
Street Lighting	2.72	2.72	2.57	(0.15)
Water	283.16	288.16	298.21	10.05
Sewer	126.55	127.65	130.80	3.15
Storm Water	39.57	40.47	43.42	2.95
Total Public Utilities	452.00	459.00	475.00	16.00
Sustainability	63.00	63.00	65.00	2.00
ENTERPRISE FUND TOTAL	1,159.45	1,174.95	1,213.45	38.50
INTERNAL SERVICE AND OTHER FUNDS				
Information Mgmt Svcs	84.00	92.00	100.00	8.00
Fleet Management	45.00	46.00	46.00	0.00
Government Immunity	9.00	9.00	10.00	1.00
Risk Management	7.75	7.70	7.60	(0.10)
Special Revenue: 1/4 Sales Tax from County	3.00	0.00	0.00	0.00
INTERNAL SERVICE AND OTHER FUND TOTAL	148.75	154.70	163.60	8.90
REDEVELOPMENT AGENCY*	32.00	32.00	34.00	2.00
TOTAL POSITIONS	3,362.55	3,497.40	3,613.30	115.90

*A total of 13 of the RDA FTEs in FY 2024 are for the Gallivan Center

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Financial *Policies*



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Debt Policies

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

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

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

- of the Utah State Money Management Act and Rules of the State Money Management Council.
- 9. The City will maintain outstanding debt at a level such that revenues are equal to or greater than 200% of the maximum annual debt service.
 - 10. The City currently has approximately \$123,000,000 of outstanding general obligation debt. This is well below the 4 percent (of fair market value) statutory limits, which places the City's general obligation borrowing limit at \$1,993,410,800. The City currently does not use general obligation debt for water, sewer or lighting purposes. However, the full 8% may be used for water, sewer and electric purposes but if it is so used, then no general obligation bonds may be issued in excess of 8% for any purpose.

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

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

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

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

SPECIAL ASSESSMENT AREA (SAA)

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

GENERAL OBLIGATION BONDS

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

MAJOR PROGRAMS AND FUTURE DEBT CONSIDERATIONS

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

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

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

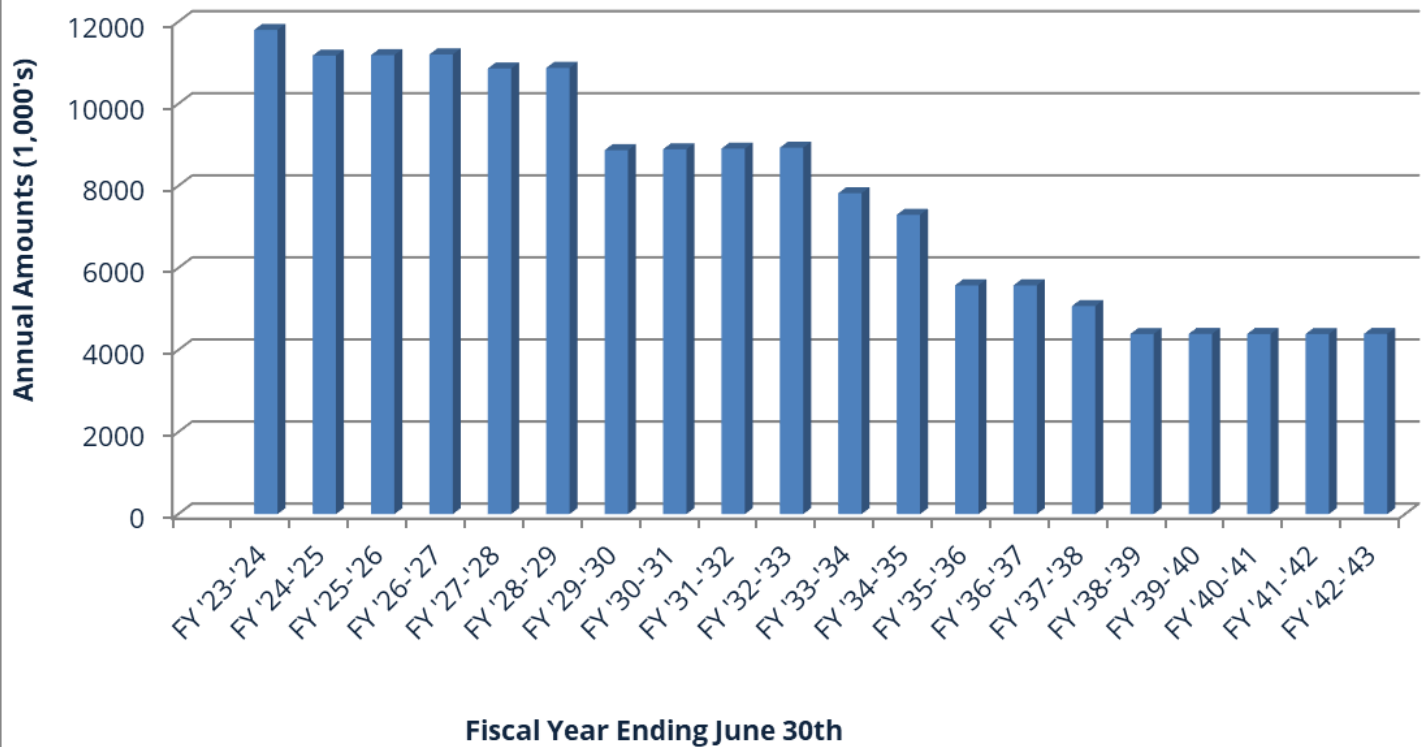
SALT LAKE CITY CORPORATION OUTSTANDING DEBT* (RDA bond information has been excluded from this list) (As of June 30, 2023)													
Fiscal Year	General Obligation		Water and Sewer Revenue		Sales Tax Revenue**		Lease Revenue***		Airport		Total	TOTALS Total	Total
Ending 6/30	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Debt Service
2024	10,830,000	4,616,645	7,975,000	25,677,813	7,795,000	6,253,067	930,000	576,925	25,065,000	132,942,450	52,595,000	170,066,900	222,661,900
2025	10,425,000	4,244,242	14,265,000	25,401,964	8,410,000	5,991,805	630,000	543,125	46,710,000	131,689,200	80,440,000	167,870,336	248,310,336
2026	10,820,000	3,850,435	14,915,000	24,752,050	7,715,000	5,724,676	655,000	514,525	51,205,000	129,353,700	85,310,000	164,195,386	249,505,386
2027	11,235,000	3,438,310	15,590,000	24,070,649	8,015,000	5,439,743	685,000	481,775	61,210,000	126,793,450	96,735,000	160,223,926	256,958,926
2028	11,650,000	3,007,525	15,110,000	23,356,428	7,985,000	5,134,077	720,000	447,525	66,895,000	123,732,950	102,360,000	155,678,505	258,038,505
2029	10,855,000	2,558,075	25,960,963	27,710,359	8,305,000	4,823,538	760,000	411,525	70,240,000	120,388,200	116,120,963	155,891,698	272,012,661
2030	10,605,000	2,131,452	26,777,589	26,883,711	6,010,000	4,551,163	795,000	377,025	73,755,000	116,876,200	117,942,589	150,819,551	268,762,140
2031	9,355,000	1,727,244	27,676,046	25,994,234	6,265,000	4,318,543	835,000	340,925	77,435,000	113,188,450	121,566,046	145,569,397	267,135,443
2032	3,270,000	1,396,450	27,526,358	25,066,957	12,800,000	4,071,533	870,000	302,975	81,160,000	109,479,200	125,626,358	140,317,115	265,943,473
2033	3,410,000	1,263,550	28,518,550	24,079,015	13,265,000	3,628,781	910,000	263,425	85,210,000	105,421,200	131,313,550	134,655,970	265,969,521
2034	3,535,000	1,134,150	29,552,648	23,046,667	12,590,000	3,187,824	950,000	222,025	89,460,000	101,160,700	136,087,648	128,751,366	264,839,013
2035	3,670,000	999,750	30,623,676	21,967,889	12,505,000	2,756,370	990,000	178,775	93,940,000	96,687,700	141,728,676	122,590,484	264,319,160
2036	3,810,000	860,000	31,751,661	20,840,903	11,210,000	2,329,883	1,040,000	133,675	98,645,000	91,990,700	146,456,661	116,155,161	262,611,823
2037	3,955,000	714,600	32,931,630	19,662,935	11,635,000	1,911,313	1,090,000	84,825	103,575,000	87,058,450	153,186,630	109,432,123	262,618,753
2038	4,105,000	563,350	28,368,608	18,536,157	12,065,000	1,476,019	640,000	33,600	108,700,000	81,922,300	153,878,608	102,531,426	256,410,034
2039	4,260,000	418,700	29,197,622	17,707,143	4,060,000	1,023,500			113,840,000	76,775,500	151,357,622	95,924,843	247,282,465
2040	3,445,000	268,550	30,053,700	16,849,065	4,270,000	815,250			119,245,000	71,383,250	157,013,700	89,316,115	246,329,815
2041	2,605,000	151,550	30,996,870	15,902,020	4,490,000	596,250			124,890,000	65,732,750	162,981,870	82,382,570	245,364,440
2042	1,480,000	59,200	32,052,159	14,851,506	4,720,000	366,000			135,460,000	59,812,450	173,712,159	75,089,156	248,801,315
2043			33,149,596	13,756,869	4,960,000	124,000			142,240,000	53,039,450	180,349,596	66,920,319	247,269,915
2044			34,239,209	12,665,256					149,345,000	45,927,450	183,584,209	58,592,706	242,176,915
2045			35,376,029	11,530,105					156,865,000	38,410,200	192,241,029	49,940,305	242,181,334
2046			36,555,083	10,349,350					164,760,000	30,516,950	201,315,083	40,866,300	242,181,384
2047			37,781,403	9,121,218					176,180,000	22,228,950	213,961,403	31,350,168	245,311,571
2048			39,060,019	7,843,671					111,190,000	13,564,800	150,250,019	21,408,471	171,658,490
2049			40,475,962	6,424,010					57,025,000	8,170,950	97,500,962	14,594,960	112,095,921
2050			41,959,261	4,942,491					59,640,000	5,557,000	101,599,261	10,499,491	112,098,752
2051			33,054,951	3,395,927					62,360,000	2,834,800	95,414,951	6,230,727	101,645,677
2052			34,148,061	2,303,910							34,148,061	2,303,910	36,451,971
2053			14,033,625	1,166,784									
2054			14,221,675	978,733									
2055			14,412,246	788,163									
2056			14,605,370	595,039									
2057			14,801,082	399,327									
2058			14,999,416	200,992									
Total	123,320,000	33,403,778	932,716,068	508,819,309	169,070,000	64,523,336	12,500,000	4,912,650	\$2,706,245,000	\$2,162,639,350	\$3,856,777,654	\$2,770,169,386	6,626,947,039

* 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.

Salt Lake City Corporation General Fund Commitment to Future Debt Service



Revenues:	FY '23-'24	FY '24-'25	FY '25-'26	FY '26-'27	FY '27-'28	FY '28-'29	FY '29-'30
G.F. Contribution to Debt Service (in Thousands)	11,801	11,173	11,187	11,204	10,861	10,875	8,870
Total	11,801	11,173	11,187	11,204	10,861	10,875	8,870
Revenues:	FY '30-'31	FY '31-'32	FY '32-'33	FY '33-'34	FY '34-'35	FY '35-'36	FY '36-'37
G.F. Contribution to Debt Service (in Thousands)	8,892	8,908	8,930	7,821	7,295	5,576	5,576
Total	8,892	8,908	8,930	7,821	7,295	5,576	5,576
Revenues:	FY '37-'38	FY '38-'39	FY '39-'40	FY '40-'41	FY '41-'42	FY '42-'43	
G.F. Contribution to Debt Service (in Thousands)	5,071	4,390	4,393	4,391	4,390	4,394	
Total	5,071	4,390	4,393	4,391	4,390	4,394	

FY 2023-24 Revenue

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

REVENUE POLICIES

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

- d. Pursuing opportunities for citizen volunteerism and public/private partnerships.

FORECASTING METHODOLOGY

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

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

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

GENERAL FUND

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

The majority of the City's General Fund revenue comes from three sources - sales taxes \$166,213,479 (37.10%), property taxes \$114,302,140 (25.48%), and licenses and permits \$40,878,104 (9.11%). 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 37.10% of total projected revenue in FY 23-24. Sales tax revenue is projected to increase in FY 23-24 as a result of robust retail spending, including online sales. Sales tax revenue is forecast using time series and trend analysis in conjunction with various modeling scenarios which anticipate economic events that may impact the City. The forecast includes comparing the State of Utah's projections with the City's projections to determine if the City's projections are reasonable.

PROPERTY TAX

Property tax revenue is a significant source of Salt Lake City's General Fund revenue, providing 25.48% of total projected revenue in FY 23-24. Property tax revenue is projected to increase slightly in FY 23-24.

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

LICENSES AND PERMITS

License and Permit revenue is another major source of General Fund revenue, comprising 9.11% of projected General Fund revenue in FY 23-24. This revenue is forecast using time series and trend analysis, as well as input from business and construction representatives. License revenue includes various business taxes, such as airport parking and transient room taxes, that are projected to increase over the previous year. Permit revenue is expected to decrease in FY 23-24 as construction activity in the City levels out.

OTHER GENERAL FUND REVENUE

The remaining General Fund revenues make up 28.31% 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.

REVENUE TREND ANALYSIS

Understanding revenue trends is an important aspect of the City's revenue policy. Some trends of the larger general fund revenue categories are discussed below.

TAXES

Sales Tax and Property Tax are the City's two largest drivers of revenue. The tax category has had an upward trend and has grown within a range of 5.5% - 15% since FY 2018, averaging 10%. The Salt Lake area's balanced economy and strong labor force have propelled consumption and development. This area's economic growth is high compared to the rest of the nation and is expected to keep growing into the foreseeable future.

LICENSES AND PERMITS

Revenue generated from licenses and permits experienced a slight decrease of 3.4% compared to the prior year due to a decline in building service permits and fire system inspections. Despite this decrease, this revenue category has exhibited an overall upward trajectory averaging 12% year over year since FY 2018.

INTERGOVERNMENTAL REVENUE

Between FY 2020 and FY 2022 saw an overall increase of approximately 17% growth. FY 2023 did see a decline from the prior year due to expiring funds from Federal and County grants.

CHARGES, FEES, AND RENTALS

Since FY 2019 the revenue category has decreased an average of .44% year over year. Decreases have been driven by police service revenue, civil enforcement, engineering fees, building leases and miscellaneous cemetery fees.

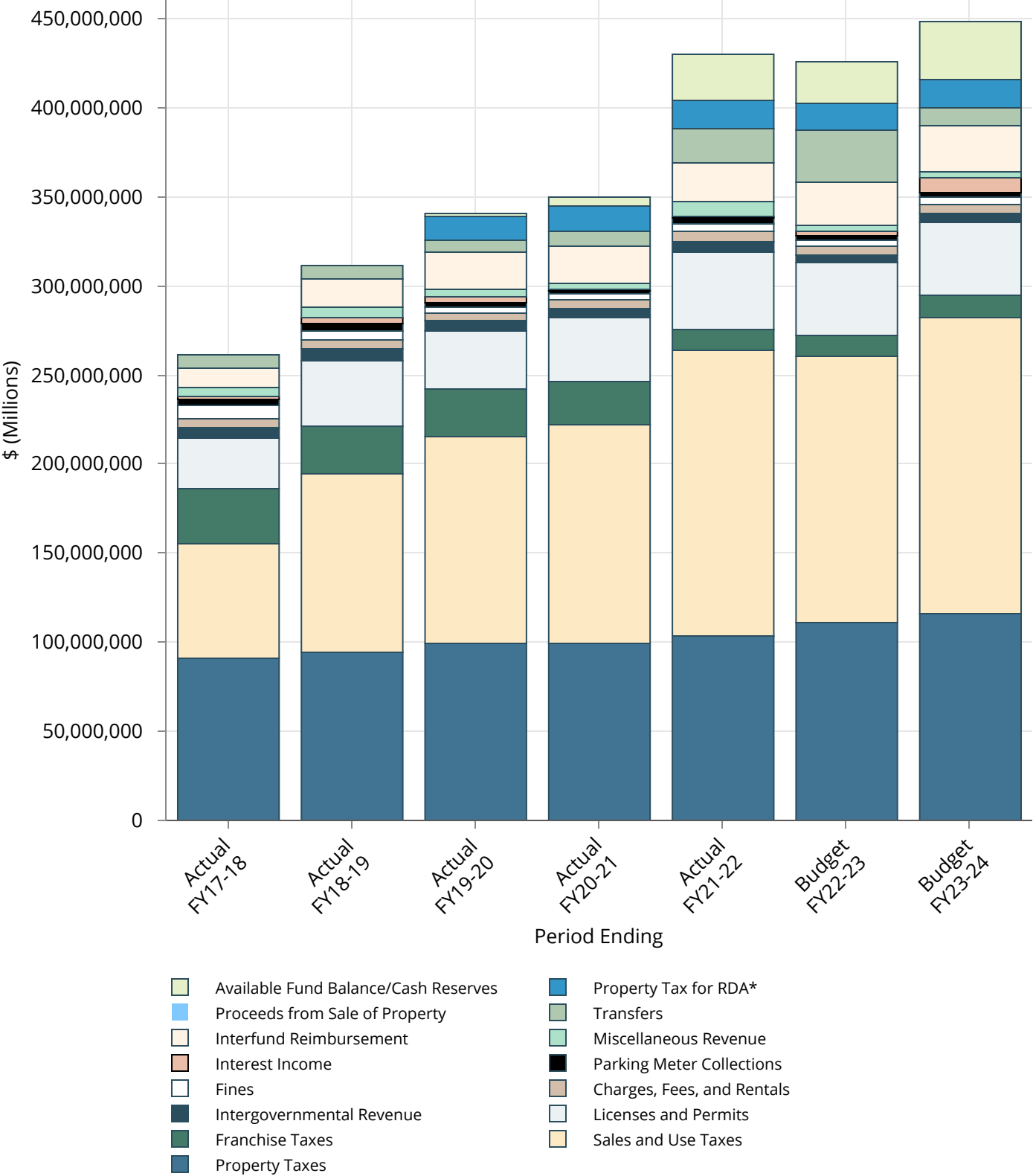
INTEREST INCOME

The revenue generated from interest income is sensitive to and directly correlates to the Fed Funds Rate. With the recent uptick in inflation, interest income has seen a strong upswing.

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

GENERAL FUND REVENUE SUMMARY							
	Actual FY17-18	Actual FY18-19	Actual FY19-20	Actual FY20-21	Actual FY21-22	Budget FY22-23	Budget FY23-24
Property Taxes	91,020,673	94,654,243	99,342,715	99,474,985	103,862,288	111,194,242	116,207,713
Sales and Use Taxes	64,512,732	99,599,360	116,199,002	122,654,953	160,262,167	149,414,497	166,213,479
Franchise Taxes	30,301,186	27,042,921	26,863,146	23,952,168	11,750,309	11,657,128	12,348,127
Licenses and Permits	28,651,754	36,960,240	32,637,293	36,428,067	43,313,623	40,736,114	40,878,104
Intergovernmental Revenue	6,049,454	6,006,496	5,086,254	4,781,753	5,960,591	4,644,622	5,134,621
Charges, Fees, and Rentals	5,252,494	5,573,679	4,283,760	4,842,902	5,840,601	4,432,794	4,881,922
Fines	7,251,705	5,140,777	3,753,706	3,539,471	3,717,871	3,765,174	4,063,548
Parking Meter Collections	3,549,584	3,509,898	2,771,331	1,915,888	2,997,333	2,635,475	2,801,089
Interest Income	1,290,000	3,904,270	2,910,778	821,887	1,346,160	2,071,154	8,000,000
Miscellaneous Revenue	5,255,384	5,256,974	4,521,107	2,834,061	7,871,697	3,438,710	3,502,359
Interfund Reimbursement	11,054,188	16,363,850	20,574,064	20,971,348	21,717,361	24,431,717	26,131,213
General Fund Revenue	254,189,154	304,012,708	318,943,156	322,217,484	368,640,001	358,421,627	390,162,175
Other Financing Sources:							
Transfers	6,954,179	7,564,418	6,800,493	8,447,676	19,920,935	28,821,993	9,938,944
Proceeds from Sale of Property	—	—	—	—			
Revenue and Financing Sources	261,143,333	311,577,126	325,743,648	330,665,160	388,560,936	387,243,620	400,101,119
Property Tax for RDA*	11,317,136	10,284,464	13,245,339	14,020,140	15,456,918	15,456,918	15,545,000
Available Fund Balance/Cash Reserves	387,868	380,025	1,510,094	4,885,620	25,527,005	22,836,870	32,868,799
Total General Fund	272,848,337	322,241,615	340,499,081	349,570,920	429,544,859	425,537,408	448,514,918

GENERAL FUND REVENUE SOURCES



GOLF ENTERPRISE FUND

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

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

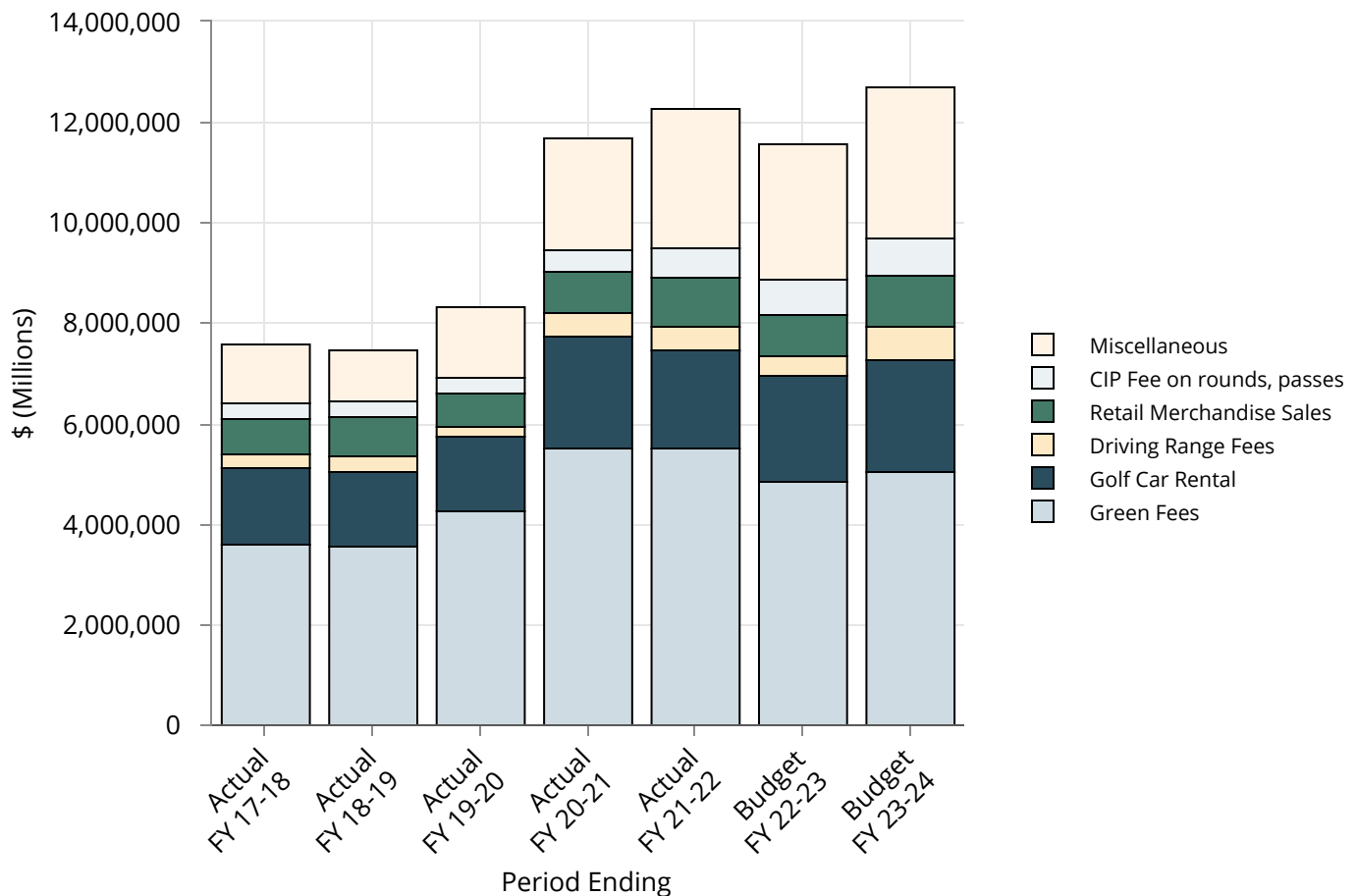
Revenue in this fund is generated by user fees, including green fees, CIP \$2 fees, cart rental fees, range ball fees, merchandise purchases, lessons, concessionaire rental fees, etc. Revenue is projected based on historical patterns and forecasts of trends in the local market area.

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



GOLF FUND REVENUE SUMMARY

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

GOLF FUND REVENUE SUMMARY

REFUSE ENTERPRISE FUND

The Refuse Enterprise Fund Class consists of two funds:

- Waste and Recycling Operations Fund
- Environmental & Energy Fund

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

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

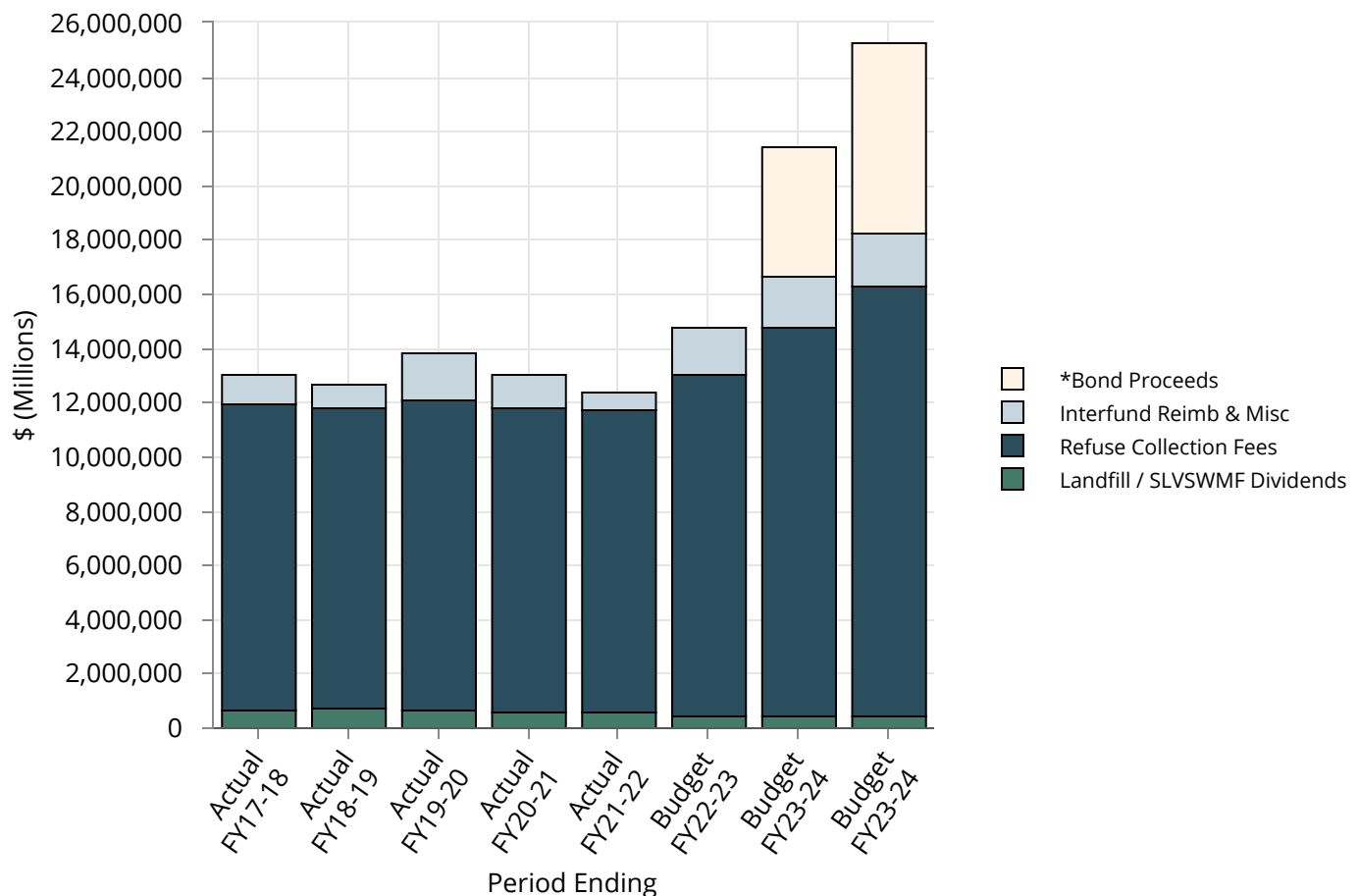
The Environmental & Energy (E&E) Fund receives an owner's distribution from the Landfill (Salt Lake Valley Solid Waste Management Facility / SLVSWMF) on an ongoing basis. This is the primary source of revenue for this fund. As the Landfill garbage tonnage has decreased in recent years, so has the related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

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

Refuse Fund Revenue Summary							
	Actual FY17-18	Actual FY18-19	Actual FY19-20	Actual FY20-21	Actual FY21-22	Budget FY22-23	Budget FY23-24
Refuse Revenue							
Landfill / SLVSWMF Dividends	710,483	681,152	557,041	558,398	449,013	456,000	450,000
Refuse Collection Fees	11,118,760	11,397,708	11,223,400	11,209,725	12,580,305	14,321,577	15,809,733
Interfund Reimb & Misc	829,324	1,766,089	1,235,243	639,909	1,711,293	1,863,726	1,980,726
*Bond Proceeds						4,816,800	7,000,000
Total Refuse Fund	12,658,567	13,844,949	13,015,684	12,408,032	14,740,611	21,458,103	25,240,459

*Starting FY23, To Ensure Total Transparency, All Revenue Will Be Listed To Tie With Key Changes.

REFUSE FUND REVENUE



WATER UTILITY FUND

The Water Utility Fund operates as an enterprise fund. The Water Utility exists to provide treated water to current City residents, maintain the City's water infrastructure, and to engage in conservation activities related to the City's water supply for future generations. The service area of the fund covers a total of 141 square miles and includes more than 360,000 residents. The service area includes the geographic area within the Salt Lake City boundaries, as well as the east bench of the Salt Lake Valley outside Salt Lake City boundaries, including 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.

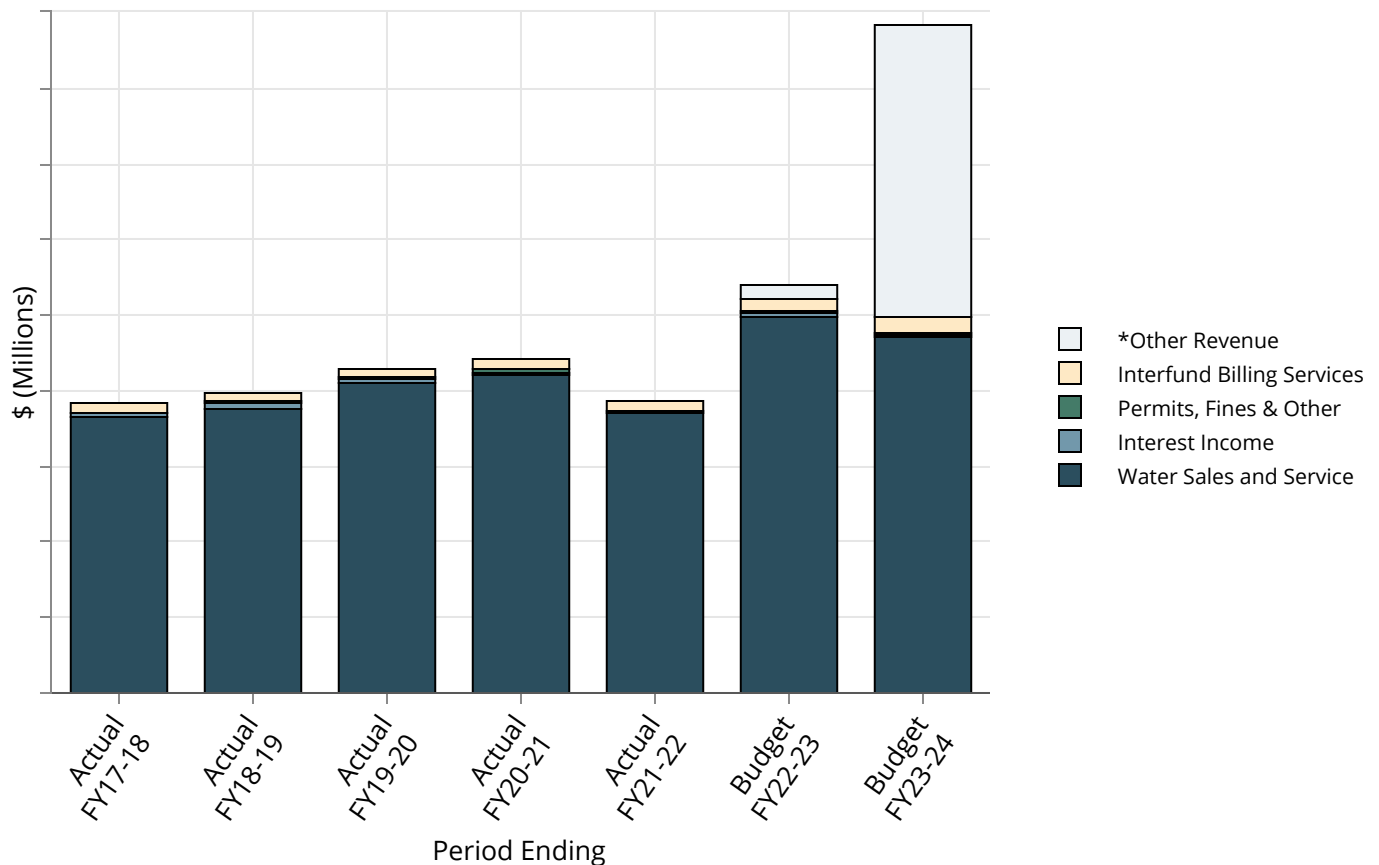
Revenues are forecasted by anticipating the necessary billing rates needed to generate enough revenue to fund the operations of the utility. Independent rate studies are conducted every several years to gather public input and to structure rates in accordance with industry standards and community values.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

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

WATER FUND REVENUE SUMMARY							
	Actual FY17-18	Actual FY18-19	Actual FY19-20	Actual FY20-21	Actual FY21-22	Budget FY22-23	Budget FY23-24
Water Revenue							
Water Sales and Service	73,199,176	75,103,958	81,995,776	84,073,083	74,116,952	99,642,660	94,343,390
Interest Income	725,120	1,424,203	970,343	658,820	(340,275)	883,164	456,502
Permits, Fines & Other	453,482	523,688	480,673	953,791	423,530	459,970	271,000
Interfund Billing Services	2,267,207	2,394,985	2,370,157	2,921,829	2,972,142	3,171,284	4,215,396
*Other Revenue	—	—	—	—	—	4,039,290	77,351,000
Total Water Fund	76,644,985	79,446,834	85,816,949	88,607,523	77,172,349	108,196,368	176,637,288

*Starting FY23, To Ensure Total Transparency, All Revenue Will Be Listed To Tie With Key Changes.

WATER FUND REVENUE SUMMARY



SEWER UTILITY FUND

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

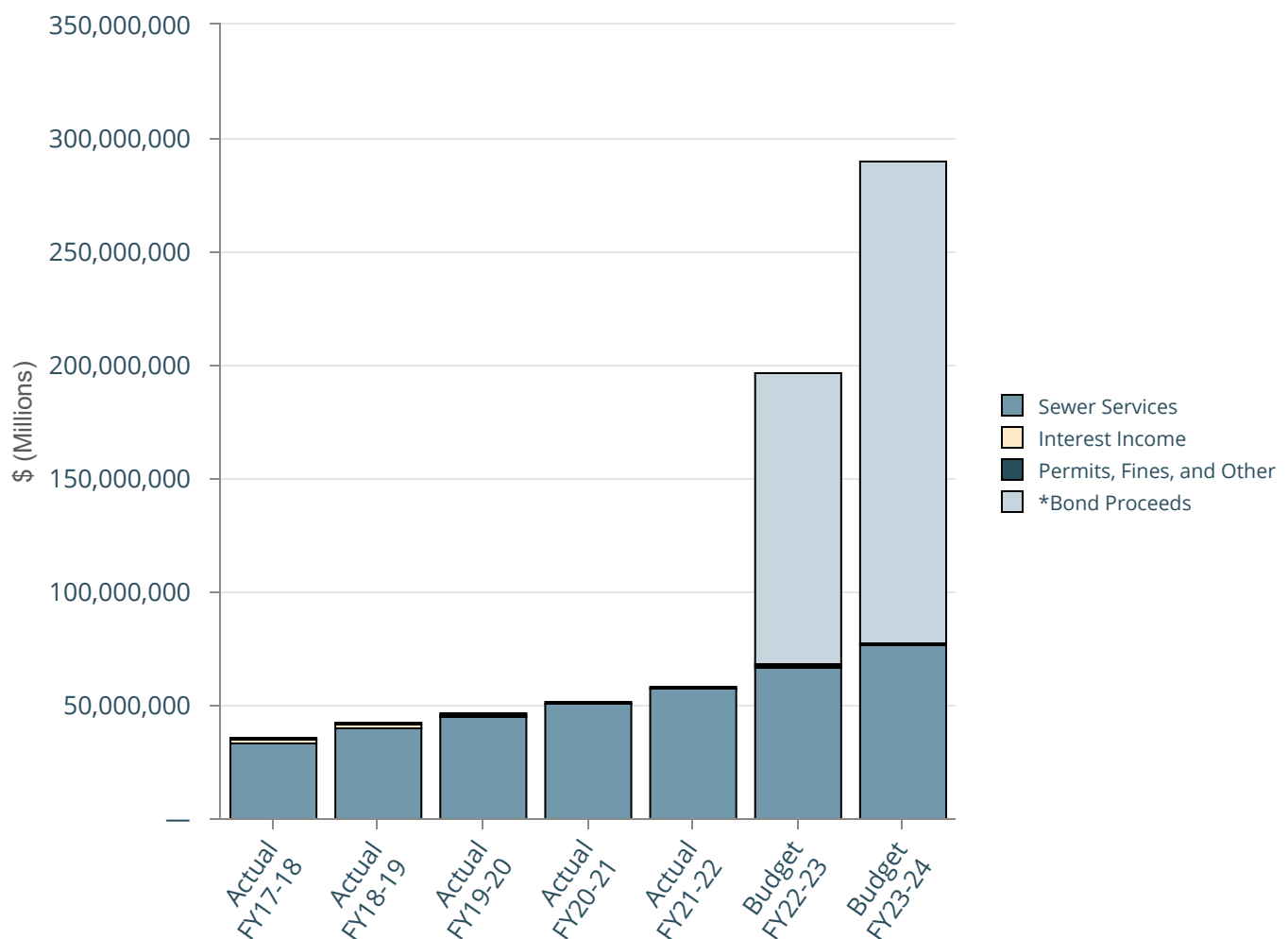
Revenues are forecasted by anticipating the necessary billing rates needed to generate enough revenue to fund the operations of the utility. The Sewer Utility charges customers based on average winter water use volume and strength of produced waste. Independent rate studies are made every several years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

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

SEWER FUND REVENUE SUMMARY

	Actual FY17-18	Actual FY18-19	Actual FY19-20	Actual FY20-21	Actual FY21-22	Budget FY22-23	Budget FY23-24
Sewer Revenue							
Sewer Services	33,735,176	39,687,904	45,142,610	50,823,100	57,803,567	66,833,500	76,387,000
Interest Income	1,387,613	2,161,835	1,035,061	438,896	(40,179)	947,084	849,448
Permits, Fines, and Other	545,939	298,228	285,917	504,477	840,246	362,500	354,500
*Bond Proceeds	—	—	—	—	—	128,487,823	212,350,230
Total Sewer Fund	35,668,727	42,147,967	46,463,588	51,766,473	58,603,634	196,630,907	289,941,178

*Starting FY23, To Ensure Total Transparency, All Revenue Will Be Listed To Tie With Key Changes.

SEWER FUND REVENUE

STORM WATER UTILITY FUND

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

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

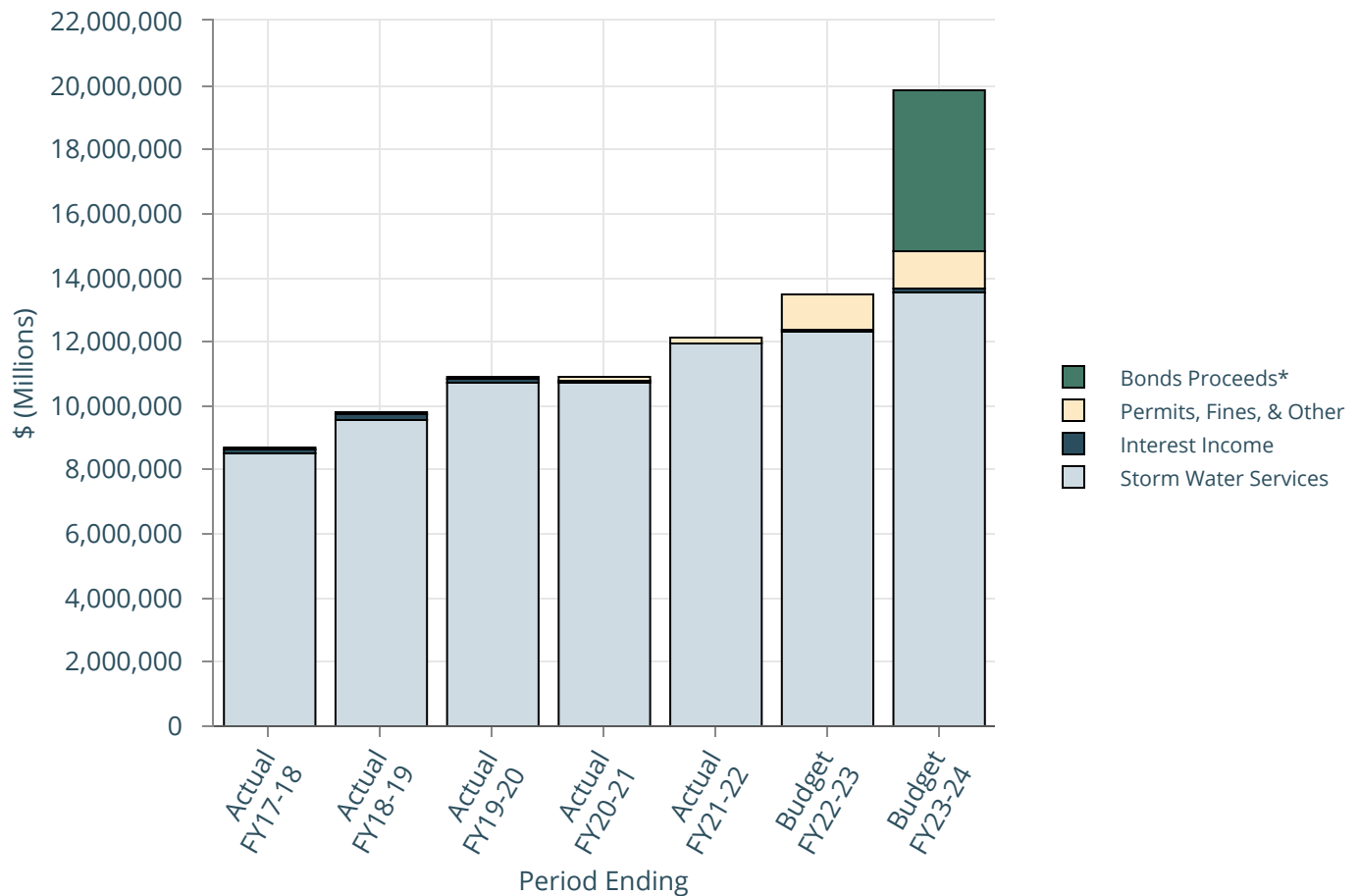
Revenues received from stormwater fees are the Utility's main source of operating revenue (99%). Other revenue categories include interest income and miscellaneous revenue.



STORM WATER FUND REVENUE SUMMARY

	Actual FY17-18	Actual FY18-19	Actual FY19-20	Actual FY20-21	Actual FY21-22	Budget FY22-23	Budget FY23-24
Storm Water Revenue							
Storm Water Services	8,510,707	9,555,773	10,720,158	10,703,273	11,944,768	12,331,733	13,563,906
Interest Income	115,773	184,128	129,047	105,061	32,158	75,000	118,986
Permits, Fines, & Other	47,327	50,687	85,397	94,137	163,559	1,070,000	1,155,000
Bonds Proceeds*	—	—	—	—	—	—	5,028,000
Total Storm Water Fund	8,673,807	9,790,589	10,934,602	10,902,471	12,140,485	13,476,733	19,865,892

*Starting FY23, To Ensure Total Transparency, All Revenue Will Be Listed To Tie With 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.

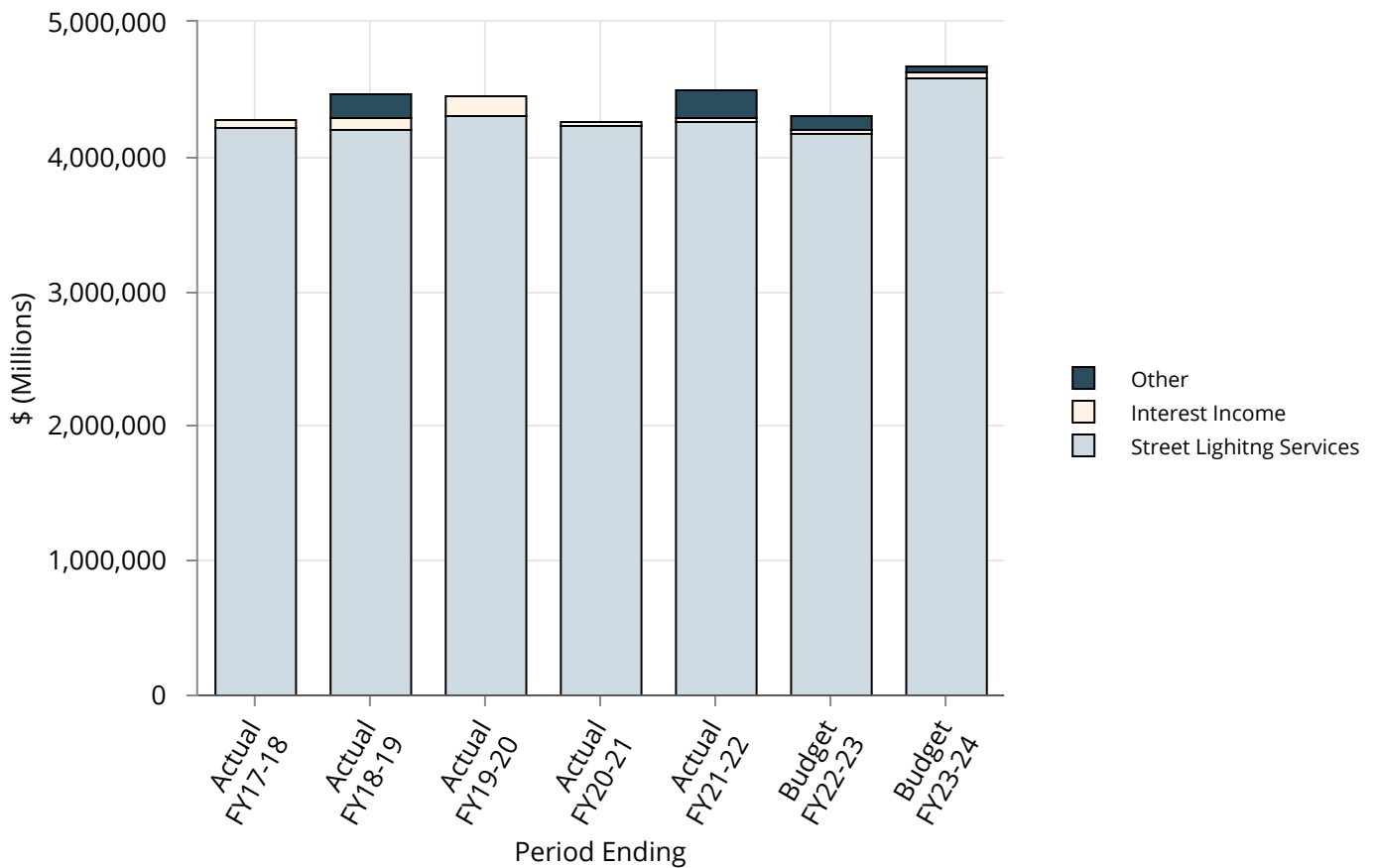
Revenues are forecasted by anticipating the necessary fees needed to generate enough revenue to fund the utilities operations. Street lighting fees are based on units calculated as an equivalent residential unit (ERU) which is determined by front footage of a property. The base lighting rates were established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

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



STREET LIGHTING FUND REVENUE SUMMARY

	Actual FY17-18	Actual FY18-19	Actual FY19-20	Actual FY20-21	Actual FY21-22	Budget FY22-23	Budget FY23-24
Street Lightng Services	4,222,564	4,207,007	4,301,424	4,230,395	4,264,579	4,174,622	4,592,085
Interest Income	48,352	88,339	147,727	38,047	30,215	22,500	44,000
Other	7,786	180,558	300	200	204,751	105,100	45,100
Total Street Lighting Fund	4,278,702	4,475,905	4,449,450	4,268,642	4,499,545	4,302,222	4,681,185

STREET LIGHTING FUND REVENUE

AIRPORT ENTERPRISE FUND

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

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

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

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

Major Sources of Airport Fund Revenue

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

A major source of revenue (53%) is generated by the airlines. Air carriers pay on a cost-of-service basis for the services they receive. Rates are set annually based on direct operating cost, cost of capital, and amortization on asset investment. The formula used for this system is considered a hybrid structure in the aviation industry and is based on the ten-year airline use agreement (AUA) that went into effect on July 1, 2014. It provides \$1 per enplaned passenger revenue sharing, not to exceed 30% of net remaining revenue, and is credited to the air carriers monthly. Enplaned passengers are projected to increase by 1.4% to 14.1 million enplanements over the FY 22-23 budget of 13.9 million enplanements.

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

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



SALT LAKE CITY DEPARTMENT OF AIRPORTS

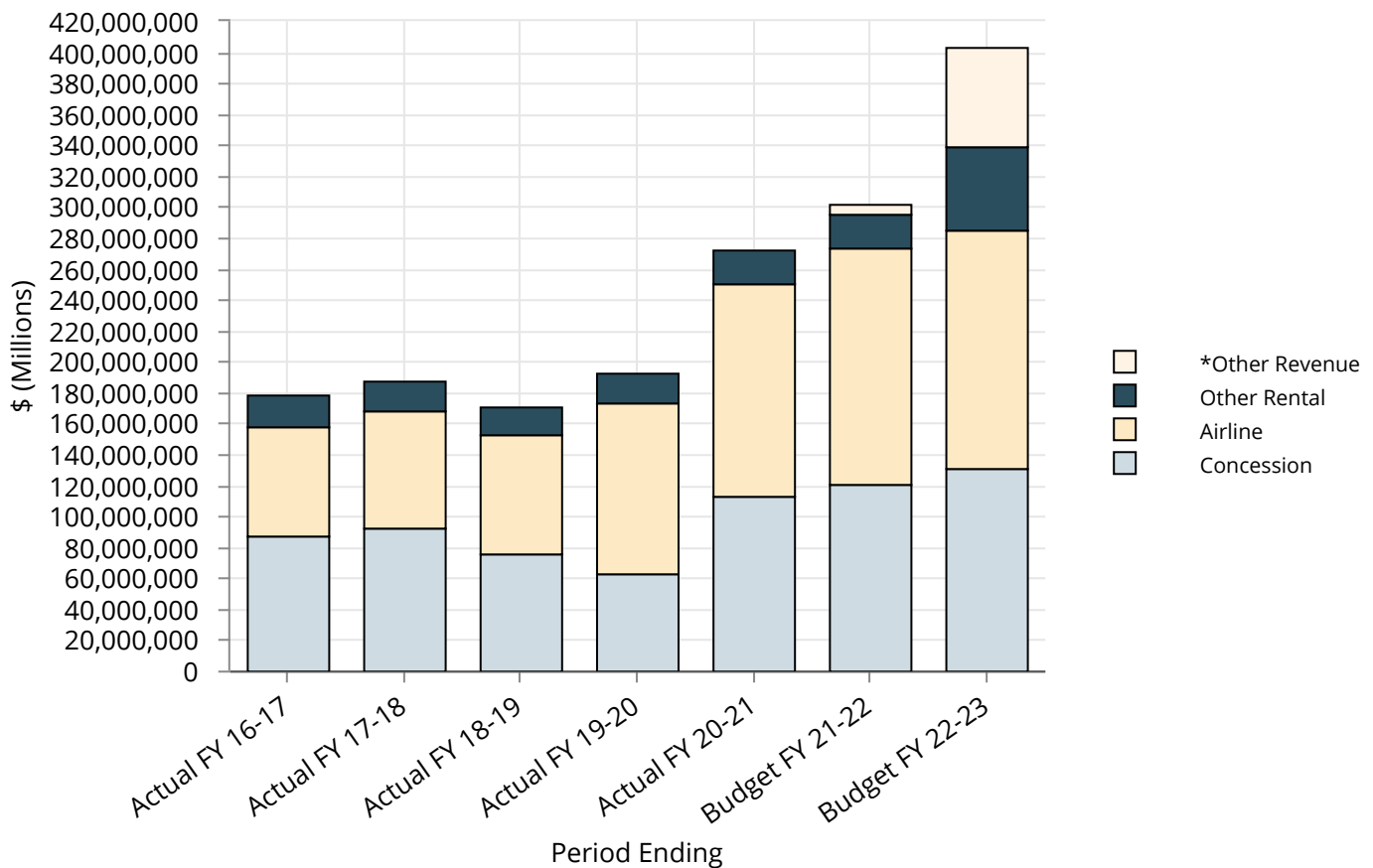
OPERATING REVENUE COMPARISON

	Actual FY 17-18	Actual FY 18-19	Actual FY 19-20	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Budget FY 23-24
Operating Revenue:							
Concession	87,274,206	92,910,800	75,372,300	63,478,800	113,311,500	120,529,200	131,281,900
Airline	70,571,102	75,636,600	77,312,400	109,691,200	136,820,000	153,278,900	153,278,900
Other Rental	20,708,160	18,992,400	18,738,500	19,224,200	22,379,500	21,661,000	54,462,300
*Other Revenue	—	—	—	—	—	6,799,500	64,489,900
Total Operating Revenue	178,553,468	187,539,800	171,423,200	192,394,200	272,511,000	302,268,600	403,513,000

*Starting FY23, To Ensure Total Transparency, All Revenue Will Be Listed To Tie With Key Changes.

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AIRPORT OPERATING REVENUE



RDA FUND

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

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

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

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

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

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

The FY 23-24 forecasted RDA Fund revenue budget is \$80,803,841.

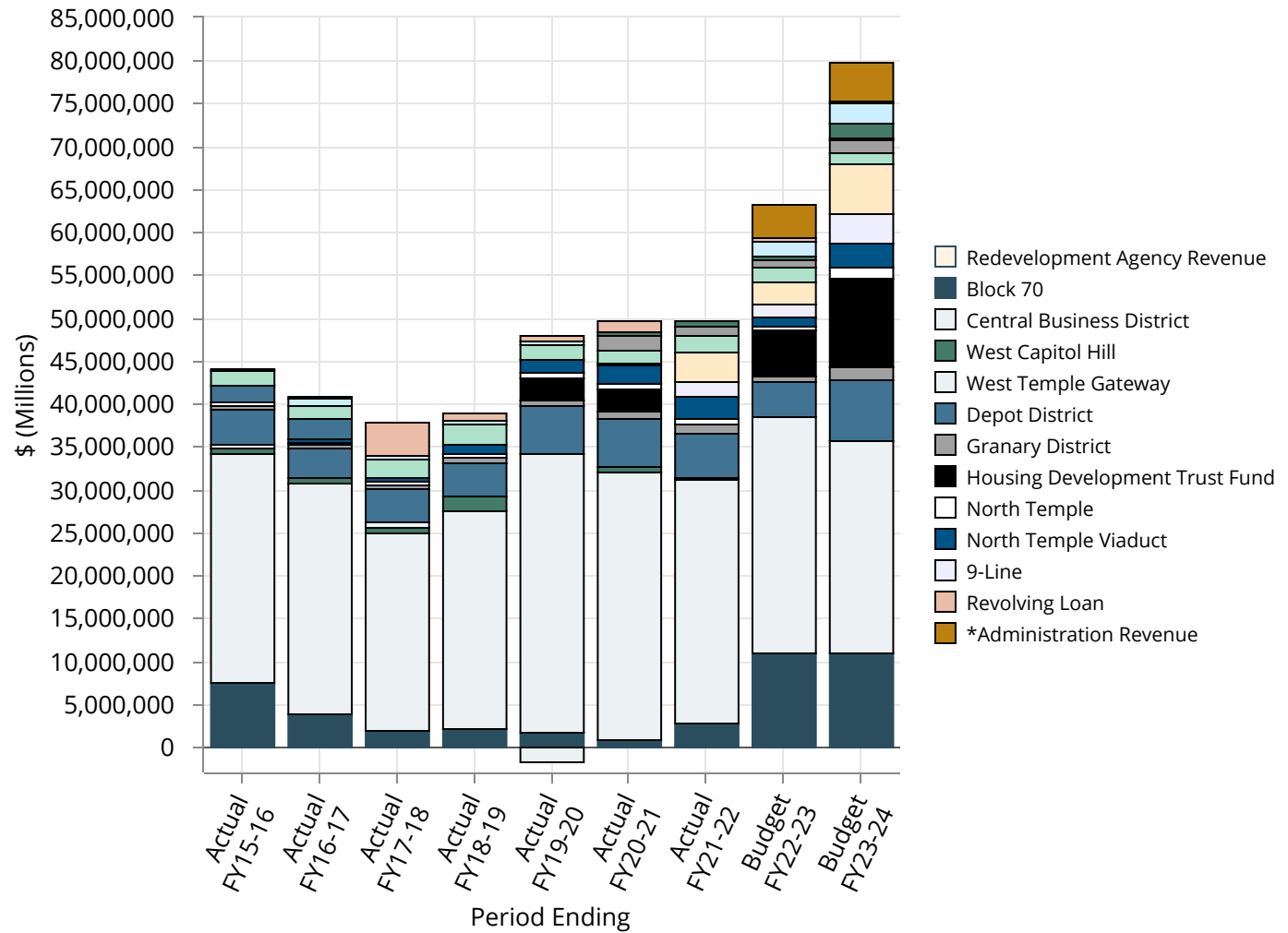
REDEVELOPMENT AGENCY REVENUE SUMMARY							
	Actual FY17-18	Actual FY18-19	Actual FY19-20	Actual FY20-21	Actual FY21-22	Budget FY22-23	Budget FY23-24
Redevelopment Agency Revenue							
Block 70	1,892,423	2,159,178	1,629,755	803,534	2,846,637	10,915,154	11,053,759
Central Business District	23,135,282	25,461,421	32,565,335	31,251,766	28,369,709	27,596,650	24,644,694
West Capitol Hill	548,155	1,547,706	40,318	711,967	106,173	100,000	—
West Temple Gateway	703,224	60,753	(1,670,316)	17,246	6,448	5,000	—
Depot District	3,806,559	3,895,569	5,533,602	5,525,331	5,238,774	4,049,587	7,227,908
Granary District	530,373	625,878	781,648	944,077	995,615	648,546	1,394,593
Housing Development Trust Fund	—	—	2,590,000	2,583,445	20,629	5,230,000	10,236,967
North Temple	294,575	425,243	543,258	640,558	685,381	449,053	1,351,992
North Temple Viaduct	542,952	1,123,104	1,558,258	2,103,730	2,579,427	1,206,609	2,774,419
9-Line	—	—	—	—	1,871,603	1,477,727	3,455,989
State Street	—	—	—	—	3,289,619	2,631,183	5,788,520
Sugar House	3,593	1,126	1,106	190,038	289	—	—
Program Income	2,142,572	2,441,059	1,690,964	1,440,529	1,951,066	1,556,835	1,449,692
Northwest Quadrant	—	—	198	1,688,689	1,044,303	908,100	1,398,548
Stadler Rail	—	—	70,419	102,594	109,392	72,920	141,297
Westside Community Initiative (NWQ Housing Fund/ UIPA)	—	—	—	409,031	512,241	500,000	1,835,469
Primary Housing Fund (Citywide Housing)	454,620	350,096	315,971	81,125	78,632	1,599,880	2,394,582
Secondary Housing Fund (Project Area Housing)	30,782	45,303	43,617	13,227	11,491	10,000	1,000,000
Revolving Loan	3,855,771	761,162	583,574	1,144,760	63,436	345,000	226,750
*Administration Revenue						3,998,655	4,428,662
Total Redevelopment Agency Revenue	37,940,881	38,897,598	46,277,707	49,651,647	49,780,865	63,300,899	80,803,841

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

Primary and Secondary Housing Funds include interest and land sale proceeds only. Revolving loan fund includes interest only.

*Starting FY23, To Ensure Total Transparency, All Revenue Will Be Listed To Tie With Key Changes.

REDEVELOPMENT AGENCY REVENUE SUMMARY



Fiscal Year 2024 Budgeted Sources by Selected Category and Fund

	MAJOR GOVERNMENTAL FUNDS			MAJOR PROPRIETARY 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	TOTAL ALL FUNDS
TAXES:											
Property Tax:											
Current Year Assessments	127,221,767	—	—	—	—	—	46,801,826	—	—	3,888,581	177,912,174
Prior Year Assessments	2,625,373	—	—	—	—	—	—	—	—	—	2,625,373
G.O. Bond Assessments	—	—	18,442,055	—	—	—	—	—	—	—	18,442,055
Sales Tax	166,213,479	8,191,470	9,700,000	—	—	—	—	—	—	—	184,104,949
Franchise Tax	12,348,127	—	3,850,000	—	—	—	—	—	—	—	16,198,127
Special Assessment Tax	—	—	1,703,000	—	—	—	—	—	—	—	1,703,000
Aviation Fuel Tax	—	—	—	—	—	—	—	—	—	—	—
Payments in Lieu of Taxes	1,905,573	—	—	—	—	—	—	—	—	—	1,905,573
TOTAL TAXES	310,314,319	8,191,470	33,695,055	—	—	—	46,801,826	—	—	3,888,581	402,891,251
LICENSES AND PERMITS:											
Innkeeper's Licenses	4,000,000	—	—	—	—	—	—	—	—	—	4,000,000
Business /Other Licenses	14,209,611	2,968,850	—	—	—	—	—	—	—	—	17,178,461
Total Licenses	18,209,611	2,968,850	—	—	—	—	—	—	—	—	21,178,461
Construction Permits	20,444,697	—	—	—	—	—	—	—	—	—	20,444,697
Other Permits	2,223,796	—	—	—	267,500	—	—	—	25,000	—	2,516,296
Total Permits	22,668,493	—	—	—	267,500	—	—	—	25,000	—	22,960,993
TOTAL LICENSES AND PERMITS	40,878,104	2,968,850	—	—	267,500	—	—	—	25,000	—	44,139,454
FINES AND FORFEITURES	4,063,548	—	—	—	—	—	—	—	20,000	—	4,083,548
PARKING METER COLLECTIONS	2,801,089	—	—	—	—	—	—	—	—	—	2,801,089
INTEREST INCOME	8,000,000	—	75,000	456,502	849,448	866,000	108,942	18,619,900	260,986	—	29,236,778
CHARGES FOR SERVICES:											
Departmental Charges for Conference	4,073,843	—	—	93,901,730	76,387,000	—	1,403,600	76,441,100	44,966,377	95,738,894	392,912,544
Building Rental/Other Leases	808,079	—	646,842	441,660	—	4,000	—	254,547,500	—	—	256,448,081
TOTAL CHARGES FOR SERVICES	4,881,922	—	646,842	94,343,390	76,387,000	4,000	1,403,600	330,988,600	44,966,377	95,738,894	649,360,625
INTERGOVTL REVENUE:											
State Class 'C' Road Funds	3,700,000	3,500,000	—	—	—	—	—	—	—	—	7,200,000
State Liquor and Beer Tax	503,018	—	—	—	—	—	—	—	—	—	503,018
Other State Funds	400,999	—	—	—	—	—	—	—	—	956,503	1,357,502
Federal Highway Administration	—	—	—	—	—	—	—	—	—	—	—
AIP/Federal Aviation Grants	—	—	5,597,763	—	—	—	—	45,870,000	—	—	51,467,763
Community Development Block Grant	—	—	—	—	—	—	—	—	—	—	—
Other Federal Funds	—	—	8,919,917	11,585,000	—	—	—	—	—	—	20,504,917
Salt Lake County	—	—	—	—	—	—	—	—	—	—	—
SLC Redevelopment Agency/Other	—	—	2,179,461	—	—	—	—	—	—	—	2,179,461
Other Local Sources	530,604	150,500	—	—	—	—	—	—	—	—	681,104
TOTAL INTERGOVTL REVENUE	5,134,621	3,650,500	16,697,141	11,585,000	—	—	—	45,870,000	—	956,503	83,893,765
INTERFUND REIMBURSEMENTS:											
Administrative Fees	8,703,869	—	—	—	—	—	—	—	—	—	8,703,869
Airport Fire and Police Reimbursements	16,598,518	—	—	—	—	—	—	—	—	—	16,598,518
Other Reimbursements	828,826	—	—	4,215,396	2,548,230	8,217,432	—	—	1,404,826	18,037,796	35,252,506
TOTAL INTERFUND REIMB	26,131,213	—	—	4,215,396	2,548,230	8,217,432	—	—	1,404,826	18,037,796	60,554,893
MISCELLANEOUS	3,502,359	200,000	800,000	3,591,000	87,000	4,462,000	410,799	8,034,500	514,685	541,465	22,143,808
TOTAL REVENUES	405,707,175	15,010,820	51,914,038	114,191,28	80,139,178	13,549,432	48,725,167	403,512,999	47,191,874	119,163,239	1,299,105,211
BOND PROCEEDS	—	—	—	62,346,000	209,802,000	70,000	—	—	12,028,000	1,000,000	285,246,000
APPROP OF FUND BALANCE	32,868,799	—	2,553,393	1,316,499	11,891,444	—	5,040,831	116,925,997	12,696,797	5,480,114	188,773,874
TRANS IN FROM OTHER FUNDS	9,938,944	15,188,936	11,173,228	100,000	—	1,039,611	27,037,843	—	3,277,729	13,020,805	80,777,096
TOTAL FUND RESOURCES	448,514,918	30,199,756	65,640,659	177,953,78	301,832,622	14,659,043	80,803,841	520,438,997	75,194,400	138,664,158	1,853,902,181

Fiscal Year 2024 Budgeted Uses by Selected Category and Fund

	MAJOR GOVERNMENTAL FUNDS			MAJOR PROPRIETARY FUNDS						
	GENERAL FUND	CAPITAL PROJECTS & MAINT FUND	TOTAL NONMAJOR GOV'T FUND	WATER UTILITY PROP. FUND	SEWER UTILITY PROP. FUND	HOUSING FUND	DEPT. OF AIRPORTS PROP. FUND	TOTAL NONMAJOR PROP. FUNDS	TOTAL INTERNAL SERVICE FUNDS	TOTAL ALL FUNDS
PERSONAL SERVICES:										
Salaries and Wages										
Professional/Managerial	90,970,786	—	—	10,609,240	5,908,607	—	35,026,848	8,999,285	13,507,733	165,022,499
Clerical/Technical	13,313,942	—	—	2,361,034	625,260	—	2,017,189	240,396	204,628	18,762,449
Operating/Maintenance	20,295,585	—	—	9,738,001	4,235,485	—	12,275,962	4,239,939	2,202,441	52,987,413
Public Safety-Police	38,935,294	—	—	—	—	—	—	—	—	38,935,294
Public Safety-Fire	21,420,071	—	—	—	—	—	—	—	—	21,420,071
Temporary/Seasonal	4,529,992	—	—	527,028	60,720	—	211,848	1,597,941	32,316	6,959,845
Other	—	—	—	(528,516)	—	—	35,000	(743,603)	909,599	(327,520)
Total Salaries and Wages	189,465,670	—	—	22,706,787	10,830,072	—	49,566,847	14,333,958	16,856,717	303,760,051
Benefits										
FICA(Social Security)	8,696,451	—	—	1,689,275	779,906	—	3,691,088	1,128,366	1,177,281	17,162,367
Retirement	51,407,151	—	—	4,950,609	2,070,497	—	9,776,835	2,703,653	2,893,495	73,802,240
Employee Insurance	28,727,790	—	—	3,796,068	1,708,200	—	7,894,059	2,083,590	2,020,602	46,230,309
Other	418,324	—	—	8,016	—	—	130,000	—	151,360	707,700
Total Benefits	89,249,716	—	—	10,443,968	4,558,603	—	21,491,982	5,915,609	6,242,738	137,902,616
TOTAL PERSONAL SERVICES	278,715,386	—	—	33,150,755	15,388,675	—	71,058,829	20,249,567	23,099,455	441,662,667
MATERIALS/SUPPLIES:										
Office/Administrative	1,130,483	—	1,200	1,050,310	143,881	—	1,789,800	1,171,515	1,375,248	6,662,437
Roads, Land, Building, and Equipment	9,655,983	—	—	4,922,734	3,252,253	—	16,954,100	1,602,707	10,636,056	47,023,833
Other	1,816,189	—	—	—	—	—	194,200	38,602	177,000	2,225,991
TOTAL MATERIALS/SUPPLIES:	12,602,655	—	1,200	5,973,044	3,396,134	—	18,938,100	2,812,824	12,188,304	55,912,261
CHARGES AND SERVICES:										
Professional/Technical	14,310,345	—	500	14,411,090	5,457,314	—	11,969,100	8,710,112	14,583,732	69,442,193
Utilities, Maintenance and Equipment	55,521,556	—	—	33,755,863	6,077,134	—	85,478,468	29,198,298	3,849,376	213,880,695
Employee and Risk Management	4,864,493	—	—	689,800	220,000	—	619,000	837,055	60,212,009	67,442,357
Interdepartmental	—	—	—	—	—	—	20,461,800	3,568,283	1,151,895	25,181,978
Other	500	2,709,089	17,121,480	116,846	(75,000)	8,257,432	—	105,221	50,000	28,285,568
TOTAL CHARGES AND SERVICES:	74,696,894	2,709,089	17,121,980	48,973,599	11,679,448	8,257,432	118,528,368	42,418,969	79,847,012	404,232,791
BONDING/DEBT/INTEREST CHARGES:										
—	—	—	33,192,479	10,170,366	29,168,726	915,000	123,662,900	15,025,631	3,355,903	215,491,005
CAPITAL EXPENDITURES:										
Equipment	298,447	—	—	3,436,023	2,884,866	—	12,107,800	3,333,263	8,563,202	30,623,601
Other	2,056,446	25,167,897	—	76,250,000	239,314,773	—	175,993,000	24,119,287	6,994,516	549,895,919
TOTAL CAPITAL EXPENDITURES:	2,354,893	25,167,897	—	79,686,023	242,199,639	—	188,100,800	27,452,550	15,557,718	580,519,520
INTERFUND TRANSFERS: (to)										
General Fund	—	—	4,208,915	—	—	—	—	583,605	2,512,063	7,304,583
Capital Improvement Project Fund	13,257,591	500,000	8,191,470	—	—	—	—	—	—	21,949,061
Water Enterprise Fund	300,000	—	—	—	—	—	—	—	—	300,000
Fleet Management Internal Serv.Fund	100,000	—	—	—	—	—	—	—	47,389	147,389
Governmental Immunity Int.Serv.Fund	—	—	—	—	—	—	—	—	—	—
Debt Service Fund	10,498,926	150,500	1,100,000	—	—	—	—	275,000	295,361	12,319,787
RDA Fund	15,985,753	—	—	—	—	—	—	—	—	15,985,753
Other Funds	40,002,819	1,180,800	1,700,000	—	—	1,039,611	150,000	47,180,094	1,242,403	92,495,727
TOTAL INTERFUND TRANSFERS:	80,145,089	1,831,300	15,200,385	—	—	1,039,611	150,000	48,038,699	4,097,216	150,502,300
BUDGETED CONTRIBUTION TO SURPLUS:	—	491,470	124,615	—	—	4,447,000	—	—	518,569	5,581,654
TOTAL BUDGETED USES	448,514,918	30,199,756	65,640,659	177,953,787	301,832,622	14,659,043	520,438,997	155,998,240	138,664,177	1,853,902,194
TOTAL FUND RESOURCES										
448,514,918	30,199,756	65,640,659	177,953,787	301,832,622	14,659,043	520,438,997	155,998,240	138,145,589	1,853,383,611	
LESS: TOTAL BUDGETED USES	(448,514,918)	(30,199,756)	(65,640,659)	(177,953,787)	(301,832,622)	(14,659,043)	(520,438,997)	(155,998,240)	(138,664,177)	(1,853,902,194)
LESS: APPROPRIATION OF FUND BALANCE / NET ASSETS										
(32,868,799)	—	(2,553,393)	(1,316,499)	(11,891,444)	—	(116,925,997)	(12,696,797)	(5,480,114)	(183,733,043)	
PLUS: BUDGETED TO CONTRIBUTION FUND BALANCE / NET ASSETS										
—	491,470	124,615	—	—	4,447,000	—	—	518,569	5,581,654	
BUDGETED CHANGE IN FUND BALANCE / NET ASSETS										
(32,868,799)	491,470	(2,428,778)	(1,316,499)	(11,891,444)	4,447,000	(116,925,997)	(12,696,797)	(5,480,133)	(178,669,977)	
BEGINNING FUND BALANCE / NET ASSETS										
160,123,682	145,000,881	26,922,305	464,455,963	324,524,523	56,636,853	1,409,760,861	186,773,352	50,855,299	2,825,053,724	
ENDING FUND BALANCE / NET ASSETS										
127,254,883	145,492,351	24,493,527	463,139,464	312,633,079	61,083,853	1,292,834,861	174,076,555	45,375,166	2,646,383,747	

HISTORICAL BUDGET DEVELOPMENT PROCESS

The development of the budget is accomplished through four separate but interrelated processes. Two of the processes – policy review and budget development – are administered by the Policy and Budget Division of the Finance Department. The Capital Asset Planning team administers the other two processes, the Capital Improvement Program (CIP) and the Community Development Block Grant (CDBG) appropriation. Both of these groups reside in the City's Finance Department.

These processes resulted in a budget for the fiscal year beginning July 1, 2023, and ending June 30, 2024. In May, the budget was presented to the City Council for review, and public hearings were held on May 9th, 16th and 30th. These public hearings were continued until the Council adopted the budget in June, which was adopted and became effective July 1, 2023. On September 1st, the final budget and tax rate were adopted, following the required truth-in-taxation public hearing.

The certified tax rate is the property tax rate that provides the same amount of ad valorem property tax revenue as was budgeted for in the prior year, plus new growth, but exclusive of revenue from collections from redemptions, interest, and penalties. The certified tax rate is calculated as follows: the amount of property tax revenue budgeted last tax year from current real and personal property divided by the adjusted estimate of assessed valuation for the same properties in the current tax year.

The assessed valuation is adjusted based on three variables: the amount of revenue received by the Redevelopment Agency, the five-year average collection rate, and an estimate of adjustments due to appeals.

The City receives increased property tax revenue only from new growth. New growth means the difference between the increase in taxable value of the taxing entity from the previous calendar year to the current year; minus the amount of increase to locally assessed real property taxable values resulting from corrective action taken because of mistakes in previous years assessments, reappraisal, or any other adjustments, such as changes in the tax laws.

Policy review and budget development are described below. The CDBG and CIP processes and policies are described in the Capital Improvement section of this document.

The review of programs, services, and budgets does not end with the City Council's adoption of the budget. A review is ongoing throughout the fiscal year. Perpetual review and as needed budget amendments allow the City to continuously improve programs and services and respond to unanticipated financial impacts.

Budget Review Process for Fiscal Year 2023-24

All City departments reviewed and updated their business plan for the next year at the department, division, and program level. Planning and funding requests are meant to address specific goals and objectives related to the City's goals and areas of focus. Decision-makers expect that the budgeted resources are necessary to achieve these goals and objectives. During the Mayor's FY 2023-24 budget deliberation, these goals were used to assess the department's requests.

It is also worth noting that FY 2023-24 was the City's second year using a program based budgeting model for budget development. Six of the City's departments participated in this approach to develop the annual budget. Most of the remaining departments are slated to begin using program based budgeting in the coming year. Program based budgeting utilizes tools that organize budgetary information around the City's programs and services.

Potential budget changes for the upcoming fiscal year, based on the Mayor's goals and service needs were presented to the Mayor in March and April, and discussions were held regarding program and division level funding. The Mayor's Recommended Budget for FY 2023-24 was presented to the City Council in early May.

Legislative Review

The City Council held budget review meetings or had written briefings for each department and for each fund. The Council reviewed current service levels, and any recommended increases or decreases. Council staff helped the City Council identify budget issues and possible adjustments in the budget.

The City Council held public hearings and a truth-in-taxation hearing as required by State Statute prior to the adoption of the budget and the property tax rate.

Public Participation

Public participation plays a key role in the City's budget process. During budget preparation, a public hearing is held regarding the proposed Community Development Block Grant funding, which is helpful in determining final administrative recommendations and the Council appropriations. The City Council also heard public comments on the Mayor's Recommended FY 2023-24 budget in the City Council Chambers.

Budget Administration

Salt Lake City administers its budgets in accordance with the Utah State Municipal Fiscal Procedures Act. Adherence to the provisions of the Act ensures compliance with state law and sound financial practice.

Expenditure of adopted budgets is currently controlled through the City's Enterprise Resource Planning system (Workday). This system verifies the availability of funds whenever a department requests a payment or requests a purchase order. The system may verify at the appropriation, division, or major expenditure category level (for example, personal services, operating and maintenance, charges for services, capital outlay, etc.). If an expenditure is charged against a category that does not have adequate remaining funds, the expenditure is rejected by the automated system, and the department is notified of the deficiency. The department may then propose a budget revision and/or shift funds to correct the deficiency. Ongoing monitoring and evaluation of Budget to Actuals is a regular practice throughout the year.

Adjustments to departmental and fund budgets are allowed, by amendment, throughout the fiscal period. If an amendment is requested, which will increase the total budget of a fund, or will shift budgeted amounts between funds or departments, state law requires that a public hearing be held to allow the City Council to receive comments regarding the requested changes. The Council then amends the budget or rejects the request for amendment by majority vote.

From time to time, the money will be shifted within a fund or department budget. These adjustments do not affect the total budget and, therefore, require neither a public hearing nor City Council approval. The approval of the department director and the budget director is sufficient to complete this type of adjustment. However, it should be noted that shifting budget from personnel services to other operating expenditures requires the change go through the aforementioned budget amendment process.

FUND BALANCE

The City's fund balance policy for the General Fund is defined by state code, and is carried out by the general practice of the City Council and the Administration. The following legal and general guidelines provide the basis for the fund balance policy:

Utah Code 10-6-116(4) and 10-6-116(2) indicates that only the fund balance in excess of 5% of total revenues of the General Fund may be utilized for budget purposes. Five percent of total revenues must be maintained as a minimum fund balance. The maximum in the General Fund may not exceed 35 percent of the total estimated revenue of the General Fund.

All non-general fund funds may accumulate fund balances without limitations except that internal service funds are encouraged to maintain no more than five percent of cash reserves in fund balance. It is likely that any amount over five percent will be utilized for budget purposes.

Appropriations in the final budgets may not be made for any fund in excess of the estimated expendable revenues for the budget year. In other words, deficits in any fund are illegal. (Utah Code 17-36-17(1); 10-6-117(1); 10-5-114; 17a-1-416(1). The State Auditor has taken the position that a deficit fund balance in one or more funds, created by expenditures being made in excess of those budgets, is an illegally created debt and in violation of the Utah Constitution, Section XIV. As such, the following fiscal year's budget should include sufficient revenues to eliminate the illegal deficit. Deficits arising from emergencies are not illegal and may be retired over five years.

The City has committed to maintain an available fund balance in the General Fund of approximately thirteen percent of total revenues.

Subject to the Utah Code limitations of use, fund balance may be appropriated during budget amendments for prior year encumbrances and may be appropriated for current obligations of the City that were not fully expensed in the prior fiscal year and were not officially encumbered.

Subject to the Utah Code limitations of use, fund balance may be appropriated for the purchase of real property or the construction of buildings, etc. where there is the assumption that the City is trading an asset for another asset.

BUDGETING BASIS

The City uses the modified accrual basis of budgeting and accounting for the following funds:

- General Fund
- Capital Improvement Project Funds

- Special Revenue Funds
- Debt Service Funds

Under the modified accrual basis, revenue is recognized when it is measurable and available. For example, sales tax revenue is recognized when the retailer collects it as long as the City receives it within two months after collection. Expenditures are recognized at the time the City makes a commitment to pay. Once the City makes a commitment to pay, funds are “earmarked,” and a purchase order is issued. Although the money is committed through the accounting system, the City is not legally liable for payment until services or goods are received and deemed acceptable. The schedules for these funds also contain beginning and ending fund balance figures.

Enterprise Funds and Internal Service Funds operate on a full accrual basis accounting system wherein revenue is recorded when earned, and expenditures are recorded when incurred, regardless of when the cash is actually received or disbursed. The City budgets for these funds on a non-GAAP cash basis; therefore, you will see a budget for capital expenditures and not for depreciation.

FUND DESCRIPTIONS

General Fund Summary

The General Fund is used to budget and account for traditional government services such as Police, Fire, and Public Services. The General Fund also contains all financial resources not required to be accounted for in other funds. This is the primary fund for typical city services and expenses.

Capital Improvement Project Fund Summary

The Capital Improvement Project Funds are used to account for non-enterprise fund resources for construction, major repair or renovation of city property. The construction, repair, or renovation may require more than one budgetary cycle to complete. The Capital Funds budget does not lapse at year-end due to the lifespan of project delivery, and include a close out process when completed.

Special Revenue Funds

Special revenue funds are used to account for certain assessments, fees, grant funds, and other special revenue legally restricted for specific purposes. The City budgets for the following special revenue funds:

Community Development Block Grant Operating Fund – This fund accounts for monies received by the City as a federal grantee participant in the Community Development Block Grant (CDBG) program. Those CDBG monies that are

accounted for in the Capital Projects fund are not included in this summary. This schedule is organized by project.

Donations Fund – This fund consists of monies from private donations for special projects.

E911 Dispatch Fund – This fund accounts for monies received for operation and maintenance of the Emergency 911 Dispatch system. Telephone users are assessed monthly fees for the E911 service.

Miscellaneous Grants Operating Fund – This fund accounts for grant monies received from various government agencies such as HOME and State Emergency Services. When receiving the monies, the City is the grantee.

Miscellaneous Special Service Districts Fund (Downtown Economic Development) – This fund contains special assessment taxes collected from businesses in the Central Business District (approximately 200 East to 300 West and South Temple to 400 South). The monies in this fund are dedicated to downtown projects or improvements.

Other Special Revenue Funds – These funds are used to account for the City's weed abatement, demolition, and awards and incentive bank program.

The weed abatement fund includes costs associated with enforcement of the City's weed removal ordinance.

The demolition fund includes costs associated with the demolition of deteriorated housing units. When the City pays to remove weeds or to demolish a housing unit on private property, a lien is placed on the property to recover the costs associated with the weed removal or demolition.

Street Lighting Special Assessments Fund – This fund accounts for monies associated with the installation and operation of streetlights in special lighting districts where property owners share in the cost of the additional lighting. This function has been moved to the Street Lighting Fund but special assessments are still being collected.

Transportation Fund - In 2018 the State of Utah imposed a statewide 0.25% sales tax to be used for transportation. The state legislature allowed the Cities to receive this funding directly in July 2019. In the fiscal year ended June 30, 2020, the City created a separate governmental transportation fund to collect and spend their portion of the sales to improve transportation within the City.

Enterprise Funds

Enterprise funds are used to account for operations that are financed and operated in a manner similar to a private business enterprise. The intent is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges, or where it has been decided that a periodic determination of revenue earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The City budgets for the following enterprise funds:

Airport Authority Fund – User fees are charged to airlines, car rental agencies, airport concessionaires, etc.

Golf Fund – Participants in golf pay fees that underwrite the cost of providing these services.

Refuse Collection Fund – A weekly trash pickup service is provided to the residents of Salt Lake City. Additionally, residents receive an annual curbside pickup designed for large or oversized debris as well as leaf bag removal, weed removal, street sweeping, urban forestry debris removal, and weekly curbside recycling pickup. This fund also provides funding support for the Sustainability & the Environment Program located within the Department of Public Services. Sustainability & the Environment Program is tasked with recycling outreach, open space management, and general City related environmental management.

Sewer Utility Fund – Sewer service is provided to the residents of Salt Lake City.

Storm Water Utility Fund – Drainage service is provided to the residents of Salt Lake City.

Water Utility Fund – Water service is provided to the residents of Salt Lake City and some residents of Salt Lake County.

Street Lighting Fund – Various levels of street lighting are provided to residents and businesses of Salt Lake City.

Housing and Other Loans Fund – These funds account for loan repayments for housing rehabilitation loans provided to eligible participants of the housing loans and grants program. This fund accounts for the City's Housing Demonstration Fund projects.

Redevelopment Agency Fund – This fund is used to account for urban redevelopment activities such as the acquisition of land sites and the sale of land for development. Loans are also provided from this fund for improvements in existing housing and the repayment of loans and the related interest.

Internal Service Funds

Internal service funds are used to account for the financing of services provided by one department or agency to other departments or agencies of the City. The City budgets for the following internal service funds:

Fleet Management Fund – This fund accounts for the financing of vehicle management services. The Fleet Management program provides vehicles and maintenance for the City on a cost-reimbursement basis. This fund does not provide services to the Airport. It only provides maintenance services for Public Utilities.

Governmental Immunity Fund – This fund accounts for the financing of general liability coverage for the City against legal claims.

Information Management Services Fund – This fund accounts for the financing of data processing and telephone administration services.

Insurance and Risk Management Fund – This fund accounts for the financing of services related to employee health, accident, and long-term disability insurance, and unemployment benefits managed by the Human Resources Management Department. This fund also includes the City's Risk Manager and related insurance services, and worker's compensation programs managed by the City Attorney's Office. Worker compensation claims are handled through a contract third party administrator.

Debt Service Fund

The debt service fund is used to account for all general obligation and revenue bonds proceeds and expenses associated with servicing debt of those funds that use the modified accrual basis of accounting.

Special Improvement District Fund

This fund accounts for debts associated with special service districts, including curb and gutter repair and water main and sewer extensions.

A schedule of revenue sources and budgeted uses for the major funds and fund types can be found on pages 134 and 135 of this book. This information includes any usage of fund balance.

FY 2023-24 Legislative Intents

AIRPORT

FY 2024 - Air Quality and Transit Investment - The City Council formally requests that the Airport submit a written plan (and funding proposal if needed) to the Council regarding plans to encourage and facilitate transit, ride sharing and other transportation options which do not rely on single-passenger vehicles. The Council requests that the plan include milestones and metrics to measure progress on the Airport's investment in mitigating the air quality impact of private vehicle trips to the airport, the environmental impact of the addition of parking lot impervious surface to accommodate those vehicle trips, and shared advocacy. Efforts to support and encourage transit opportunities for the traveling public are also encouraged by the Council. In making this request the City Council recognizes that the Airport makes strong environmental investments in its construction and operations.

ATTORNEY'S OFFICE

FY 2024 - Department Role Clarity in Ordinance - It is the intent of the Council to ask the Attorney's Office to propose updates to the City's code that define and discuss the respective roles of City departments. This review should include, but not be limited to, the Sustainability, Economic Development, and Public Lands Departments. Per Council discussion, Sustainability is the priority.

FY 2024 - Pay Parity Among Attorneys - It is the intent of the Council that the Administration evaluate pay parity among the City Attorney's Office, Salt Lake Legal Defenders, the City prosecutors, and the County prosecutors. Because this may be a longer-term issue, the Council could ask that the Human Resources Department conduct a more thorough evaluation on this topic and recommend strategies to achieve pay parity over the longer term. First priority is that attorneys on both sides of a courtroom have pay parity; second would be parity among agencies (County, State, Municipal).

COMMUNITY AND NEIGHBORHOODS DEPARTMENT

FY 2024 - Options for Citywide Zoning Re-evaluation - It is the intent of the Council that the Administration prepare a work plan that outlines options for potential Citywide zoning improvements.

FINANCE DEPARTMENT

FY 2024 - Legal Defenders Association - It is the intent of the Council to request the Administration:

- shift funding for the Legal Defenders contract to Funding Our Future, under the policy umbrella of Public Safety, with the rationale that these attorneys are an integral piece of the criminal justice system and often connect clients to resources and services to help them recover from an addiction or otherwise help them get back on their feet.
- discuss with Salt Lake County whether it would be more efficient for the County to manage the full contract, with the City contributing funding towards it.

MAYOR'S OFFICE

FY 2024 - Apprenticeship Program Incentives - It is the intent of the Council to ask the Administration to recommend strategies to incentivize an employee who works through the City Apprenticeship program to remain with the City once they are certified.

FY 2024 - Evaluating Efficiencies of All Diversified Response Teams – It is the intent of the Council to ask the Administration to evaluate all response teams that may be considered part of a diversified response to public safety, establish common metrics, and evaluate whether there are opportunities for efficiencies or streamlining, including clarity on dispatch and whether/if the public is intended to contact any teams directly and how resources are deployed. In addition, to clarify roles of each team and how a call for service is routed from one team to another, and how calls from the public are routed.

PUBLIC LANDS DEPARTMENT

FY 2024 - Golf Fee Structure - It is the intent of the Council to ask the Administration to evaluate developing a program for the Golf Division that could provide discounted rates to reduce financial barriers for City residents, especially those with limited financial resources.

PUBLIC SERVICES DEPARTMENT

FY 2024 - Building Security – It is the intent of the Council that the Administration prioritize hiring the new Safety and Security Manager FTE proposed for the Public Services Department and return to the Council by the end of 2023 with recommendations for how the building security funds could be used.

Capital Improvement *Program*



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Capital Improvement Program

INTRODUCTION AND OVERVIEW

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

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

The Mayor considers the CDCIP recommendations as the Administration prepares its funding recommendations for the City Council as part of the Annual Recommended Budget. The City Council reviews the recommendations of the Mayor and the CDCIP Board and carefully analyzes each of the proposed projects before allocating funding and adopting the final CIP budget. The 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 2023-24 CAPITAL IMPROVEMENT ALLOCATIONS

Salt Lake City's FY2023-24 adopted CIP budget appropriates \$546,301,757 for CIP, utilizing General Funds, Class "C" Funds, Impact Fee Funds, Quarter Cent Tax Funds, Redevelopment Agency Funds, Enterprise Funds, and other public and private funds.

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

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

A total of \$11,118,126 was approved for Transportation projects. Of this amount, the budget appropriates \$1,194,000 of General Funds, \$240,000 of Impact Fee funds, \$2,734,126 of Funding our Future funds, and \$6,950,000 in ¼ Cent Tax funding. Programs funded include Safer Crossings, Sidewalk Improvements, Frequent Transit Routes, Complete Streets, Livable Streets, Neighborhood Byways, Urban Trails, Traffic Circle Construction, and Traffic Signal Replacement.

The budget for Parks, Trails, and Open Space capital improvement projects includes a total appropriation of \$4,835,689 from the General Fund and Parks Impact Fee funds. Projects funded include Library Plaza Structural Assessment and Visioning, Park Development and Improvements, Bilingual Signage Installation, and Park Restoration and Conservation.

The Public Services capital improvement budget includes a total appropriation of \$10,348,771. Of this amount, the budget appropriates \$5,098,771 from the General Fund, \$3,500,000 of Class C funding, \$1,000,000 of Funding our Future funds, \$750,000 in ¼ Cent Tax funding. Programs funded include Public Way Concrete, Complete Streets Reconstruction and Overlay, Alleyway Improvements, Mill and Overlay Maintenance Pilot, and the Facilities Asset Renewal Plan. An apparatus bay extension project was also funded for Fire Station #1.

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

Capital Projects

The CIP pages contained in the Council Adopted Capital Improvement Program book include details for each project in the FY2023-24 Budget. These pages provide a breakout of the funding and future costs associated with each project. The total for capital projects in the FY2023-24 budget is \$26,782,586.

ENTERPRISE FUND PROJECTS

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

Airport Fund – The Department of Airports is an enterprise fund of Salt Lake City Corporation and does not receive any general fund revenues to support the operation of the City's system of airports. The Department of Airports (the Airport) has 639 employee budgeted positions and is responsible for managing, developing, and promoting airports that provide quality transportation facilities and services, and a convenient travel experience.

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

The developed FY 2024 budget continues to provide positive financial benefits with increased passengers and revenues that help offset increased operating expenses. The Airport will continue to fund important capital projects. These projects include the Terminal Redevelopment Program (TRP) and the North Concourse Program (NCP), which together are called the New SLC. In addition, critical projects found in the airfield, terminal, and auxiliary airports will continue to be funded to ensure that all Airport's owned facilities keep up with critical infrastructure to support the growth we are currently experiencing as well as the growth we are projecting into future years.

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

The SLCDPU capital budget is shown by fund with subcategory cost centers under each. In FY 2024, the department has over 95 capital projects between the four funds as well as continuing work on existing projects. Many of the capital projects in Public Utilities cover multiple fiscal years. It is common for projects to be designed in one year and constructed in subsequent years. The budget includes projects rated as a high priority in the Department's Capital Asset Program (CAP). The replacement of the water reclamation facility is the largest project undertaken by SLCDPU. Other elements of our systems are also experiencing aging problems and will require increasing attention in the future. For example, our three water treatment plants were built in the 1950's and early 60's. Planning is underway for each of the three plants to determine the best approaches for their replacement. A

unique aspect of capital projects in SLCDPU is that Federal, State, and local regulations affect many of our priorities. Adding to the complexity are water rights and exchange agreement obligations.

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

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

The RDA FY 2024 budget process proposes one potential City infrastructure project. The City Creek daylighting design plan explores bringing a portion of City Creek that currently runs in a culvert underground up to the surface just north of the Folsom Trail from 800 West to 1000 West. The project goals include increasing access to nature, improving water quality and mitigating surface flooding. This \$50,000 funding request will produce final construction drawings which will be used for project implementation. Landscaping improvements and other pedestrian amenities will also be recommended as a part of the design plan to activate the trail and create a welcoming centerpiece for the westside community. The total cost for implementation is estimated to be between \$15,000,000 and \$20,000,000.

Sustainability Fund - Sustainability operations enable continuing compliance with federal, state, and local regulations related to landfill gas collection, closing portions of the landfill, and constructing a new landfill cell within the permitted footprint included in the master plan. Sustainability proposed no projects for FY 2024.

Golf Fund - The Golf Division operates seven full-service golf courses at six Salt Lake City locations providing quality recreational experiences at a competitive price for Salt Lake City residents and visitors from surrounding cities and various out of state locations. Golf Course Capital Projects are funded, primarily, from excess revenue generated by user fees. Over the past several years, expenses have outpaced revenues and have limited Golf's ability to self-fund most if not all non-emergency Capital Projects. In 2012, a Golf CIP Fund was established that allocates

\$1 per every 9 holes played and 9% from all annual pass sales toward building funds that can be used exclusively for Capital Projects. Until FY 2019, these funds had not been released for use as the fund balance was needed to provide a fund balance offset against a fund deficit. As part of the FY22 budget proposal, the Golf Division implemented a Golf CIP Fee increase from \$1 to \$2 per every 9 holes played, beginning in January 2022, in order to bring more capital into the Golf CIP Fund to increase funding from this source for additional future projects. The Golf Division has produced excess revenue over the past 3 years and is able to begin re-investing funds into long-overdue projects.

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

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

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

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
Debt Service	Debt Service Projects							
	Sales Tax Series 2013B Bond	\$ 362,950						\$ 362,950
	Sales Tax Series 2014B Bond	\$ 747,025						\$ 747,025
	Sales Tax Series 2016A Bond	\$ 2,003,973						\$ 2,003,973
	Sales Tax Series 2019A Bond	\$ 358,575						\$ 358,575
	Sales Tax Series 2022B Bond	\$ 1,999,625						\$ 1,999,625
	Sales Tax Series 2022C Bond	\$ 3,088,875						\$ 3,088,875
	B & C Roads Series 2014	\$ 979,503						\$ 979,503
	ESCO Debt Service to Bond	\$ 761,000						\$ 761,000
	Fire Station #3						\$ 679,400	\$ 679,400
	Fire Station #14						\$ 501,400	\$ 501,400
	Debt Service Projects Total	\$ 10,301,526	\$ —	\$ —	\$ —	\$ —	\$ 1,180,800	\$ 11,482,326
Ongoing	Ongoing Projects							
	Crime Lab	\$ 600,000						\$ 600,000
	Facilities Maintenance	\$ 350,000						\$ 350,000
	Urban Trails Maintenance					\$ 200,000		\$ 200,000
	Public Lands Maintenance	\$ 250,000						\$ 250,000
	Ongoing Projects Total	\$ 1,200,000	\$ —	\$ —	\$ —	\$ 200,000	\$ —	\$ 1,400,000
Other Ongoing	Other Ongoing							
	Vacant Property Maintenance Base Funding	\$ 200,000						\$ 200,000
	Public Services-Smiths Ballfield						\$ 150,000	\$ 150,000
	Public Services-ESCO County Steiner						\$ 150,500	\$ 150,500
	Public Services - Memorial House						\$ 50,000	\$ 50,000
	Other Ongoing	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ 350,500	\$ 550,500
New CIP	New/Maintenance Projects Total							
	Library Plaza Structural Assessment and Visioning	\$ 190,000						\$ 190,000

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

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
New CIP (Continued)	Safer Crossings: Main St., Glendale Park, and Citywide	\$ 270,000			\$ 90,000	\$ 540,000		\$ 900,000
	200 East ADA and Sidewalk Improvements	\$ 234,000						\$ 234,000
	Transit Capital for Frequent Transit Routes / Operational Investments		\$ 990,000		\$ 110,000			\$ 1,100,000
	Complete Streets Program: 2100 South, Virginia St., and Citywide					\$ 3,293,000		\$ 3,293,000
	Public Way Concrete 2023/2024		\$ 750,000					\$ 750,000
	Livable Streets Implementation	\$ 250,000	\$ 1,394,126					\$ 1,644,126
	Neighborhood Byways	\$ 440,000				\$ 360,000		\$ 800,000
	Complete Streets Reconstruction 2023/2024	\$ 2,250,000		\$ 2,250,000				\$ 4,500,000
	Poplar Grove Park Full Court Basketball Expansion	\$ 253,500			\$ 253,500			\$ 507,000
	Cottonwood Park Trailhead and Parklet	\$ 202,000			\$ 648,000			\$ 850,000
	Complete Streets Overlay 2023/2024			\$ 1,250,000				\$ 1,250,000
	Urban Trails: The Other Side Village & the 9-Line Trail					\$ 1,700,000		\$ 1,700,000
	Fire Station No. 7 Tennis and Pickleball Court Restoration and Amenities	\$ 438,850			\$ 416,150			\$ 855,000
	337 Park Development				\$ 550,000			\$ 550,000
	Jefferson Park Improvements				\$ 530,000			\$ 530,000
	Parks Bilingual Signage Installation	\$ 82,800			\$ 331,200			\$ 414,000
	Fairpark Traffic Circle Construction Phase					\$ 497,000		\$ 497,000
	Alleyway Improvements 2023/2024		\$ 250,000					\$ 250,000

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

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
New CIP (Continued)	Fire Station #1 Apparatus Bay Extension	\$ 1,148,771						\$ 1,148,771
	Facilities Asset Renewal Plan FY24	\$ 1,700,000						\$ 1,700,000
	Mill and Overlay Maintenance Pilot Program					\$ 750,000		\$ 750,000
	Historic Restorations, Replacements, Conservation Work at International Peace Gardens	\$ 325,000						\$ 325,000
	75-Year-Old Traffic Signal Replacement				\$ 40,000	\$ 360,000		\$ 400,000
	Westside Art		\$ 150,000					\$ 150,000
	Rose Park Lane Beautification, Trail, and Safety Improvements		\$ 30,000					\$ 30,000
	Richmond Park Community Playground	\$ 212,000						\$ 212,000
	North Temple Arts and Tourism District Improvements	\$ 192,689						\$ 192,689
	Sugar House Safe Side Streets Part 2		\$ 150,000					\$ 150,000
	Implementation of Safety Enhancements West Side of Foothill Drive		\$ 170,000					\$ 170,000
	Ensign Peak Nature Park Improvements	\$ 210,000						\$ 210,000
	Maintenance of Vacant City-owned Property	\$ 500,000						\$ 500,000
	Historic Signs/Markers	\$ 30,000						\$ 30,000
	New Projects Total	\$ 8,929,610	\$ 3,884,126	\$ 3,500,000	\$ 2,968,850	\$ 7,500,000	\$ —	\$ 26,782,586
	Cost Overrun	\$ 22,214	\$ 225,357					\$ 247,571
	Percent for Art		\$ 161,518					\$ 161,518
	Total General Fund/Other Fund/Class C Fund/Impact Fee Fund CIP Projects	\$ 20,653,350	\$ 4,271,001	\$ 3,500,000	\$ 2,968,850	\$ 7,700,000	\$ 1,531,300	\$ 40,624,501

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

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
Airport	Airport CIP Projects							
	CUP Crossover Piping						\$ 505,000	\$ 505,000
	Decommission R/W 14-32 & T/W Improvements (Design)						\$ 405,000	\$ 405,000
	Replace Pumps in Glycol Pumps Stations						\$ 967,000	\$ 967,000
	Taxiway F Reconstruction (G - F1) - (Construction)						\$ 9,400,000	\$ 9,400,000
	Taxiway U & V Proper (Design)						\$ 4,725,000	\$ 4,725,000
	Taxiway U & V Tunnel & Roadway Realignment						\$ 78,651,000	\$ 78,651,000
	UPS Pump Station Replacement						\$ 1,483,000	\$ 1,483,000
	Demo Row 21 - Apron & Taxiway Reconstruction						\$ 1,613,000	\$ 1,613,000
	SVRA Hangar Site Development - Phase I						\$ 2,721,000	\$ 2,721,000
	TVY Water & Sewer Improvements						\$ 9,046,000	\$ 9,046,000
	Electrical Vehicle Charging Stations FY24						\$ 1,068,000	\$ 1,068,000
	S Employee Parking Lot Development Program / Surplus Canal Relocation (Design)						\$ 1,559,000	\$ 1,559,000
	S Employee Parking Lot Development Program / Surplus Canal Relocation (Construction)						\$ 60,808,000	\$ 60,808,000
	AOC Backup Generator						\$ 311,000	\$ 311,000
	Demo FAA FMP and Construct New Roadway						\$ 1,044,000	\$ 1,044,000
	NS1 & NS4 Switch Gear & Capacitor						\$ 1,063,000	\$ 1,063,000
	NWS Replacement Controls						\$ 624,000	\$ 624,000
	Total Airport CIP Projects	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 175,993,000	\$ 175,993,000

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

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
Golf	Golf CIP Projects							
	Tee Box Leveling						\$ 60,000	\$ 60,000
	Pump Replacement						\$ 20,000	\$ 20,000
	Maintenance Equipment						\$ 424,263	\$ 424,263
	Parking Lot Resurfacing						\$ 250,000	\$ 250,000
	Property Fencing Project						\$ 55,220	\$ 55,220
	New Construction Projects						\$ 1,300,000	\$ 1,300,000
	Irrigation Improvements						\$ 4,400,000	\$ 4,400,000
	Cart Path Improvements						\$ 525,000	\$ 525,000
	Total Golf CIP Projects	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 7,034,483	\$ 7,034,483
Public Utilities	Public Utilities CIP Projects							
	Water Main Replacements						\$ 14,620,000	\$ 14,620,000
	Treatment Plant Improvements						\$ 38,340,000	\$ 38,340,000
	Deep Pump Wells						\$ 100,000	\$ 100,000
	Meter Change-Out Program						\$ 2,500,000	\$ 2,500,000
	Water Service Connections						\$ 3,450,000	\$ 3,450,000
	Storage Reservoirs						\$ 6,690,000	\$ 6,690,000
	Pumping Plants & Pump Houses						\$ 900,000	\$ 900,000
	Culverts, Flumes & Bridges						\$ 4,200,000	\$ 4,200,000
	Distribution Reservoirs (Tanks)						\$ 2,300,000	\$ 2,300,000
	Maintenance & Repair Shops (Water Utility)						\$ 400,000	\$ 400,000
	Treatment Plants						\$ 212,259,773	\$ 212,259,773
	Collection Lines						\$ 23,955,000	\$ 23,955,000
	Lift Stations						\$ 2,750,000	\$ 2,750,000
	Maintenance & Repair Shops (Sewer Utility)						\$ 350,000	\$ 350,000
	Storm Drain Lines						\$ 6,230,000	\$ 6,230,000
	Riparian Corridor Improvements						\$ 250,000	\$ 250,000
	Landscaping						\$ 50,000	\$ 50,000

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

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
Public Utilities (Continued)	Storm Water Lift Stations						\$ 650,000	\$ 650,000
	Detention Basins						\$ 365,000	\$ 365,000
	Street Lighting Projects						\$ 2,240,000	\$ 2,240,000
	Total Public Utilities CIP	\$—	\$—	\$—	\$—	\$—	\$322,599,773	\$322,599,773
RDA	Redevelopment Agency (RDA) CIP Projects							
	City Creek Daylighting						\$ 50,000	\$ 50,000
	Total RDA CIP Projects	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000.00	\$ 50,000.00
Sustainability	Sustainability CIP Projects							
	No Projects							\$ —
	Total Sustainability CIP Projects	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Total Enterprise and Other Fund CIP						\$505,677,256	\$505,677,256
	GRAND TOTAL	\$ 20,653,350	\$ 4,271,001	\$ 3,500,000	\$ 2,968,850	\$ 7,700,000	\$507,208,556	\$546,301,757

Salt Lake City
Impact Fee Summary
Fiscal Year 2024

	PROJECT	Street Impact Fees	Parks Impact Fees	TOTAL
Impact Fee Projects				
Impact Fees	Safer Crossings: Main St., Glendale Park, and Citywide	\$ 90,000	\$ —	\$ 90,000
	Transit Capital for Frequent Transit Routes / Operational Investments	\$ 110,000	\$ —	\$ 110,000
	Poplar Grove Park Full Court Basketball Expansion	\$ —	\$ 253,500	\$ 253,500
	Cottonwood Park Trailhead and Parklet	\$ —	\$ 648,000	\$ 648,000
	Fire Station No. 7 Tennis and Pickleball Court Restoration and Amenities	\$ —	\$ 416,150	\$ 416,150
	337 Park Development	\$ —	\$ 550,000	\$ 550,000
	Jefferson Park Improvements	\$ —	\$ 530,000	\$ 530,000
	Parks Bilingual Signage Installation	\$ —	\$ 331,200	\$ 331,200
	75-Year-Old Traffic Signal Replacement	\$ 40,000	\$ —	\$ 40,000
	Total Impact Fee by Type	\$ 240,000	\$ 2,728,850	\$ 2,968,850

	Organization Name	Proposal Title	Project Address Location	General Funds	Other Funds	Total
Unfunded Projects	Public Lands	Jordan Park and Peace Gardens Cultural Landscape Report and Master Plan	1060 S 900 W, Salt Lake City, UT 84104	\$ 200,000	\$ —	\$ 200,000
	Constituent	Three Creeks West - Roadways Addendum	948 W 1300 South to 1106 W 1300 South; and 1225 S 1000 West to 948 W 1300 South, SLC UT 84104	\$ 850,000	\$ —	\$ 850,000
	Public Lands	Rose Park and Jordan River Recreation Hub (Other Funds - \$225,000 Parks Impact Fees)	Roots Disc Golf Course - 1250 North Redwood Road, Salt Lake City, Utah 84116 Rose Park Golf Course Driving Range - 1386 North Redwood Road Salt Lake City, Utah 84116	\$ 270,000	\$ 225,000	\$ 495,000
	Constituent	Citywide Park Restroom Planning Study/Fairmont Restroom Conceptual Design	Citywide	\$ 75,000	\$ —	\$ 75,000
	Constituent	Madsen Park Improvements (Other Funds - \$300,000 Parks Impact Fees)	1000 W and South Temple St, Salt Lake City, 84116	\$ 200,000	\$ 300,000	\$ 500,000
	Public Lands	Rose Park Lane Open Space and Trail Connection Study	1954 N Rose Park Lane, Salt Lake City, UT 84116 1944 N Rose Park Lane, Salt Lake City, UT 84116 1932 N Rose Park Lane, Salt Lake City, UT 84116 1902 N Rose Park Lane, Salt Lake City, UT 84116	\$ 140,000	\$ —	\$ 140,000
	Constituent	Fred and Ila Rose Wetland Preserve Improvements	950 S 1100 W, SLC, Utah, 84104	\$ 361,073	\$ —	\$ 361,073
	Public Lands	Park Strip, Median, Park Irrigation/Water Reduction Strategy and Implementation	Citywide	\$ 500,000	\$ —	\$ 500,000
	Constituent	Liberty and Jordan Parks Greenhouses - Revisioned	600 E 1300 S, Salt Lake City, UT 84105 1060 S 900 W, Salt Lake City, UT 84104	\$ 242,823	\$ —	\$ 242,823
	Constituent	First Encampment Park	1704 S 500 E, Salt Lake City, UT 84105	\$ 125,500	\$ —	\$ 125,500
	Constituent	Indiana Avenue Area - Transit & Trail Connections	The approximate mid-point of the proposed trail between the Other Side Village and the new transit hub at 500 S and Orange Street. Proposed Redwood Road signalized crossing: 1040 South Redwood Road, Salt Lake City, UT 84104	\$ 162,500	\$ —	\$ 162,500
	Transportation	Multimodal Capital Maintenance (Other Funds - \$200,000 FOF Other)	Citywide	\$ —	\$ 200,000	\$ 200,000
	Engineering	700 South (Phase 7, 4600 West to 5000 West) Additional Funding	700 South Street from 4600 West to 5000 West, Salt Lake City, UT 84104	\$ 4,000,000	\$ —	\$ 4,000,000

	Organization Name	Proposal Title	Project Address Location	General Funds	Other Funds	Total
Unfunded Projects (Continued)	Constituent	800 S 1000 E Crosswalk Upgrade	800 South 1000 East Salt Lake City, Utah 84102	\$ 336,500	\$ —	\$ 336,500
	Constituent	Central 9th Streetscape Improvements	200 West between 800 S and the 900 S freeway off-ramp and 900 South between West Temple and 200 W in Salt Lake City, Utah 84101	\$ 85,000	\$ —	\$ 85,000
	Constituent	Sugar House Community Map Project	Multiple locations throughout the Sugar House area	\$ 93,400	\$ —	\$ 93,400
	Facilities	Phase I: Plaza 349 Life Safety, Security, and HVAC Upgrades	349 S 200 E, Salt Lake City, Utah, 84111	\$ 2,000,000	\$ —	\$ 2,000,000
	Constituent	Reimagining 4th & 4th (4th West & 4th South)	400 N 400 W Intersection and Corridors, Salt Lake City, UT 84103	\$ 100,000	\$ —	\$ 100,000
	Public Lands	11th Ave Park Pavilion, Trees, and Benches (Other Funds - \$533,165 Parks Impact Fees)	581 Terrace Hills Dr., Salt Lake City, UT 84103	\$ —	\$ 533,165	\$ 533,165
	Constituent	New Liberty Park Crosswalks and Trails (Other Funds - \$13,000 Street Impact Fees, \$131,000 Parks Impact Fees)	1216 S 500 E, Salt Lake City, 84105 978 S 500 E, Salt Lake City, 84105 (Southeast and southwest corners of Edith Ave and Williams Ave @ 500 East)	\$ 118,000	\$ 144,000	\$ 262,000
	Transportation	Sunnyside and Arapeen Signal & Safety Improvements (Other Funds - \$45,000 Street Impact Fees, \$405,000 Qcent Tax)	2240 East Sunnyside Ave., Salt Lake City UT 84108	\$ —	\$ 450,000	\$ 450,000
	Constituent	Wasatch Hollow Park: Engagement, Planning & Restoration	1631 E 1700 S, Salt Lake City, UT 84105	\$ 500,000	\$ —	\$ 500,000
	Constituent	Hansen Ave - West Entrance/Exit	400 West Hansen Ave, Salt Lake City, Utah 84115	\$ 470,703	\$ —	\$ 470,703
	Constituent	Nevada Street Reconstruction	Nevada Street from Redondo North to Garfield, Salt Lake City, Utah, 84108	\$ 479,000	\$ —	\$ 479,000
	Constituent	Sunnyside Pickleball Courts (Other Funds - \$500,000 Parks Impact Fees)	1800 E. Sunnyside Drive, Salt Lake City, UT 84108	\$ —	\$ 500,000	\$ 500,000
	Constituent	1200 E Curb/Gutter/Sidewalk	1200 E Zenith Ave. Salt Lake City, Ut 84106	\$ 351,000	\$ —	\$ 351,000
	Constituent	Salt Lake City Pétanque (Other Funds - \$500,000 Parks Impact Fees)	Rosewood Park, 1400 N 1200 W, Salt Lake City, UT 84116	\$ —	\$ 500,000	\$ 500,000
	Constituent	11th Avenue Park Pickleball Expansion (Other Funds - \$502,500 Parks Impact Fees)	584 Terrace Hills Drive, Salt Lake City UT 84103	\$ —	\$ 502,500	\$ 502,500
Total Unfunded CIP Projects				\$11,660,499	\$3,354,665	\$15,015,164

Department *Budgets*



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OFFICE OF THE CITY COUNCIL

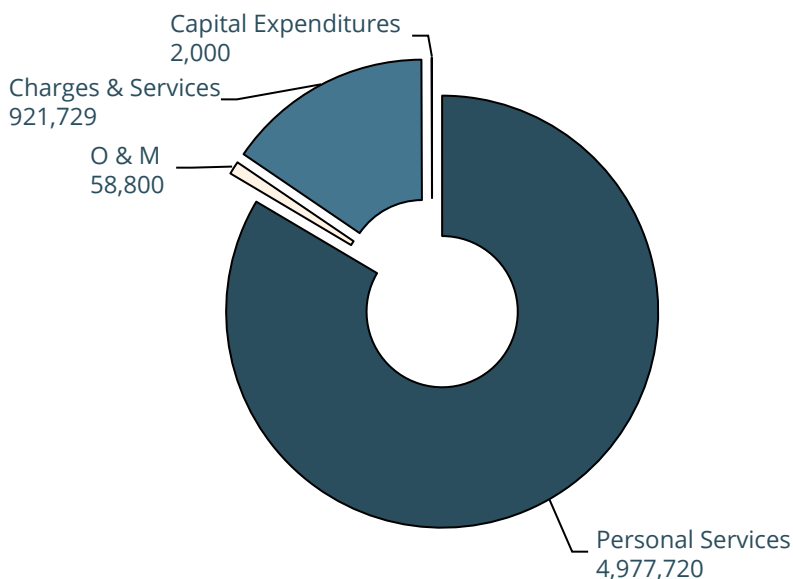
Organizational Structure Fiscal Year 2023-24



OFFICE OF THE CITY COUNCIL*Cindy Gust-Jenson, Executive Director*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget	FY 2023-24 FTE
DEPARTMENT BUDGET					
Personal Services	3,642,049	4,771,166	3,981,544	4,977,720	
O & M	15,700	58,800	18,653	58,800	
Charges & Services	642,498	905,841	860,482	921,729	
Capital Expenditures	13,129	2,000	14,897	2,000	
Total Office of the City Council	4,313,376	5,737,807	4,875,576	5,960,249	
DIVISION BUDGETS					
Community Affairs	4,159,816	5,387,707	4,722,107	5,610,149	
Legislative Non-Departmental	153,560	350,100	153,469	350,100	
Total Office of the City Council	4,313,376	5,737,807	4,875,576	5,960,249	
FUNDING SOURCES					
General Fund	4,313,376	5,737,807	4,875,576	5,960,249	39.00
Total Office of the City Council	4,313,376	5,737,807	4,875,576	5,960,249	
FTE by Fiscal Year	35.00	36.00	36.00	39.00	

*Numbers pulled from the accounting system prior to the completion of the audit.

FY 2024 Department Budget

OFFICE OF THE CITY COUNCIL

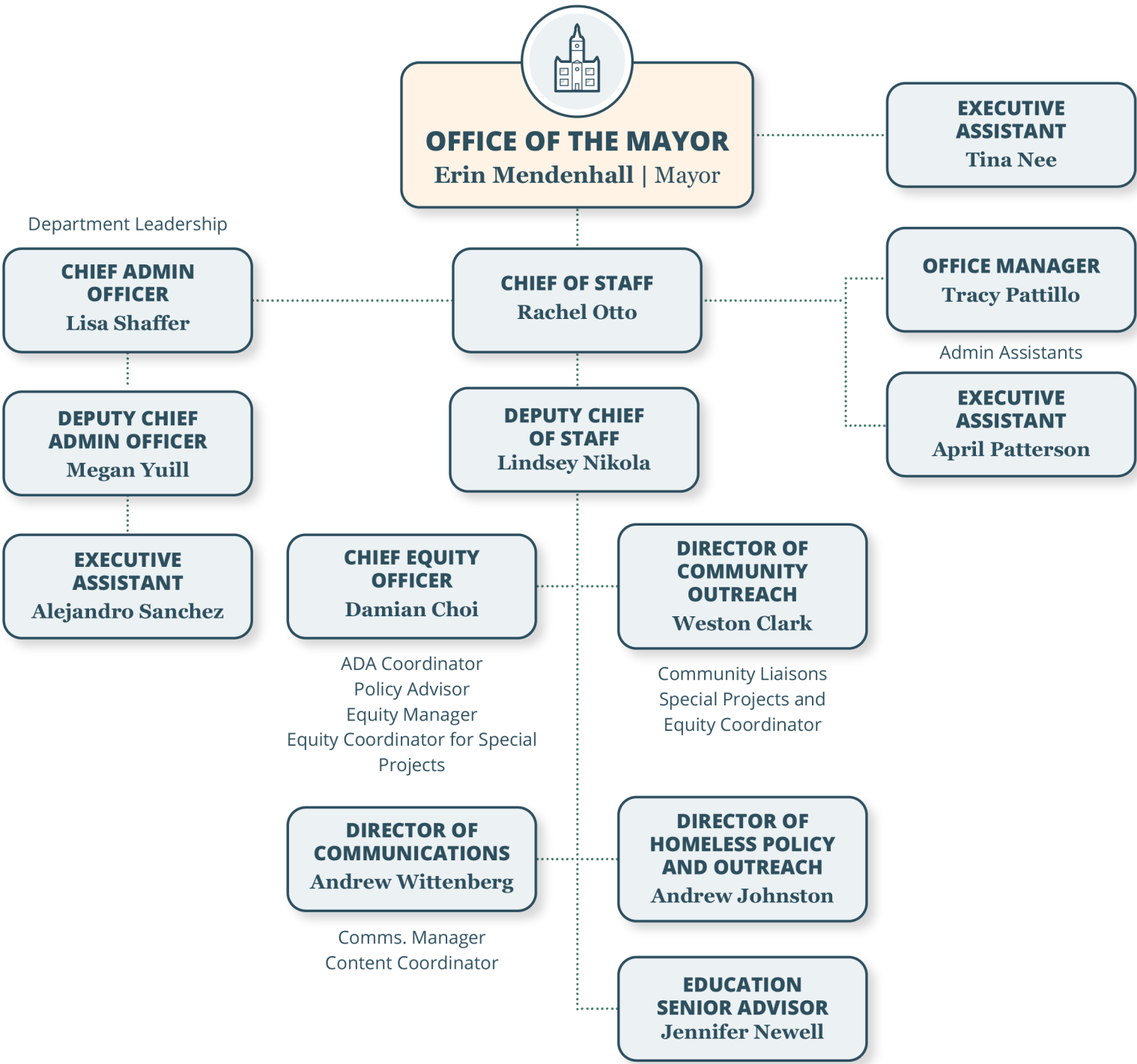
Changes discussed below represent adjustments to the FY 2022-23 adopted budget.

Personal Services Base to Base Changes	(336,058)
Base-to-base changes compares personal services costs adopted as part of the FY 2023 budget to actual personal services costs paid during the first pay period of the calendar year 2023. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Pension Changes	(17,998)
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	8,940
This increase reflects the cost of insurance for the City Council as described in the Budget Summary section of the Budget Book.	
Salary Proposal	171,889
This increase reflects the City Council Office portion of the salary proposal described in the Budget Summary portion of the Budget Book.	
Annualization of NFP Adjustments	45,669
Funding was included in the FY 2023 budget to bring non-represented positions in the City to fair market value. These salary increases were not implemented until October 1st, a delay of three months. The budget includes an increase to accommodate full year funding of these fair market adjustments.	
Policy Issues	
Council Office Adjustments - Part-time/Intern Pay	30,000
The budget includes funding as a placeholder for Council Office funding initiatives.	
District Liaison / Policy Specialist	95,000
The budget includes a new District Liaison / Policy Specialist that will be assigned to work with a Council Member on district-specific constituent requests, policy issues that arise, and general coordination and information sharing between members of the public, a Council Member, and the Administrative Department for issue resolution.	
Public Engagement / Communications Specialist	95,000
The budget includes the addition of a Public Engagement / Communications Specialist position that will assist with the Office's public engagement and outreach efforts, staff may have a specialty or focus area, such as social media, website design, graphic design, or other necessary tasks.	
Senior Policy Analyst	130,000
The budget includes an additional Senior Policy Analyst position. This position will be for policy reporting and briefing with the Council. The Council staff member performs analytical work, typically related to policy development, analysis and review of issues related to planning, zoning, housing, economic development, transportation and open space.	

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OFFICE OF THE MAYOR

Organizational Structure Fiscal Year 2023-24



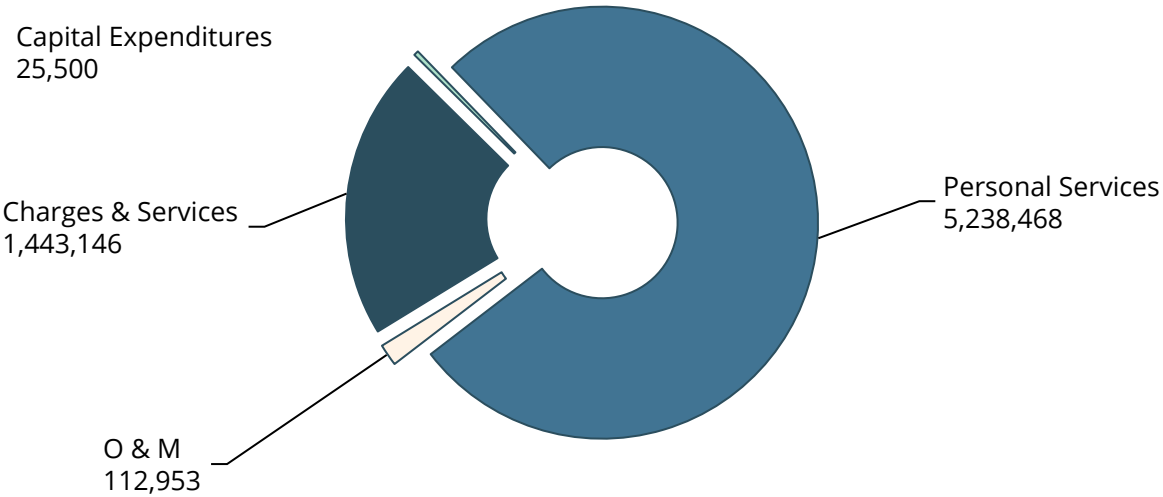
OFFICE OF THE MAYOR

Erin Mendenhall, Mayor of Salt Lake City

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget	FY 2023-24 FTE
DEPARTMENT BUDGET					
Personal Services	3,311,790	5,055,866	4,224,384	5,238,468	
O & M	48,675	84,703	51,545	112,953	
Charges & Services	766,598	1,424,382	808,714	1,443,146	
Capital Expenditures	10,790	60,500	42,133	25,500	
Total Office of the Mayor	4,137,853	6,625,451	5,126,777	6,820,067	
DIVISION BUDGETS					
Community Affairs	92,770	1,023,918	448,506	1,293,505	7.00
Executive Staff	4,045,083	5,601,533	4,678,270	5,526,562	27.00
Total Office of the Mayor	4,137,853	6,625,451	5,126,777	6,820,067	
FUNDING SOURCES					
General Fund	4,137,853	6,625,451	5,126,777	6,820,067	34.00
Total Office of the Mayor	4,137,853	6,625,451	5,126,777	6,820,067	
FTE by Fiscal Year	30.00	32.00	32.00	34.00	

*Numbers pulled from the accounting system prior to the completion of the audit.

FY 2024 Department Budget



OFFICE OF THE MAYOR

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

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

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

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

Policy Issues**Love Your Block Program (Grade 23) (10 Mths) 160,667**

The budget includes additional funding for, and the addition of 2.0 FTEs for the Love Your Block Program. This program mobilizes community members to volunteer to make improvements to their communities with mini-grant awards and leveraging other funding sources. This expansion will allow the program to reach beyond the west side neighborhood into Ballpark, Central City, and Marmalade areas.

Know Your Neighbor (Grade 23) (10 Mths) 92,000

The budget includes additional funding for, and the addition of 1.0 FTE for the Know Your Neighbor Program. This funding will transition a grant-funded part-time position into a full-time position.

Office Reconfiguration 25,000

Funding is included for office reconfiguration to accommodate new employees and to optimize space in the Mayor's office.

Professional Association Membership Fees 20,000

The budget includes funding for additional professional association membership fees.

Travel 59,630

The budget includes additional funding to allow for increasing Mayor's office travel costs.

SLC Corps Operating Expenses 15,000

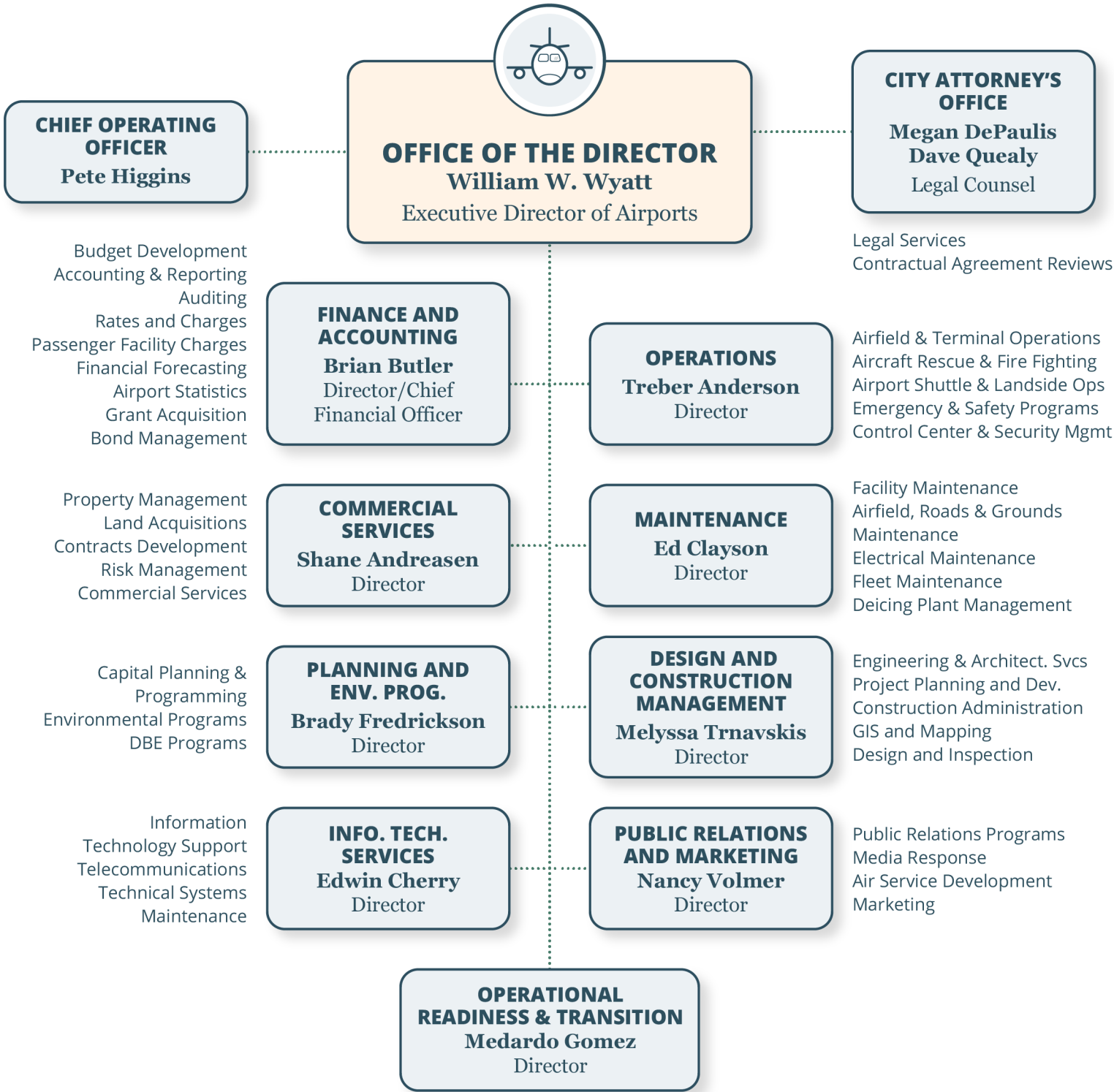
Funding is included for the increased cost of office materials and supplies, printing and promotion, food and refreshments, equipment and tools, and various dues and publications.

Operating Cost 20,000

The budget includes funding to various increased operating costs within the Mayor's office.

DEPARTMENT OF AIRPORTS

Organizational Structure Fiscal Year 2023-24



Department of Airports

AIRPORT OVERVIEW

The Salt Lake City Department of Airports manages Salt Lake City International Airport (the Airport), Tooele Valley Airport, and South Valley Regional Airport. The Airport serves a multi-state region and consists of three air carrier runways and a general aviation runway and is classified as a large hub airport. The Airport's extensive route network served over 25.5 million passengers in FY 2022. Enplaned passengers are estimated to increase by approximately 1.4% from the FY 2023 budget of 13.9 million enplanements to 14.1 million enplanements for FY 2024. In September of 2020, the Airport opened portions of phase one of the new airport, which included a new terminal, the gateway center, concourse A west and a new parking garage. A portion of concourse B west was opened in October of 2020. By the end of April of 2021, the old Airport facilities were completely demolished to make way for phase two of the new airport. In May of 2023, Concourse A east was partially completed with the opening of 5 gates; an additional 4 gates opened in August of 2023 and the remaining 13 gates will open in October 2023. In addition, the Central Tunnel and 5 gates on Concourse B east will be complete by the Fall of 2024, and 4 more gates in the Fall of 2025.

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

The Department of Airports is an Enterprise Fund. It is not supported by property taxes, General Funds of local governments or special district taxes. Capital funding requirements for FY 2024 are met from earnings, passenger facility charges, customer facility charges, general airport revenue bonds (GARBs), Federal Aviation Administration grants under the Airport Improvement Program, and State grants.

MISSION AND VISION STATEMENT

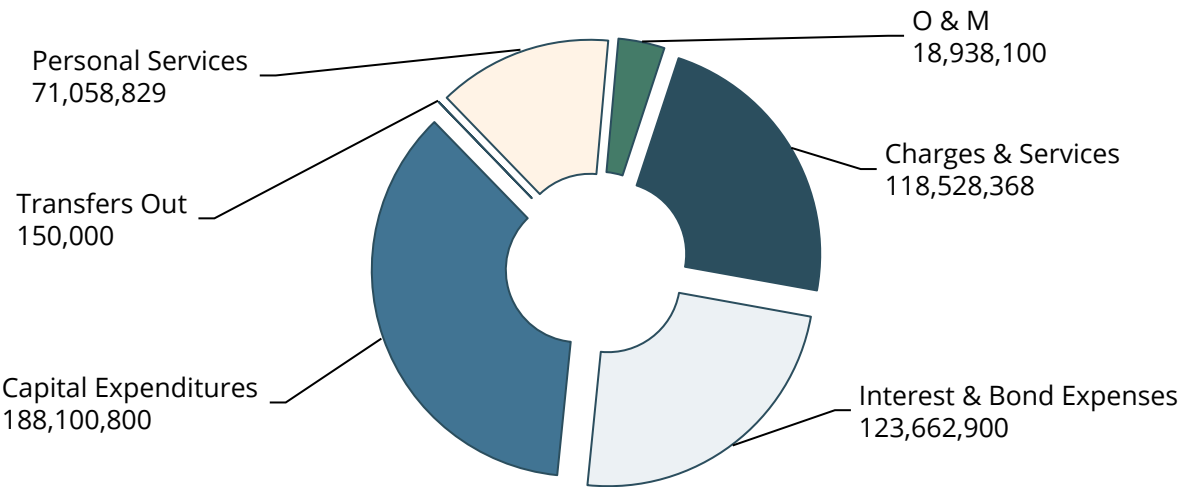
The mission of the Salt Lake City Department of Airports is to develop and manage a system of airports, owned by Salt Lake City, which provides quality transportation facilities and services to optimize convenience, safety, and efficiency for aviation customers. The vision is to achieve excellence and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

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

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget	FY 2023-24 FTE
DEPARTMENT BUDGET					
Personal Services	55,291,455	62,544,471	61,184,583	71,058,829	
O & M	13,639,970	17,492,700	20,109,937	18,938,100	
Charges & Services	92,873,280	115,087,200	106,969,246	118,528,368	
Capital Expenditures	451,278,574	49,574,100	476,319,135	188,100,800	
Interest & Bond Expenditures	120,982,005	139,833,200	139,648,342	123,662,900	
Depreciation & Amortization	110,296	—	1,173,079	—	
Transfers Out	0	150,000	0	150,000	
Total Airport	734,175,579	384,681,671	805,404,321	520,438,997	
DIVISION BUDGETS					
Office of the Director	1,525,890	2,079,942	1,456,453	1,890,775	4.50
Finance & Accounting	587,108,255	204,495,275	635,310,603	322,696,040	15.50
Operations	44,402,011	55,907,488	49,559,724	55,303,646	201.80
Commercial Services	4,816,623	6,194,728	5,041,539	6,767,575	15.00
Maintenance	70,212,574	82,419,899	84,867,764	98,040,783	314.50
Planning & Environmental	1,599,387	2,132,218	1,978,024	3,039,050	28.00
Design & Construction Management	2,786,726	3,938,376	2,505,634	3,799,151	15.00
Information Technology	11,266,852	15,260,060	12,785,228	15,316,701	41.00
Communications & Marketing	1,262,693	1,778,685	1,246,980	1,879,976	4.00
Airport Police	9,194,568	10,475,000	10,652,372	11,705,300	
Total Airport	734,175,579	384,681,671	805,404,321	520,438,997	
FUNDING SOURCES					
Airport Fund	289,652,375	342,868,171	336,911,502	344,445,997	639.30
Airport Terminal Redevelopment	444,523,204	41,813,500	468,492,820	175,993,000	
Total Airport	734,175,579	384,681,671	805,404,321	520,438,997	
FTE by Fiscal Year	610.80	619.30	610.80	639.30	

*Numbers pulled from the accounting system prior to the completion of the audit.

FY 2024 Department Budget



OFFICE OF THE DIRECTOR*William W. Wyatt, Airport Director*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	913,710	987,958	1,034,663	1,049,907
O & M	8,152	32,300	8,182	40,300
Charges & Services	604,028	1,059,684	413,607	800,568
Total Office of the Director	1,525,890	2,079,942	1,456,453	1,890,775
Total Office of the Director FTEs	6.00	5.50	5.50	4.50

*Numbers pulled from the accounting system prior to the completion of the audit.

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 Performance Measures

Performance Measures	2020 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Target cost per enplaned passenger of not greater than \$13.50	\$5.41	\$8.11	Pending completion of audit	≤\$13.50	≤\$13.50

FINANCE AND ACCOUNTING*Brian Butler, CFO / Director*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	1,900,963	2,172,767	2,602,356	2,355,092
O & M	17,224	42,400	16,950	42,400
Charges & Services	19,574,045	20,483,408	23,376,572	20,492,648
Bond Expenses	120,982,005	139,833,200	139,648,342	123,662,900
Depreciation & Amortization	110,296	—	1,173,079	—
Transfers Out	—	150,000	—	150,000
Total Airport Finance	142,584,533	162,681,775	166,817,299	146,703,040
Total Airport Finance FTEs	16.50	16.50	16.50	15.50

**Numbers pulled from the accounting system prior to the completion of the audit.*

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 warehouse coordinates to ensure that maintenance supplies are available in a timely manner.

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**

- Issued \$600 million general airport revenue bonds (GARBS) in July 2023
- Awarded \$30 million in Bipartisan Infrastructure Law (BIL) for the Airport Terminal Program (ARP) to be used on expanding Concourse B with 16 new gates and 5 permanent hard stand positions
- Awarded \$3.1 million in supplemental discretionary grant funds for the purchase of 4 electric shuttle busses and charging stations
- Awarded \$7 million in supplemental discretionary grant funds for the reconstruction of taxiway F
- Received the GFOA in Excellence for the 2022 ACFR

Finance and Accounting Performance Measures

Performance Measures	2020 Actual	2022 Actual	2023 Actual	2024 Target	2025 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	Received Award	Pending completion of audit	Qualify for Award	Qualify for Award

OPERATIONS*Treber Anderson, Director*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	16,048,430	18,144,388	18,061,384	20,530,562
O & M	2,321,053	2,231,800	2,426,123	2,843,100
Charges & Services	25,869,573	35,189,600	28,897,831	31,780,384
Capital Expenditures	162,955	341,700	174,386	149,600
Total Operations	44,402,011	55,907,488	49,559,724	55,303,646
Total Operations FTEs	196.80	196.80	196.80	201.80

Numbers pulled from the accounting system prior to the completion of the audit.*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 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; and assures that minimum operating standards are met.

The Terminals and Landside program provides crowd control and operational coordination of 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 the parking services contract.

The Safety program provides comprehensive training to enhance employee workplace safety; coordinates the First Aid Physical Therapy Program; conducts incident reviews and ergonomic evaluations; manages workers compensation

claims; provides AED and CPR training; and oversees the Safety Management Systems (SMS) program.

The Aircraft Rescue and Fire Fighting (ARFF) program ensures compliance with the Federal Aviation Regulation’s minimum response time within the airfield and also provides structural fire protection to Airport facilities; inspection and fire marshal responsibilities; and provides timely response to all medical emergencies at the Airport.

Training, and Employee Relation Programs are responsible for coordination of employee training and development, including developing and conducting programs in-house, as well as coordinating and arranging training from outside vendors and other City departments. In addition, this section administers all employee-oriented programs including the employee newsletter, rewards and recognition, and recreation and wellness programs.

OPERATIONS INITIATIVES/ACCOMPLISHMENTS

- Nationally recognized for on time arrivals and departures
- Center of Excellence - International Academy of Emergency Dispatch
- Recognized by Uber as the Airport of the Year for Experience Obsessed

Operations Performance Measures

Performance Measures	2020 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Pass the Transportation Security Administration's annual security inspection, TSR 1542 Security Regulations	Passed	Passed	Passed	Pass	Pass
Pass the annual certification by the FAA per Regulation 139	Passed	Passed	Passed	Pass	Pass

COMMERCIAL SERVICES*Shane Andreassen, Director*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	1,997,990	2,021,184	2,054,679	2,240,031
O & M	93,477	253,700	129,517	254,300
Charges & Services	2,725,156	3,919,844	2,857,343	4,023,244
Capital Expenditures	—	—	—	250,000
Total Commercial Services	4,816,623	6,194,728	5,041,539	6,767,575
Total Commercial Services FTEs	16.00	15.00	15.00	15.00

*Numbers pulled from the accounting system prior to the completion of the audit.

DIVISION MISSION STATEMENT

To provide, manage, and maintain airport programs that focus on facilities and services geared to enhancing the traveling 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, lease management, property management, property development, land acquisition, insurance, and liability administration. Commercial Services 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 solicitations for Phases III, IV and third-party lounge successfully completed and locations built-out and operational on-time, increased 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, updating of Title 16 and adoption of Minimum Standards, and ongoing enhancement of the passenger experience.

Commercial Services Performance Measures

Performance Measures	2020 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Meet established processing timeframes with 90% achievement	>90%	>90%	>90%	90%	90%

MAINTENANCE*Ed Clayson, Director*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	26,049,176	28,902,919	28,761,921	33,210,675
O & M	10,033,581	13,108,700	15,700,083	13,952,100
Charges & Services	27,954,731	33,211,280	32,956,232	39,813,508
Capital Expenditures	6,175,086	7,197,000	7,449,529	11,064,500
Total Maintenance	70,212,574	82,419,899	84,867,764	98,040,783
Total Maintenance FTEs	294.50	301.50	301.50	314.50

*Numbers pulled from the accounting system prior to the completion of the audit.

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. Currently this team is working on inventory control to better track inventory and cost of maintaining airport assets.

The fleet department is adding more electric vehicles to the fleet including vans, buses and trucks. The supply chain is slowed, but we will be adding the Ford Lighting to the fleet this year. 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	2020 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Maintain airfield runway operating capacity rate of not less than 95%	>95%	>95%	>95%	≥95%	≥95%

PLANNING AND ENVIRONMENTAL PROGRAMS

Brady Fredrickson, Director

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	1,139,046	1,293,734	1,425,930	2,108,266
O & M	21,288	26,800	15,179	20,800
Charges & Services	374,179	811,684	536,916	909,984
Capital Expenditures	64,874	—	—	—
Total Planning and Environmental Programs	1,599,387	2,132,218	1,978,024	3,039,050
Total Planning and Environmental Programs FTEs	9.00	10.00	10.00	15.00

*Numbers pulled from the accounting system prior to the completion of the audit.

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 SLC Master Plan Update and starting master plans for Tooele Valley Airport and South Valley Regional Airport. Successfully worked with State Government to pass House Bill 206 which

encourages political subdivisions to adopt land use regulations that protect airports. Environmental Programs assisted the airport in renewing our Airport Carbon Accreditation Level 3, by tracking and implementing initiatives to reduce greenhouse gas emissions. Environmental Programs has secured a flight tracking software, PublicVue to educate our community in the flight tracks of our airports. The Environmental Programs is working on an electrical capacity study to prepare the airport for future energy demands. The Airport Operations Center building achieved LEED Silver Certification and the energy management team has continued to secure incentives from Rocky Mountain Power for The NEW SLC. Utah Business Magazine and Utah Living Color recognized SLCDAs DBE Liaison Officer for his work with increasing participation of small businesses certified as DBE and ACDBE in airport construction and concessions venues.

Planning and Environmental Programs Performance Measures

Performance Measures	2020 Actual	2022 Actual	2023 Actual	2024 Target	2025 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	9.80%	10.60%	10.60%	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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	2,724,027	3,729,976	2,244,419	3,508,671
O & M	2,074	10,600	4,639	8,700
Charges & Services	60,626	197,800	256,577	273,080
Capital Expenditures	—	—	—	8,700
Total Design & Construction Management	2,786,726	3,938,376	2,505,634	3,799,151
Total Design & Construction Management FTEs	31.00	31.00	31.00	28.00

*Numbers pulled from the accounting system prior to the completion of the audit.

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 oversee and manage 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 completed within budget and on schedule.

ENGINEERING INITIATIVES/ACCOMPLISHMENTS

Completed the following major projects:

- Electric Vehicle Charging Stations FY2022
- Glycol Plant and Wildlife Service Office Bldg.
- Landside Lighting Wire Replacement
- Taxiway P, Q, N, & H3 Pavement Rehabilitation

Design & Construction Management Performance Measures

Performance Measures	2020 Actual	2022 Actual	2023 Actual	2024 Target	2025 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).	3.36%	1.39%	1.35%	≤5%	≤5%
Construction change orders as a result of discrepancies or omissions in the construction documents.	0.03%	0.19%	0.25%	≤2%	≤2%
Change orders due to scope change.	1.49%	0.44%	0.65%	≤2%	≤2%
Change orders due to field conditions.	1.84%	0.75%	0.45%	≤2%	≤2%

INFORMATION TECHNOLOGY SERVICES*Edwin Cherry, Director*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	3,975,138	4,727,160	4,367,543	5,409,933
O & M	1,142,392	1,783,500	1,801,981	1,773,500
Charges & Services	5,796,867	8,527,500	6,410,171	7,528,268
Capital Expenditures	352,455	221,900	205,532	605,000
Total Information Technology Programs	11,266,852	15,260,060	12,785,228	15,316,701
Total Information Technology FTEs	37.00	39.00	39.00	41.00

*Numbers pulled from the accounting system prior to the completion of the audit.

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	2020 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Ensure maximum uptime of Airport information technology related systems at an availability of 99.99% or greater	>99.99%	>99.99%	>99.99%	99.99%	99.99%

COMMUNICATION AND MARKETING*Nancy Volmer, Director*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	542,976	564,385	631,687	644,192
O & M	—	2,900	3,358	2,900
Charges & Services	719,718	1,211,400	611,935	1,232,884
Total Communications & Marketing	1,262,693	1,778,685	1,246,980	1,879,976
Total Communications & Marketing	4.00	4.00	4.00	4.00

*Numbers pulled from the accounting system prior to the completion of the audit.

DIVISION MISSION STATEMENT

To manage, create, develop and deliver a full range of communication and marketing programs and to stimulate economic development by supporting existing and attracting new air service

DIVISION OVERVIEW

The Communication and Marketing Strategic Plan addresses tactics to implement the airport's communication and marketing goals through strategies that address air service development, community outreach, internal communication, media relations, publications, slairport.com and social media.

**COMMUNICATION AND MARKETING INITIATIVES/
ACCOMPLISHMENTS**

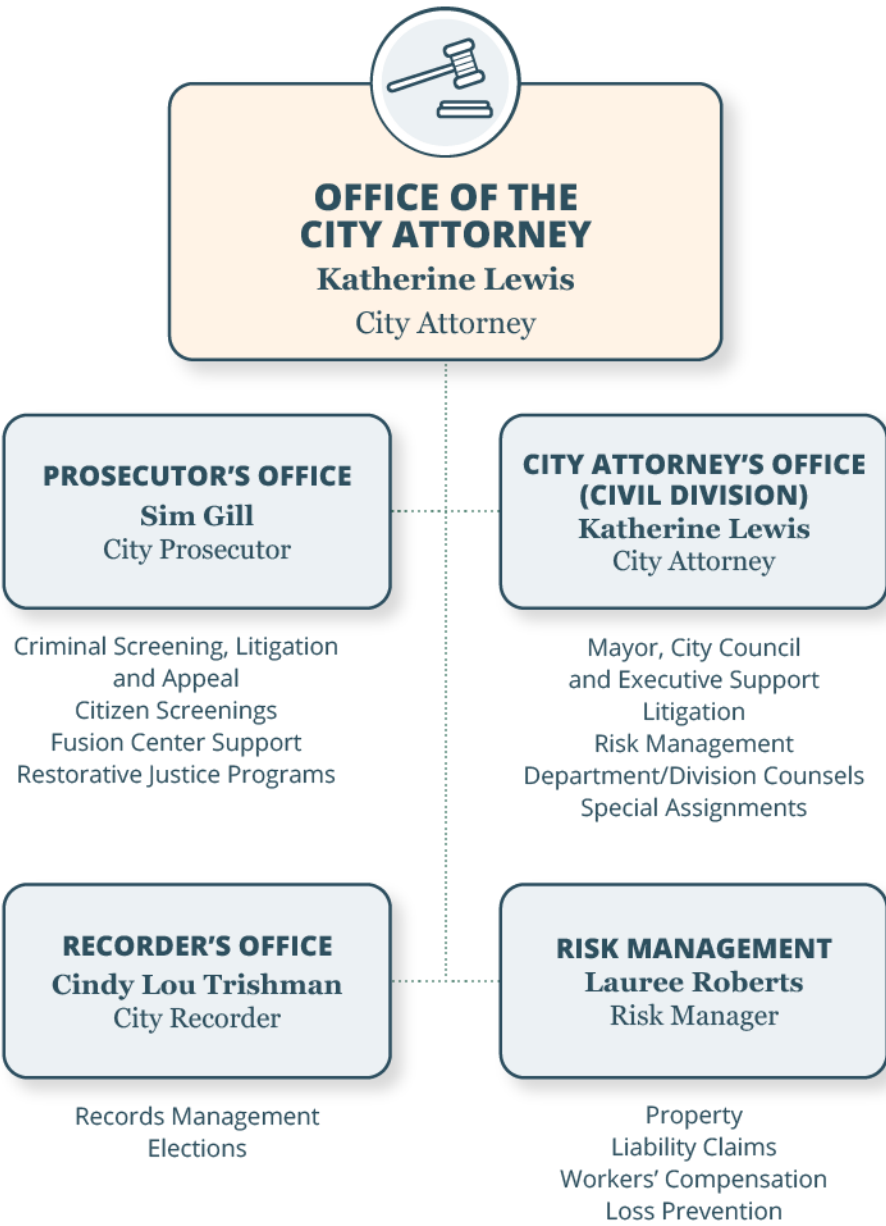
- Produced and keep current publications, including the Airport Guide, The New SLC brochure, Elevations newsletter, General Aviation newsletter, Newsroom newsletter and The New SLC newsletter.
- Produced videos to educate and inform the public about the Airport Redevelopment Program construction and 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 - Phase II construction, new concessions and weekly air service statistics.

- Organized quarterly meetings of an Air Service Development Committee comprised of community leaders and scheduled guest speakers from airlines.
- Promoted Airport programs, events 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, Twitter/X and YouTube.

Communication and Marketing Performance Measures

Performance Measures	2020 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Number of social media posts on Facebook and Twitter	FB-99; Tweets-124;Ins tagram-39	FB-114; Tweets-168;Ins tagram-82	FB-122; Tweets-210;Ins tagram-86; LinkedIn-65	Establishing Targets	Establishing Targets
Presentations given	19 presentations to approx. 970; 8 trade shows	11 presentations; 8 trade shows	6 presentations; 7 trade shows	Establishing Targets	Establishing Targets
Number of seasonal tours of The New SLC Construction Site	41 tours; 722 pax.	Limited Tours, no longer tracking	4 Tours	N/A	N/A
News stories generated	574	605	549	Establishing Targets	Establishing Targets
Media phone calls handled	319	354	384	Establishing Targets	Establishing Targets
Responses to passenger emails	816	1816	1532	Establishing Targets	Establishing Targets

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



Office of the Salt Lake City Attorney

DEPARTMENT VISION STATEMENT

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

DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

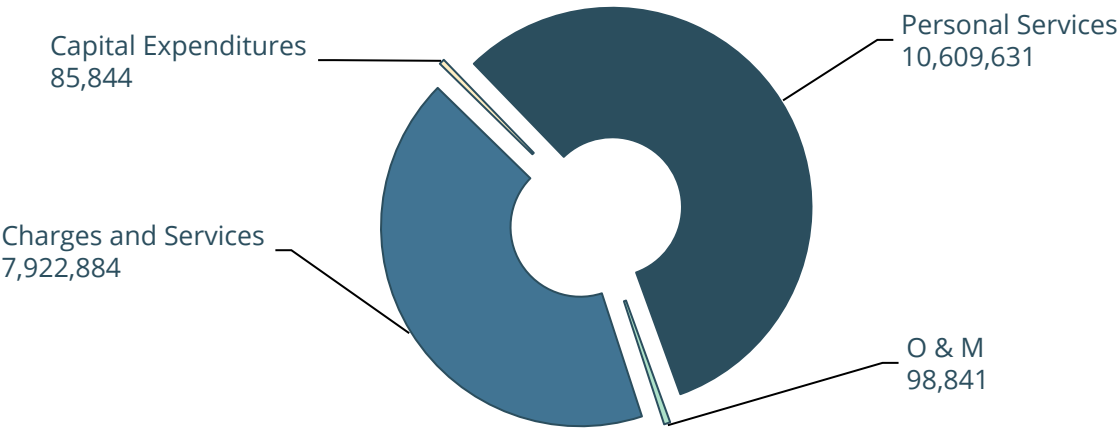
The Office of the Salt Lake City Attorney strives to supervise and coordinate the efforts of its four Divisions. From an administrative perspective, the Office closely coordinates with Risk Management on litigation matters and claims submitted against the City. The City Attorney also works with the Prosecutor's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

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

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget	FY 2023-24 FTE
DEPARTMENT BUDGET					
Personal Services	7,720,835	9,019,842	8,612,523	10,609,631	
O & M	66,294	98,846	57,638	98,841	
Charges & Services	5,069,436	7,655,721	7,801,755	7,922,884	
Capital Expenditures	9,867	30,840	25,851	85,844	
Bonding/Debt/Interest Charges	444,631	—	—	—	
Total Attorney's Office	13,311,064	16,805,248	16,497,765	18,717,201	
DIVISION BUDGETS					
City Attorney's Office (Civil Division)	4,963,036	7,171,610	5,300,456	7,588,241	29.00
City Recorder	760,998	1,207,858	1,056,698	1,354,287	10.00
Risk Management	4,279,412	4,627,849	6,603,207	4,856,345	3.50
Prosecutor's Office	3,307,618	3,797,932	3,537,403	4,918,328	32.50
Total Attorney's Office	13,311,064	16,805,248	16,497,765	18,717,201	
FUNDING SOURCES					
General Fund	7,625,254	9,007,633	8,571,411	10,490,844	60.50
Governmental Immunity Fund	1,919,286	3,169,767	4,888,345	3,370,012	10.00
Risk Fund	3,766,524	4,627,849	3,038,009	4,856,345	3.50
Total Attorney's Office	13,311,064	16,805,248	16,497,765	18,717,201	
FTE by Fiscal Year	60.75	70.30	70.30	74.00	

*Numbers pulled from the accounting system prior to the completion of the audit.

FY 2024 Department Budget



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

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

Personal Services Base-to-Base Changes	158,421
Base-to-base changes compares personal services costs adopted as part of the FY 2023 budget to actual personal services costs paid during the first pay period of the calendar year 2023. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Annualization of Partially Funded Positions	41,886
Annualized funding for those positions added for only a portion of FY 2023.	
Pension Changes	(35,608)
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	19,592
This increase reflects a change in the cost of insurance for the Attorneys' Office as described in the Budget Summary section of the Budget Book.	
Salary Proposal	339,500
This increase reflects the Attorney's Office portion of the salary proposal described in the Budget Summary portion of the Budget Book.	
Annualization of NFP Adjustments	66,500
Funding was included in the FY 2023 budget to bring non-represented positions in the City to fair market value. These salary increases were not implemented until October 1st, a delay of three months. The budget includes an increase to accommodate full-year funding of these fair market adjustments.	
CCAC Salary Adjustments	32,849
The budget includes funding to bring non-represented positions in the City to fair market value in accordance with the Citizen's Compensation Advisory Committee (CCAC)	
Policy Issues	
Contracted Services Adjustments	33,324
The budget includes funding for cost increases in Sterling Codifier / American Legal Gov QA, Westlaw, the SL County Prosecutor's Office, and FTK Central.	
Special Project Analysis & Automation (Grade 26) (10 Mths) - Salary Only	99,509
Funding is included for a position to assist with the build-out of processes including but not limited to Attorney Laserfiche Records/Process Automation, Transition Records Management (Elected Offices), Noticing Automation/Process collaboration with Civic Engagement and various City Departments/ Divisions, Closed Session and Legal Opinion Records Management, and Information Governance for software products recently implemented for use.	
Salary Adjustment for Prosecutors	540,000
The Attorney General's Office adopted a new salary schedule for all AG attorneys, effective April 2023. This request for additional funds will be used to adjust the market salary range for the City Prosecutor's Office attorneys.	

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

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

ATTORNEY'S OFFICE (CIVIL MATTERS)*Katherine Lewis, City Attorney*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	4,451,208	4,984,839	4,821,820	5,345,565
O & M	34,366	61,225	47,532	61,221
Charges & Services	477,422	2,114,046	413,907	2,114,951
Capital Expenditures	40	11,500	17,197	66,504
Total Civil Matters	4,963,036	7,171,610	5,300,456	7,588,241
Total Civil Matters FTEs	27.00	28.00	28.00	28.00

*Numbers pulled from the accounting system prior to the completion of the audit.

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

For the past year, 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	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 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	50%	TBD	TBD	50%	50%
Maintain the number of open litigation holds to less than a 10% increase from year to year	4%	TBD	TBD	≤10% increase	≤10% increase
Maintain the number of open litigation cases to less than 10% increase from year to year	11%	TBD	TBD	≤10%	≤10%

PROSECUTOR'S OFFICE*Sim Gill, City Prosecutor*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	2,356,877	2,855,364	2,597,763	3,941,452
O & M	(653)	—	—	—
Charges & Services	506,762	942,568	939,640	976,876
Bonding/Debt/Interest Charges	444,631	—	—	—
Total Prosecutor's Office	3,307,618	3,797,932	3,537,403	4,918,328
Total Prosecutor's Office FTEs	30.00	30.50	30.50	32.50

*Numbers pulled from the accounting system prior to the completion of the audit.

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	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 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.	Time to disposition: As of 2021: 90% of criminal cases met goal over the preceding 12 months. 97% of traffic cases met goal over the preceding 12 months	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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	648,102	1,031,583	912,330	1,178,008
O & M	31,811	28,121	7,071	28,121
Charges & Services	71,258	128,814	128,644	128,818
Capital Expenditures	9,827	19,340	8,653	19,340
Total Recorder's Office	760,998	1,207,858	1,056,698	1,354,287
Total Recorder's Office FTEs	7.75	9.00	9.00	10.00

*Numbers pulled from the accounting system prior to the completion of the audit.

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
 - Facilitate employee training/staff assistance in regard to records management
 - Manage and oversee the City's Records Committee agenda and citywide recommendations
 - Address questions and relationships with the State on the General Retention Schedule
- 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 adoption and publication of the City's Municipal Code, including continued tracking and investigation into either external or internal problems or concerns with search/retrieval, code conflicts, graphics, content, etc.
- Administers the Recognized Community Organization annual renewal process and updated registry
- Administer and oversee the Mutual Commitment 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

Continue collaboration with internal service providers to build a global process for agreement records and process management.

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.

Build upon the existing email management policy to include chatter/discussion in other software tools.

Develop retention plans and guidelines for existing Citywide software (Salesforce and Workday); further development of similar guidelines to department-specific software.

Coordinate with various offices for GRAMA and Records Management training and build consistency in the recommendations from the City Recorder's office regarding responses.

Recorder's Office Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
GRAMA Responses Completed (including Appeals); calendar year totals are averaged to provide fiscal year measures	15,995	15,800	16,427	16,000	15,000
Public Notices Completed (Elections, Council Public Hearings)	60	60	90	95	85
Minutes Approved/Completed	60	60	95	95	95
Contracts/Agreements Recorded & Listed in Executive Action Report	1,500	1,800	3000 (related records managed and recorded)	3,500	3,750
Active Campaign Finance Accounts resulting in Audits	26 opened (cumulative) 9 closed	16 opened 4 closed	41 open accounts (rollover from years past); 5 closed	Decrease/ Clean up prior accounts	
Board & Commission Manager Training & Compensation Assistance		35	50 Trainings; 60% of FTE time on compensation process development	50-60 Trainings; 30% reduction of time on compensation process	
Integrated Board Member Compensation Management (FY 23 initial year)			0.7	1	
Records Destroyed due to Disposition met (paper and electronic - measured in retention types)	1.31	167	145	200	

RISK MANAGEMENT*Lauree Roberts, Risk Manager*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	264,648	148,056	280,610	144,606
O & M	770	9,500	3,034	9,499
Charges & Services	4,013,995	4,470,293	6,319,563	4,702,239
Total Risk Management	4,279,412	4,627,849	6,603,207	4,856,345
Total Risk Management FTEs	2.00	2.80	2.80	3.50

*Numbers pulled from the accounting system prior to the completion of the audit.

DIVISION MISSION STATEMENT & DIVISION OVERVIEW

Risk Management serves as a resource to the City on matters related to insurance, self-insurance, loss prevention, and contractual risk transfer.

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

Risk Management staff reviews claims history for trend identification and loss prevention and serves to reduce injuries and protect the City's assets. This is only possible through the continued efforts of administrators, supervisors, and all City employees.

RISK MANAGEMENT INITIATIVES/ACCOMPLISHMENTS

- Decreased general liability claims from the previous fiscal year by 17% in number of claims and 38% in total incurred cost.
- Delivered customized training on contractual insurance requirements and compliance confirmation.
- Provided Supervisors' Boot Camp training on workers' compensation, safety basics, and post-accident procedures.

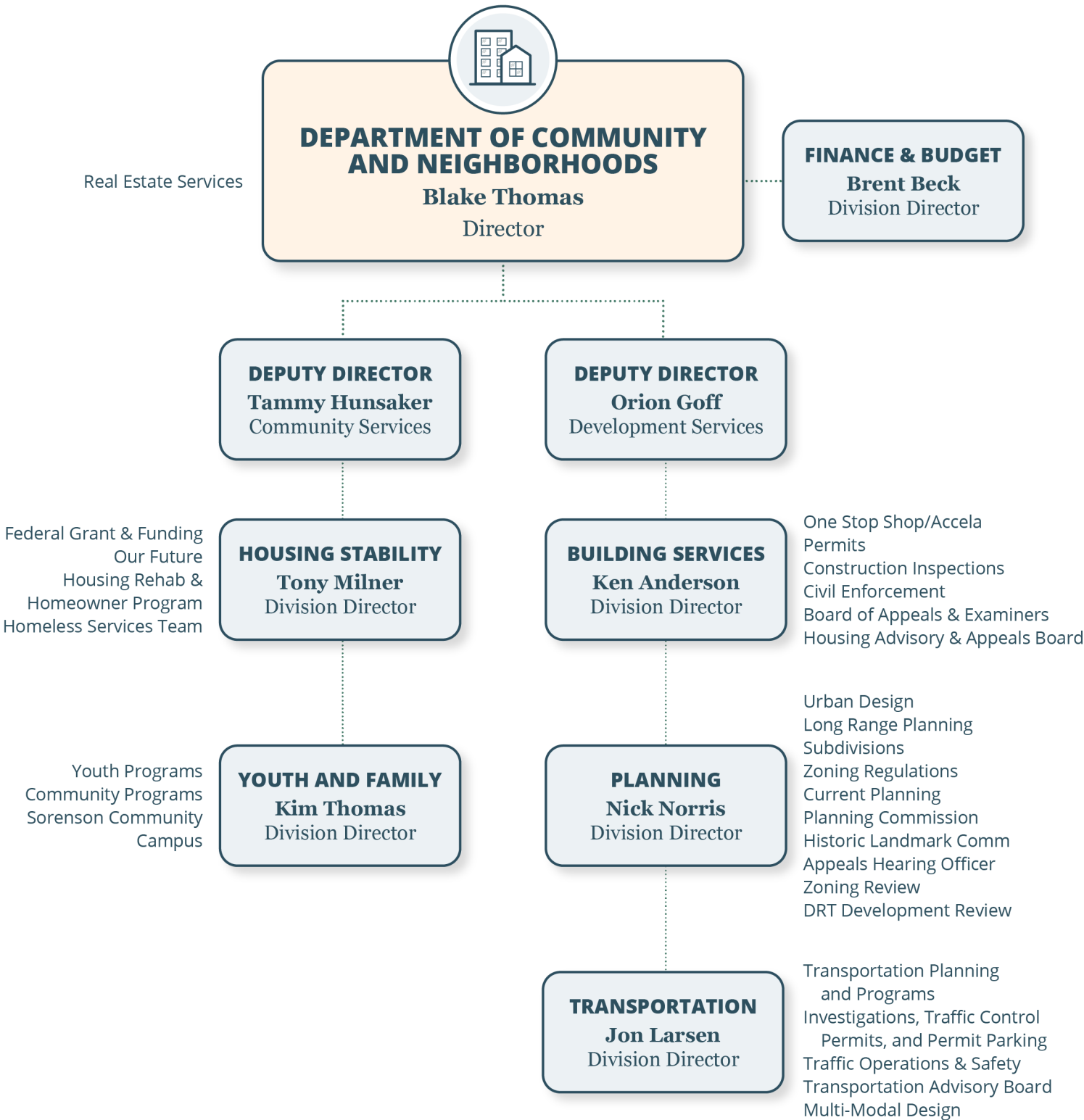
Risk Management Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Subrogation recovery proceeds	\$125,572	\$150,000	TBD	\$149,737	\$149,737
Average incurred cost per workers' compensation claim filed during reporting period	\$3,247	\$2,707	TBD	\$3,000	\$3,000
Average cost per property damage claim	\$2,897	\$2,000	TBD	\$2,303	\$2,303
Average cost per bodily injury liability claim	\$9,471	\$8,000	TBD	\$7,879	\$7,879

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DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS

Organizational Structure Fiscal Year 2023-24



Department of Community and Neighborhoods

DEPARTMENT OVERVIEW

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

MISSION STATEMENT

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

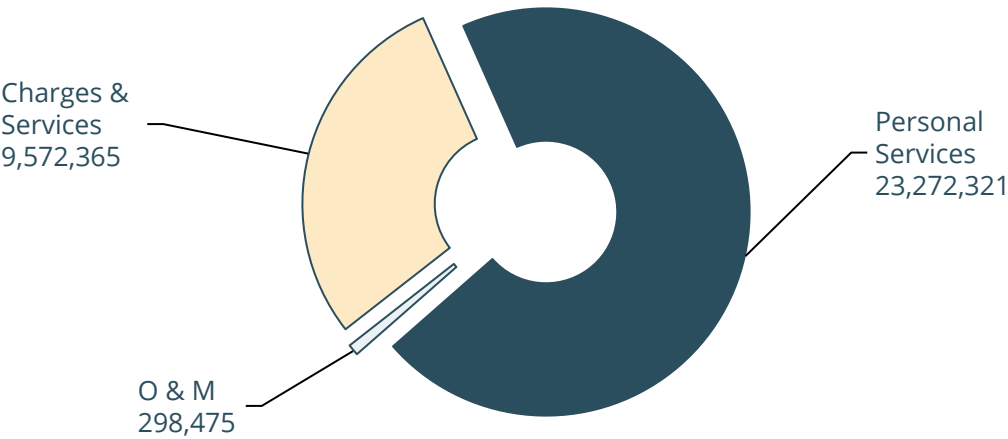
1. Upward Mobility
2. Housing Affordability
3. Community Investment
4. Transportation Options
5. Neighborhood Amenities
6. Safe and Healthy Built Environments.

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

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget	FY 2023-24 FTE
DEPARTMENT BUDGET					
Personal Services	18,547,671	21,709,213	20,659,572	23,272,321	
O & M	543,837	298,475	301,210	298,475	
Charges & Services	2,633,318	7,303,459	9,909,988	9,572,365	
Capital Expenditures	91,750	—	105,947	—	
Transfers Out	4,900,000	9,458,748	8,543,149	—	
Total Community & Neighborhoods	26,716,576	38,769,895	39,519,866	33,143,161	
DIVISION BUDGETS					
Building Services	6,367,765	7,209,567	7,000,342	7,685,416	64.00
Office of the Director	1,821,543	2,779,283	1,950,629	3,159,283	12.00
Housing Stability	3,824,989	7,800,919	10,712,517	9,106,818	22.00
Planning	4,330,821	4,939,342	4,941,946	5,426,157	42.00
Youth and Family Development	2,216,784	2,566,219	2,739,491	3,349,088	25.00
Transportation	8,154,675	13,474,565	12,174,941	4,416,399	30.00
Total Community & Neighborhoods	26,716,576	38,769,895	39,519,866	33,143,161	
FUNDING SOURCES					
General Fund	21,410,406	29,311,147	30,886,081	33,143,161	195.00
Transportation Fund	5,306,170	9,458,748	8,633,785	—	
Total Community & Neighborhoods	26,716,576	38,769,895	39,519,866	33,143,161	
FTE by Fiscal Year	179.00	190.00	190.00	195.00	

*Numbers pulled from the accounting system prior to the completion of the audit.

FY 2024 Department Budget



DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS

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

Personal Services Base-to-Base Changes (110,510)

Base-to-Base changes compares personal services costs adopted as part of the FY 2023 budget to actual personal services costs paid during the first pay period of the calendar year 2023. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.

Annualization of Partially Funded Positions 122,602

Annualized funding for those positions was added for only a portion of fiscal year 2023.

Pension Changes (107,342)

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

Insurance Rate Changes 62,332

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

Merit Changes 41,242

Finance Department FY 2024 scheduled increases for all represented employees covered under an MOU. Employees included are AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees.

Salary Proposal 927,921

This increase reflects the Department of Community and Neighborhoods portion of the salary proposal described in the Budget Summary portion of the Budget Book.

Annualization of NFP Adjustments 60,236

Funding was included in the FY 2023 budget to bring non-represented positions in the City to fair market value. These salary increases were not implemented until October 1st, a delay of three months. The budget includes an increase to accommodate full year funding of these fair market adjustments.

CCAC Salary Adjustments 48,774

The budget includes funding to bring non-represented positions in the City to fair market value in accordance with the Citizen's Compensation Advisory Committee (CCAC)

Remove Personnel Program Expenses (One-time) (22,600)

The FY 2023 budget included one-time costs associated with newly added FTE's. This budget is being removed.

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

The Housing and Consumer Protection Analyst will continue the past research and work performed by the City's previous Consumer Protection Analyst and will work closely with Finance and Business Licensing to assess consumer protection and residential tenant rights needs and gaps.

FY 2023 BA #4: Lease & Tenant Improvements for Substations 260,000

Substations rent/utilities/parking for the downtown substation and N. Temple substation.

FY 2023 BA #4: Transferring CIP and Impact Fees Positions to Finance	(223,299)
Transfer CIP and Impact Fee programs from CAN to Finance, consisting of two FTE's and an operating budget. FTE's consist of the CIP Impact Fee Manager and a Capital Improvement Program Specialist.	
Policy Issues	
Increase Quick-Build Traffic Calming	100,000
The FY 2023 Budget included \$200,000 for traffic calming measures, this budget increases that amount by \$100,000. This funding is for low-cost, quick- action projects to support the Livable Streets program by addressing targeted safety needs that arise within the community throughout the year.	
Transportation: Train Crossing Safety Signs	150,000
At-grade railroad crossings can be frustrating and dangerous for travelers. Often, motorists get stuck at a crossing for long periods of time with no way to turn around. This project will develop a pilot program to create a system that alerts travelers with dynamic signage at strategic locations that will allow them to take a different route.	
Downtown Central Precinct Tenant Improvements for North Temple Sub Station and Downtown Central Project	513,208
The Central Precinct project is a leased space where certain tenant improvements need to take place in order for the commercial space to be secured for police precinct type activities. This includes certain "hardening" of the building and exterior window treatments, secure access controls and construction of a secured public entrance with ballistic glass, walls and reception desk. This also includes all office furniture, electronics and IMS costs.	
Duplicate Position Eliminated per HR	(127,537)
Position eliminated due to redundancy.	
Youth & Family, Youth and Community Programs FTEs (One-time)	447,136
Funding for four FTE's who will provide program leadership for YouthCity at Fairpark location and the Fairpark Learning Center. Two FTE's at YouthCity Fairpark provides out-of-school care for school-age youth living in the Rose Park and Poplar Grove neighborhoods. Two FTE's at Fairpark Family Learning Center provides programming to increase financial security, self-sufficiency, strengthen parenting skills, and support family's health and well-being for families living in the Rose Park, Fairpark, and Poplar Grove neighborhoods.	
Planning - Neighborhood Amenities Study	100,000
This funding would be to hire a consultant to assist with studying and ensuring that our neighborhoods are supporting residents in order to have their basic core needs met within walking distance or through active transportation.	
Civil Enforcement FTEs (Grade 19) (10 Months)	194,000
Two Civil Enforcement Officer positions will be utilized for the enforcement on short term rentals (STR). The city has experienced a continual increase in STR illegal units. Our Civil Enforcement group has struggled with minimal availability of staff to adequately track and enforce our STR ordinance.	
Business Systems Analyst II (Grade 30) (10 Months)	111,010
The budget includes funding for a Business Systems Analyst II position that will liaise between IMS, project vendors, and other city departments. This position will help to provide system administration, technical support, data, and business analysis and reporting.	
Youth & Family Strategic Plan	100,000
Scope and begin drafting a Strategic Plan for the Youth and Family Division to ensure the City is effectively serving our youth and not duplicating other community programs.	

Homeless HSD - Advantage Services	598,000
<p>Advantage Services provides critical services that keep the City clean and free from biohazards. Over recent years, the services provided by Advantage Services expanded from a sole focus on the Rio Grande neighborhood to support cleaning needs across the entire city. This expansion of services includes Advantage Services' mobile Clean Team offering support for Encampment Impact Mitigations (EIMs) and Rapid Intervention Team (RIT) site rehabilitations. The increased funding being budgeted is based on FY24 projections to fund services entirely.</p>	
FOF CAN/HSD - TIP, Tenant Relocation Assistance Program	180,000
<p>Relocation assistance to help tenants that are displaced out of their existing rental unit due to new residential development. This pilot program will assist up to 30 displaced households.</p>	
FOF CAN/HSD - TIP, Tenant Resource Center and Navigation Service	92,000
<p>Funding to facilitate the creation of a tenant resource center to assist renters in stabilizing in their existing housing.</p>	
Homeless HSD - Ambassador Expansion Area Increase (One-time)	96,000
<p>Funding is being included for the increased costs to recruit and retain staff of the Downtown Alliance - Ambassador Program's expanded coverage areas (North Temple, Rio Grande, Central City, and Ballpark neighborhoods). Current staffing levels and coverage areas will remain consistent.</p>	
Black Water Tank Disposal Voucher Program (One-time)	10,000
<p>The Homeless Engagement and Response Team will coordinate with the SL County Health Department and the Compliance Division to arrange for black water dumping of occupied RVs where needed and appropriate to protect public and environmental health, through referrals from the SLCHD, Compliance, and VOA. Pumping is performed onsite by United Site Services to ensure proper wastewater disposal.</p>	
RV Repairs (One-time)	100,000
<p>The Homeless Engagement and Response Team to address occupied vehicles illegally parked on city streets. \$10K of these funds are to provide simple repairs to RV owners who need assistance to comply with 48-hour parking requirements. \$90K is for Compliance to offset the costs of decommissioning RVs that were closed to occupancy due to health and safety concerns.</p>	

CAN ADMINISTRATION/OFFICE OF THE DIRECTOR*Blake Thomas, Director*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	1,657,345	2,299,590	1,552,024	1,914,084
O & M	53,390	40,275	16,616	40,275
Charges & Services	110,808	439,418	381,989	1,204,924
Total Admin / Office of the Dir	1,821,543	2,779,283	1,950,629	3,159,283
Total Admin / Office of the Dir FTEs	15.00	15.00	15.00	12.00

*Numbers pulled from the accounting system prior to the completion of the audit.

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 and Capital Improvement Program - The Real Estate Services team has two discrete focuses: the Capital Improvement Program (CIP) and Real Estate Services (RES).

The CIP group oversees the CIP process, helping coordinate and prioritize proposed projects and ensuring projects meet the short and long-term needs of the City. The CIP group accepts and manages project applications, working with the Community Development/Capital Improvement Program (CD/CIP) board to help review applications and make funding recommendations to the Mayor, which are included in recommendations to the City Council for final deliberations and allocations.

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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	5,719,284	6,467,578	6,212,118	6,957,227
O & M	80,504	77,655	84,667	77,655
Charges & Services	567,977	664,334	703,557	650,534
Total Building Services	6,367,765	7,209,567	7,000,342	7,685,416
Total Building Services FTEs	59.00	63.00	63.00	64.00

*Numbers pulled from the accounting system prior to the completion of the audit.

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 53,950 building construction and code enforcement inspections and approved occupancy for 83,959 occupants in residential and commercial construction projects valued at \$1,620,796,685.
- 3. The Civil Enforcement group opened 5,200 new enforcement cases and closed (or brought into compliance) 4,016 cases during FY22-23. 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 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Number of building permits issued annually	10,278	11,346	9,507	11,000	11,000
Number of building safety and code compliance inspections completed	48,405	49,765	53,950	50,000	50,000

HOUSING STABILITY*Tony Milner, Director*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	1,694,376	2,294,919	2,302,238	2,524,818
O & M	19,239	56,055	12,374	56,055
Charges & Services	2,111,374	5,449,945	8,397,905	6,525,945
Total Housing Stability	3,824,989	7,800,919	10,712,517	9,106,818
Total Housing Stability FTEs	20.00	21.00	21.00	22.00

*Numbers pulled from the accounting system prior to the completion of the audit.

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. Fix the Bricks: 36 projects completed in the 1st year since taking over the program (over half as many as were completed in the previous six years). A total of 150 projects are expected to be completed by FY24. The Division also secured new extensions for grants originally awarded in 2017, 2018 and 2019 from FEMA.
2. Emergency Rent Assistance Program: Since 2021, Over \$11.8M in funds, assisting and stabilizing over 10,000 Salt Lake City households with needed rental and utility expenses.
3. HEART: Launched the Rapid Intervention Team, rebranded/improved the County Encampment Improvement Mitigations, expanded Ambassadors Program, increased the Homeless Resource Fairs and attendance of community partners, increased Kayak/Bike Court dates, worked with partners for the State Homeless Mitigation funds and Winter Overflow, and

increased responsiveness to SLC Mobile (Advantage Services single-clean average days to respond: 2.78, Bio-clean average days to respond: 1.49).

Housing Stability Division Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Residents Assisted - Federal (Direct)	10,723	11,950	15,149	8,750	8,750
Residents Assisted - Federal (Indirect)	38,500	60,370	65,000	50,500	50,500

PLANNING*Nick Norris, Director*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	4,102,086	4,695,588	4,741,106	5,082,403
O & M	59,348	40,200	34,045	40,200
Charges & Services	169,386	203,554	166,796	303,554
Total Planning	4,330,821	4,939,342	4,941,946	5,426,157
Total Planning FTEs	41.00	41.00	41.00	42.00

**Numbers pulled from the accounting system prior to the completion of the audit.*

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. Downtown Building Height & Street Activation Amendments was adopted by Council. Modifies building height standards, expands public benefits from development and updates street activation at the ground floor withing downtown.

- 2. Homeless Resource Center(HRC) Amendments- This adopted process allows a more equitable process of siting HRCs throughout the city. Ensures safety for facilities and Council consideration of budget/neighborhood impacts.
- 3. Thriving in Place (TIP)-Participated in the composition of the gentrification and displacement study but also has developed zoning changes to implement the recommendations from the study and the 5 year housing plan.

Planning Division Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
City Initiatives Adopted		5	10	10	10
Number of Planning Applications received annually	1,214	1,320	1,045	1,000	1,000

TRANSPORTATION*Jon Larsen, Director*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	3,093,838	3,696,242	3,472,676	3,855,624
O & M	47,938	19,375	34,477	19,375
Charges & Services	93,254	300,200	123,989	541,400
Capital Expenditures	19,644	—	650	—
Transfers Out	4,900,000	9,458,748	8,543,149	—
Total Transportation	8,154,675	13,474,565	12,174,941	4,416,399
Total Transportation FTEs	26.00	30.00	30.00	30.00

*Numbers pulled from the accounting system prior to the completion of the audit.

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 adding a student pass program, 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 FY2023 include Livable Streets concept plans and designs for Livable Streets Zones 1-4 and the Emery Street Livability Improvement Pilot Project. In addition, quick-build traffic safety projects to slow traffic including construction of speed cushions and raised crosswalks on 1300 South and 2100 East in District 6, installation of concrete collars/planters on 400 East at Hollywood Ave and Westminster Ave, and installation of multiple in-roadway crosswalk warning signs.

Transportation Division Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Number of Annual Service Requests (stop signs, speeding, signal timing, parking, etc)	831	1,036	750	800	800
Number of Citizen Permit Program Permits Issued	2,321	2,118	2,300	2,400	2,400

YOUTH & FAMILY*Kim Thomas, Director***This division was located within the Department of Public Services prior to FY 2021-22**

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	2,280,742	2,255,296	2,379,410	2,938,165
O & M	283,417	64,915	119,032	64,915
Charges & Services	(419,481)	246,008	135,753	346,008
Capital Expenditures	72,106	—	105,297	—
Total Youth & Family	2,216,784	2,566,219	2,739,491	3,349,088
Total Youth & Family FTEs	18.00	20.00	20.00	25.00

Numbers pulled from the accounting system prior to the completion of the audit.*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

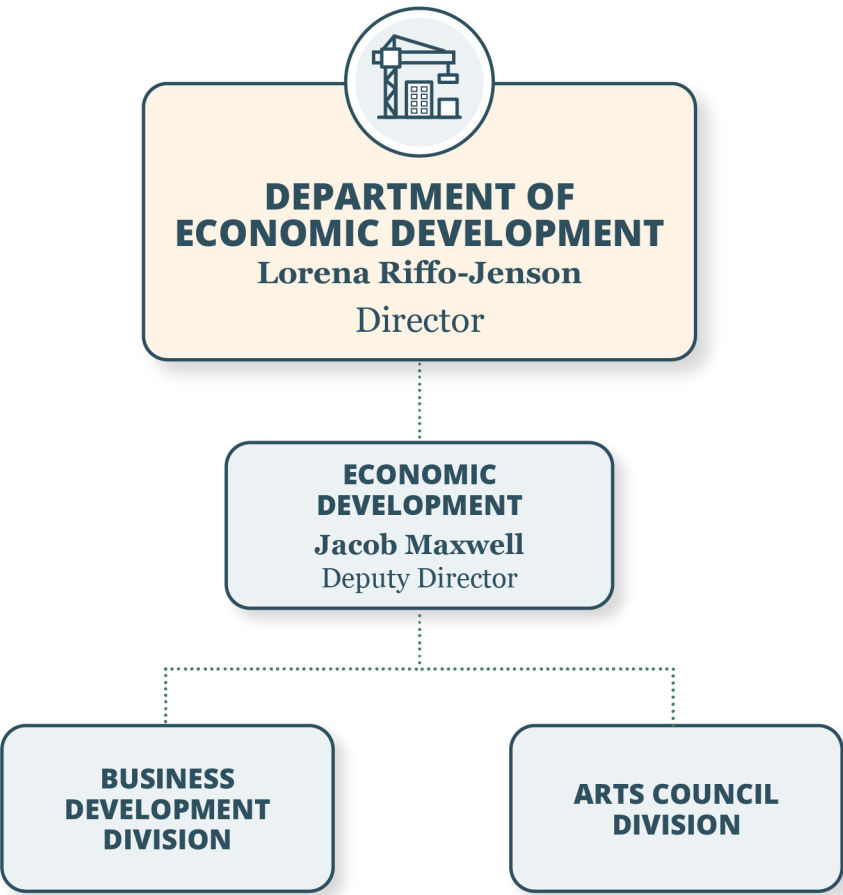
- 1. Successfully completed Phase III construction/refurbishment at the Sorenson Community Campus, in addition to completion of design phase of parking lot construction and refurbishment projects at the Multi-Cultural Center.
- 2. Renewed grant funding for our out-of-school-time programs and our Teen Grants.
- 3. Implemented 4 new workshops at the NorthWest Recreation Center designed to increase access to technology and support parents and community members in the Rose Park/Fair Park neighborhoods.

Youth & Family Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Increase child participation in programs by 10%	-52% (218)	96% (428)	100% (436)	≥ 10%	≥ 10%
Continue to provide community/parent forums and events	—%	40%	100%	100%	100%

DEPARTMENT OF ECONOMIC DEVELOPMENT

Organizational Structure Fiscal Year 2023-24



Department of Economic Development

DEPARTMENT VISION STATEMENT

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

DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

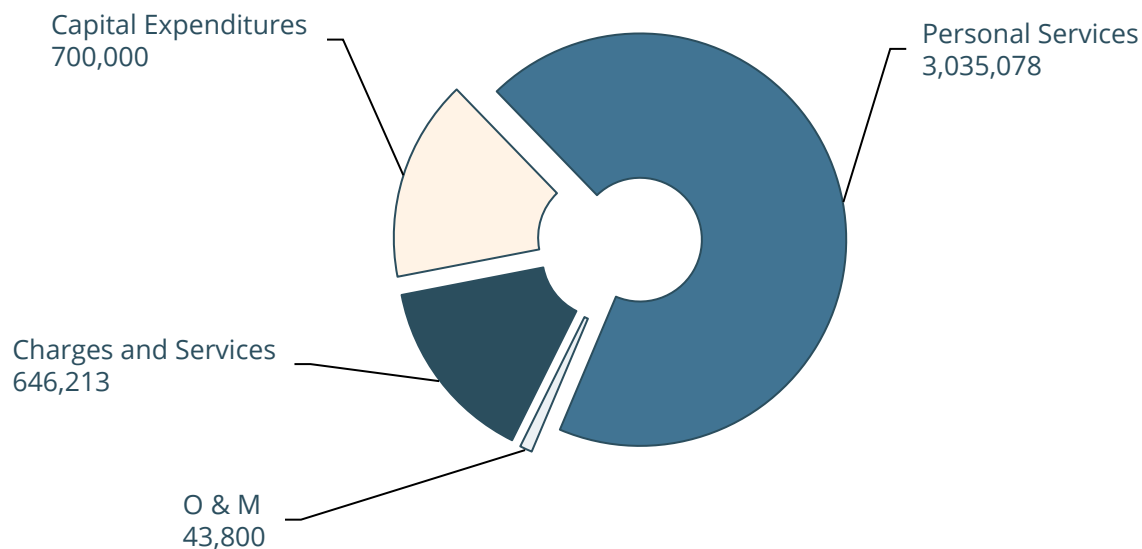
The Salt Lake City Department of Economic Development is working hard to make Salt Lake City a better place to build a business and also a life. Along with overseeing Economic Development initiatives, the Department focuses on business development and growing the arts through the Salt Lake City Arts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

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

DEPARTMENT OF ECONOMIC DEVELOPMENT*Lorena Riffo-Jenson, Department Director*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget	FY 2023-24 FTE
DEPARTMENT BUDGET					
Personal Services	2,021,871	2,798,571	2,568,961	3,035,078	
O & M	14,633	43,800	14,876	43,800	
Charges & Services	445,236	453,249	417,483	646,213	
Capital Expenditures	160,424	400,000	208,583	700,000	
Total Economic Development	2,642,163	3,695,620	3,209,903	4,425,091	
DIVISION BUDGETS					
Economic Development	1,702,227	2,422,723	1,914,350	3,004,282	14.00
Arts Council	689,936	1,022,897	1,045,553	1,170,809	8.00
Cultural Core	250,000	250,000	250,000	250,000	
Total Economic Development	2,642,163	3,695,620	3,209,903	4,425,091	
FUNDING SOURCES					
General Fund	2,642,163	3,695,620	3,209,903	4,425,091	22.00
Total Economic Development	2,642,163	3,695,620	3,209,903	4,425,091	
FTE by Fiscal Year	18.00	22.00	22.00	22.00	

*Numbers pulled from the accounting system prior to the completion of the audit.

FY 2024 Department Budget

DEPARTMENT OF ECONOMIC DEVELOPMENT

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

Personal Services Base-to-Base Changes	73,916
Base-to-Base changes compares personal services costs adopted as part of the FY 2023 budget to actual personal services costs paid during the first pay period of the calendar year 2023. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Insurance Rate Changes	6,244
This increase reflects a change in the insurance cost for the Department of Economic Development as described in the Budget Summary section of the Budget Book.	
Salary Proposal	127,439
This increase reflects the Department of Economic Development's portion of the salary proposal described in the Budget Summary portion of the Budget Book.	
Pension Changes	(17,205)
The budget includes changes as required for participation in the Utah State Pension System.	
Annualization of NFP Adjustments	36,134
Funding was included in the FY 2023 budget to bring non-represented positions in the City to fair market value. These salary increases were not implemented until October 1st, a delay of three months. The budget includes an increase to accommodate full year funding of these fair market adjustments.	
CCAC Salary Adjustments	12,943
The budget includes funding to bring non-represented positions in the City to fair market value in accordance with the Citizen's Compensation Advisory Committee (CCAC)	
Policy Issues	
Construction Mitigation Funding	300,000
The budget includes additional construction mitigation funding to continue the service provided by the City starting in FY 2022. The funding will be used to provide grants to businesses affected by construction projects that have caused loss of revenue.	
Health Care Innovation Youth Summit (Ongoing)	20,000
These funds create education-to-workforce partnerships and will ensure this the summit from 2022 continues from year to year. For reference, the 2022 summit brought 40-50 High School Students through 2 Health Care Innovation businesses to be inspired by varying technologies and job opportunities. The day ended with a student track at the BioHive Summit, where students interacted with a room full of employers, participated in a STEM activity, and heard from the Mayor and leaders in the industry.	

Department of Economic Development Strategic Plan	80,000
Funding is included to engage a consultant to build on the work done in the previous strategic plan and includes changes within the economic landscape in Salt Lake City since 2020. This effort will clearly define objectives to help accomplish Economic Development's organizational structure, projects, programs, and the priorities and initiatives set by the Mayor and City Council.	
Partnerships with Non-Profits Serving Local Small Businesses (One-time)	30,000
This funding was included by City Council to extend our traditional financial support to community based organizations to more, smaller organizations who serve small businesses.	
Granary District Special Assessment Area Options Study Including Reimbursement to General Fund (One-time)	60,000
This funding is for the City to contract a consultant and pay the Bond Counsel for the City's due diligence to create a legal assessment area. This will determine the optimal assessment area and method before the City will consider the official creation of an assessment area.	

BUSINESS DEVELOPMENT*Roberta Reichgelt, Business Development Director*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	1,359,245	1,826,515	1,573,989	1,918,074
O & M	14,633	43,200	14,512	43,200
Charges & Services	173,564	153,008	121,064	343,008
Capital Expenditures	154,784	400,000	204,785	700,000
Total Business Development	1,702,227	2,422,723	1,914,350	3,004,282
Total Business Development FTEs	12.00	13.00	13.00	14.00

*Numbers pulled from the accounting system prior to the completion of the audit.

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 The 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**

- **Economic Development Loan Fund (EDLF)** - Business Development worked hard to ensure the Economic Development Loan Fund (EDLF) could provide the necessary support to the local business and entrepreneurship community in Salt Lake City. The program went from approving two loans in the previous year to six loans in FY 21/22. The team partnered with diverse

community organizations to market the program and ensure it reaches the diverse business owners.

- **Construction Mitigation** - In FY 2022, as the City's major construction projects began to take shape as part of "Funding our Future", Business Development received funding and created a program that would mitigate the impact of the construction on the small business community. The grant program was intended to provide support to the local businesses that experience disruption to their daily flow of customers. The program provided 80 grants of \$2,000/each resulting in a total of \$160,000 to the local business community that were impacted by construction spanning 4 different areas of the City.
- **WIN** - The Business Development team successfully assisted with 17 WINs (Written Impact Narrative) in FY 2022. The Business Development team supported projects that will result in an investment of more than \$100 million in capital investment into Salt Lake City in fiscal year 2022.
- **CBIA-22** - As the business community slowly climbs its way out of the COVID-19 Pandemic, the Business Development team engages in the creation and sustainability of Salt Lake City's commercial corridors and business districts to provide a healthier and more resilient community in the wake of difficult times. In that light, the Business Development team facilitated the process and renewal of a contract for the Central Business Improvement Assessment Area (CBIA-22), an Economic Promotion Assessment Area. This type of Special Assessment Area provides economic promotion and business support to designated business districts.
- **Open Streets** - Business Development assisted in the third iteration of Downtown SLC Open Streets. The Open Streets event runs every weekend from Memorial Day to Labor Day and activates the spacious Main Street corridor by extending service areas for restaurants, bars and shops. Musicians, buskers, and art performances populate Exchange Place up to City Creek Center providing residents and visitors alike the opportunity to enjoy the space and energy of downtown.

Business Development Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Site visits to prospective and local businesses (including neighborhood visits)	64	165	187	≥225	225
New leads generated	131	194	200	≥220	220
New opportunities created from leads	138	242	130	≥130	130
Number of written impact narrative statements (WINS; co-published investment successes with companies)	11	16	12	≥12	13

ARTS COUNCIL*Felicia Baca, Executive Director*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	662,626	972,056	994,972	1,117,004
O & M	—	600	364	600
Charges & Services	271,671	300,241	296,419	303,205
Capital Expenditures	5,640	—	3,798	—
Total Arts Council	939,936	1,272,897	1,295,553	1,420,809
Total Arts Council FTEs	6.00	9.00	9.00	8.00

*Numbers pulled from the accounting system prior to the completion of the audit.

DIVISION OVERVIEW**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

- **National Endowment for the Arts \$500,000 Grant** - A \$500,000 grant award was received from the National Endowment for the Arts (NEA) as part of the American Rescue Plan Act (ARPA). The Arts Council was among 66 local arts agencies nationwide to receive this award, and the only organization in the State of Utah. The funds were allocated to our Artist Career Empowerment Grants and Racial Equity and Inclusion Grants; grant programs designed to aid in the economic recovery of individual artists and nonprofit arts and culture organizations in Salt Lake City.
- **Inclusion, Diversity, Equity, and Accessibility (IDEA) Work** - The Arts Council completed a consulting contract on Inclusion, Diversity, Equity, and Accessibility (IDEA). Staff have engaged a private consultant to lead IDEA related training for board and staff, conduct audits of internal and external processes and procedures. Additionally, the Arts Council received \$5,000 for an Emerging Arts & Museums Leader Black, Indigenous, and People of Color (BIPOC) Fellowship opportunity from the Utah Division of Arts & Museums;

only one other Arts and Culture organization in the State of Utah received this award.

- **Public Art and Collection Maintenance** - Salt Lake City’s Public Art Program unveiled two projects heavily rooted in community engagement and responsiveness to the unique demographics and characteristics of the neighborhoods in which they were placed. The first project, Out of the Blue, is a life-size sculpture of a breaching humpback whale in the 9th and 9th neighborhood. The second, Glendale Gather Blocks, is a sculptural and mural project which includes portraits of community leaders, and objects which invite community building in the heart of the West side neighborhood of Glendale. Both completed projects demonstrate the Public Art Program’s commitment to inclusive and engaged public art which generates community conversations and contributes to a vibrant city.

The Public Art Program also provided its first annual Public Art Maintenance Plan to the Mayor and City Council, fulfilling our obligations outlined in the new revised ordinance governing the Public Art Program. This effort allows for responsiveness to existing needs, as well as the projection of future maintenance projects, and a more strategic stewardship approach to the City’s Public Art Collection.

- **Structure and Funding of the Arts Council** - In 2022, the Arts Council presented a request of three additional full-time staff members to the City Council. The request was approved and the new employees joined the Arts Council team in the Spring, representing the first increase to staffing in many years. This 33% increase in staffing allows the Arts Council to better serve the public, respond to the realities of a rapidly growing city, and attend to the needs of our recovering Arts and Culture industry.

Also, in response to Mayor Mendenhall’s goal to Stabilize the Structure and Funding of the Arts Council, the agency completed, and the City Council adopted, a Public Benefit Analysis of the City-owned Art Barn (54 Finch Lane). This effort allows for the continued usage of the facility as a critical community resource.

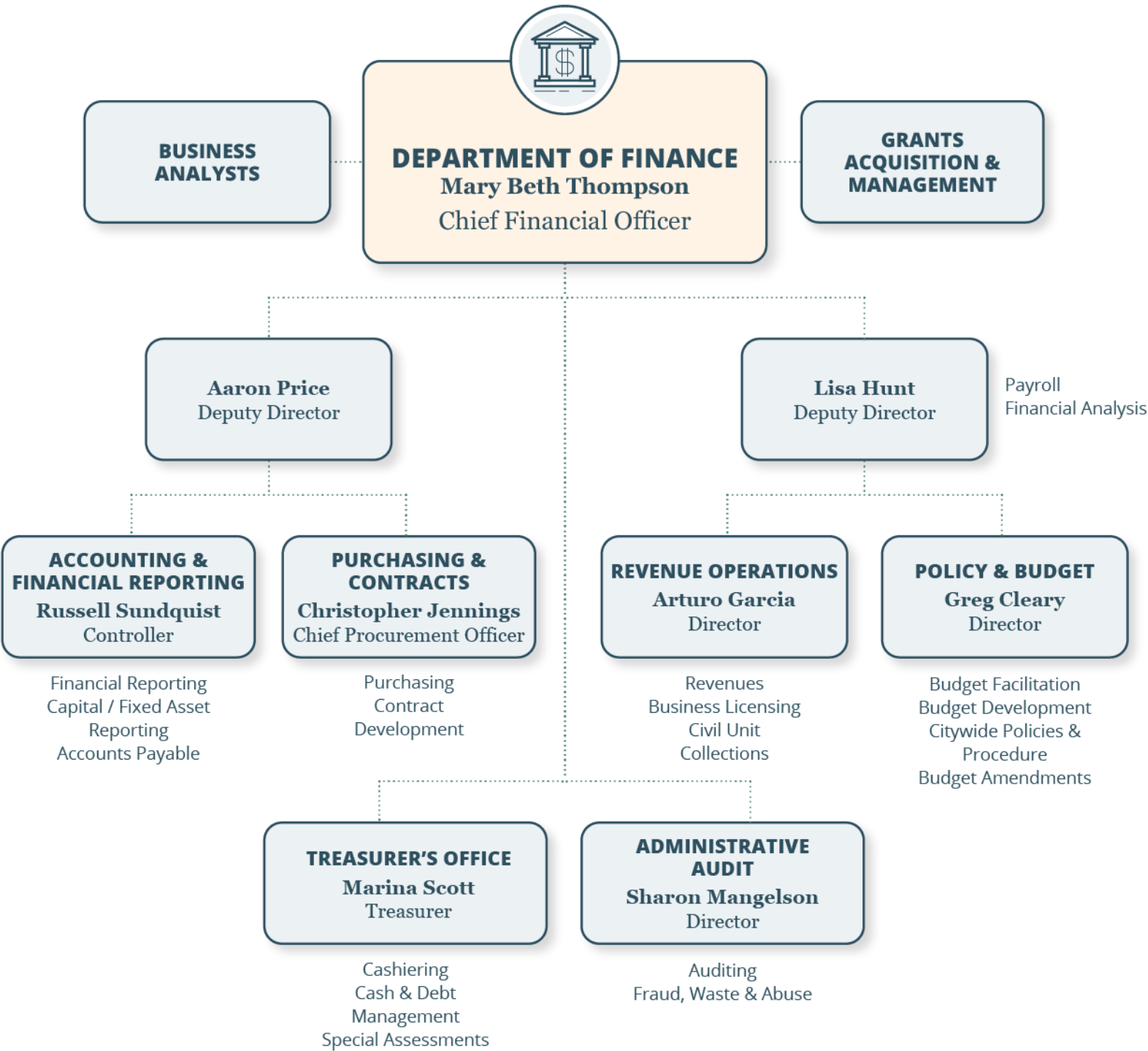
Arts Council Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Attendees	36,070	68,594	86,277	40,000	40,000
Artists Served	1,532	3,265	2,024	1,500	1,500
*Total grants Awarded	151	141	149	150	150

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DEPARTMENT OF FINANCE

Organizational Structure Fiscal Year 2023-24



Finance Department

DEPARTMENT VISION STATEMENT

As stewards of public resources, we continually strive to excel in providing accurate, clear, relevant, complete, and timely information through developing and implementing 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 has 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.

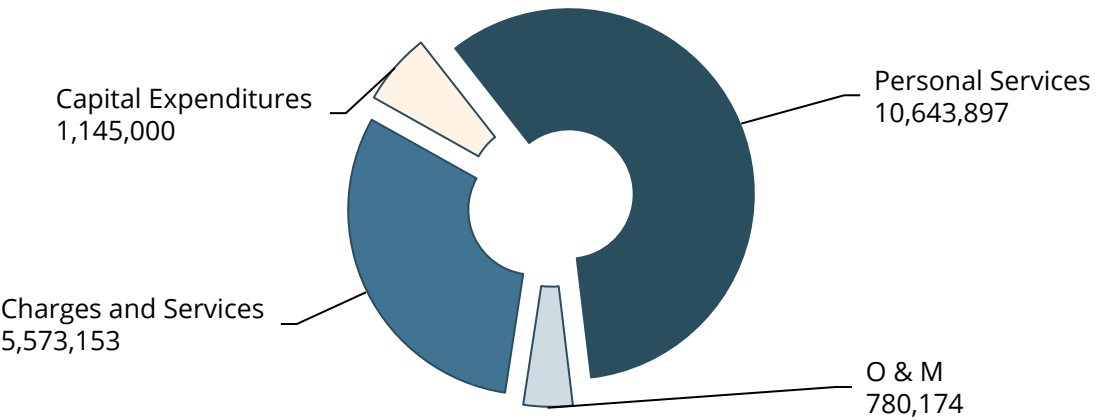
- Accounting and Financial Reporting is responsible overall for payments and financial reporting required by state law.
- Policy and Budget primarily focuses on ushering anything budget-related within the City's financial functions through all the required budgeting and budget amendment steps.
- Purchasing 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 and procedures, investigating allegations of fraud, waste and abuse, and maintaining the fraud, waste and abuse hotline.
- Revenue Operations functions entail helping all departments collect 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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget	FY 2023-24 FTE
DEPARTMENT BUDGET					
Personal Services	7,597,933	9,307,253	8,990,736	10,643,897	
O & M	342,183	700,174	78,171	780,174	
Charges & Services	3,255,399	4,741,919	5,387,719	5,573,153	
Capital Expenditures	424,149	1,153,000	120,814	1,145,000	
Transfers Out	4,492	—	—	—	
Total Finance	11,624,156	15,902,346	14,577,439	18,142,224	
DIVISION BUDGETS					
Accounting & Financial Reporting	2,529,351	2,666,162	3,162,536	2,229,781	24.00
Policy & Budget	621,815	1,577,618	855,227	3,140,673	9.00
Purchasing & Contracts	997,836	1,266,089	1,224,669	1,558,727	13.00
Revenue & Collections	1,851,485	2,233,011	1,970,638	2,073,612	23.00
Administrative Audit	893,288	1,134,336	1,035,839	1,248,797	4.00
Treasurer's Office	1,655,112	1,868,193	1,720,702	1,961,447	9.00
ERP Maintenance	3,075,269	5,156,937	4,607,828	5,929,187	
Total Finance	11,624,156	15,902,346	14,577,439	18,142,224	
FUNDING SOURCES					
General Fund	8,513,325	10,709,847	9,934,049	12,168,296	81.70
Information Management Serv. Fund	3,075,269	5,156,937	4,607,828	5,929,187	
Risk Fund	35,562	35,562	35,562	44,741	0.30
Total Finance	11,624,156	15,902,346	14,577,439	18,142,224	
FTE by Fiscal Year	72.00	77.00	77.00	82.00	

*Numbers pulled from the accounting system prior to the completion of the audit.

FY 2024 Department Budget



DEPARTMENT OF FINANCE

Personal Services Base-to-Base Changes	22,701
Base-to-base changes compare personal services costs adopted as part of the FY 2023 budget to actual personal services costs paid during the first pay period of the calendar year 2023. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Annualization of Partially Funded Positions	86,135
Annualized funding for those positions was added for only a portion of FY 2023.	
Pension Changes	(43,469)
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	31,584
This reflects an increase in the Finance Department's insurance cost as described in the Budget Summary section of the Budget Book.	
Merit Changes	12,282
Finance Department FY2024 scheduled increases for all represented employees covered under an MOU. Employees included are AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees.	
Salary Proposal	425,852
This increase reflects the Department of Finance's portion of the salary proposal described in the Budget Summary portion of the Budget Book.	
Annualization of NFP Adjustments	120,078
Funding was included in the FY 2023 budget to bring non-represented positions in the City to fair market value. These salary increases were implemented on October 1st, a delay of three months. The budget includes an increase to accommodate full-year funding of these fair market adjustments.	
CCAC Salary Adjustments	73,872
The budget includes funding to bring non-represented positions in the City to fair market value in accordance with the Citizen's Compensation Advisory Committee (CCAC).	
Remove Purchasing Outreach (One-time)	(30,000)
Funding was included in the FY 2023 budget for the Purchasing division to undertake efforts at outreach to diverse and local businesses. This funding was one-time and will be removed from this budget.	
FY 2023 BA #4: Contract Development Specialists	197,800
The budget includes continued funding for two Contract Development Specialist positions added in budget amendment #4 of FY 2023. These positions were added to address the growing number of contract requests submitted to the Purchasing Division.	
FY 2023 BA #4: Transferring CIP and Impact Fees Positions to Finance	223,299
The budget includes continued funding for two positions moved from CAN in budget amendment #4 of FY 2023.	

Policy Issues

Personnel and Professional Development**169,842**

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

Ongoing Software and Inflation - ResourceX and E-Civis**84,200**

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

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

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

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

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

ACCOUNTING AND FINANCIAL REPORTING*Russell Sundquist, Controller*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	2,436,873	2,486,017	3,039,488	2,050,620
O & M	20,830	29,014	7,942	29,014
Charges & Services	71,649	151,131	115,106	150,147
Total Accounting and Financial Reporting	2,529,352	2,666,162	3,162,536	2,229,781
Total Accounting and Financial Reporting FTEs	22.00	23.00	23.00	29.00

*Numbers pulled from the accounting system prior to the completion of the audit.

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	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Payments to vendors electronically	52%	65%	71%	72%	72%

POLICY AND BUDGET

Greg Cleary, City Budget Director

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	544,255	1,490,506	696,640	2,891,497
O & M	33,414	5,177	21,670	85,177
Charges & Services	44,146	81,935	136,917	163,999
Total Policy & Budget	621,815	1,577,618	855,227	3,140,673
Total Policy & Budget FTEs	3.00	4.00	4.00	9.00

**Numbers pulled from the accounting system prior to the completion of the audit.*

Division Mission Statement

The Office of Policy and Budget has a 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. After budget adoption, 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.

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 analyses'
- Compilation of city-wide performance measures
- Ensuring the completion of Council legislative intents
- Analyzing and assessing the financial impacts of state and regional legislation
- Various budget-related research, analysis, and assistance

**POLICY AND BUDGET INITIATIVES /
ACCOMPLISHMENTS**

- For more than a year, the Office of Policy and Budget has been very involved in preparing for the implementation and go-live 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, the Department of Finance, the Police Department, the Community and Neighborhoods Department, the Sustainability Department, and the Department of Public Lands have utilized ResourceX to prepare budget insights for their budget presentations.

Policy & Budget Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	980,266	1,184,751	1,214,828	1,507,389
O & M	15,630	24,479	1,724	24,479
Charges & Services	1,940	56,859	8,117	26,859
Total Purchasing	997,836	1,266,089	1,224,669	1,558,727
Total Purchasing FTEs	10.00	11.00	11.00	13.00

*Numbers pulled from the accounting system prior to the completion of the audit.

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	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	1,711,144	1,976,365	1,881,846	1,816,966
O & M	72,098	97,053	13,107	97,053
Charges & Services	68,243	159,593	75,685	159,593
Total Revenue	1,851,485	2,233,011	1,970,638	2,073,612
Total Revenue FTEs	19.00	21.00	21.00	23.00

*Numbers pulled from the accounting system prior to the completion of the audit.

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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
ADMINISTRATIVE AUDIT DIVISION				
Personal Services	867,438	1,079,402	1,020,134	1,193,419
O & M	17,932	41,698	7,093	41,698
Charges & Services	7,917	13,236	8,612	13,680
Total Administrative Audit Division	893,288	1,134,336	1,035,839	1,248,797
Total Administrative Audit Division FTE	6.00	6.00	6.00	4.00

*Numbers pulled from the accounting system prior to the completion of the audit.

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 2023, the Division completed 66% of the planned internal audits and cost analysis (19 projects), versus the target of 75%. 10% of the remaining planned projects (three projects) were in-progress as of June 30, 2023 and will be completed in fiscal year 2024. In addition to the FY 2023 planned projects, the Division completed one fraud, waste or abuse investigation (100% of allegations received) and eleven unplanned audits, cost analysis and other projects. (Note: cost analysis projects were under this division prior to fiscal year 2023 and included in the performance measures.)

Administrative Audit Division Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Complete 75% of planned internal audits and cost analyses annually	54%	56%	66%	≥75%	≥75%

TREASURER'S OFFICE*Marina Scott, Treasurer*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	1,065,279	1,090,212	1,096,672	1,184,006
O & M	6,171	14,849	2,694	14,849
Charges & Services	583,662	763,132	621,336	762,592
Total Treasurer	1,655,112	1,868,193	1,720,702	1,961,447
Total Treasurer FTEs	9.00	9.00	9.00	9.00

*Numbers pulled from the accounting system prior to the completion of the audit.

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 2023, the Treasurer's Office debt team issued general obligation bonds for street reconstruction and sales tax revenue bonds to support various capital improvement projects throughout the City.

As of June 30, 2023, the Debt Management Team managed \$876,467,000 in outstanding par amount of bonds. In addition, the Airport has \$2,753,060,000 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**

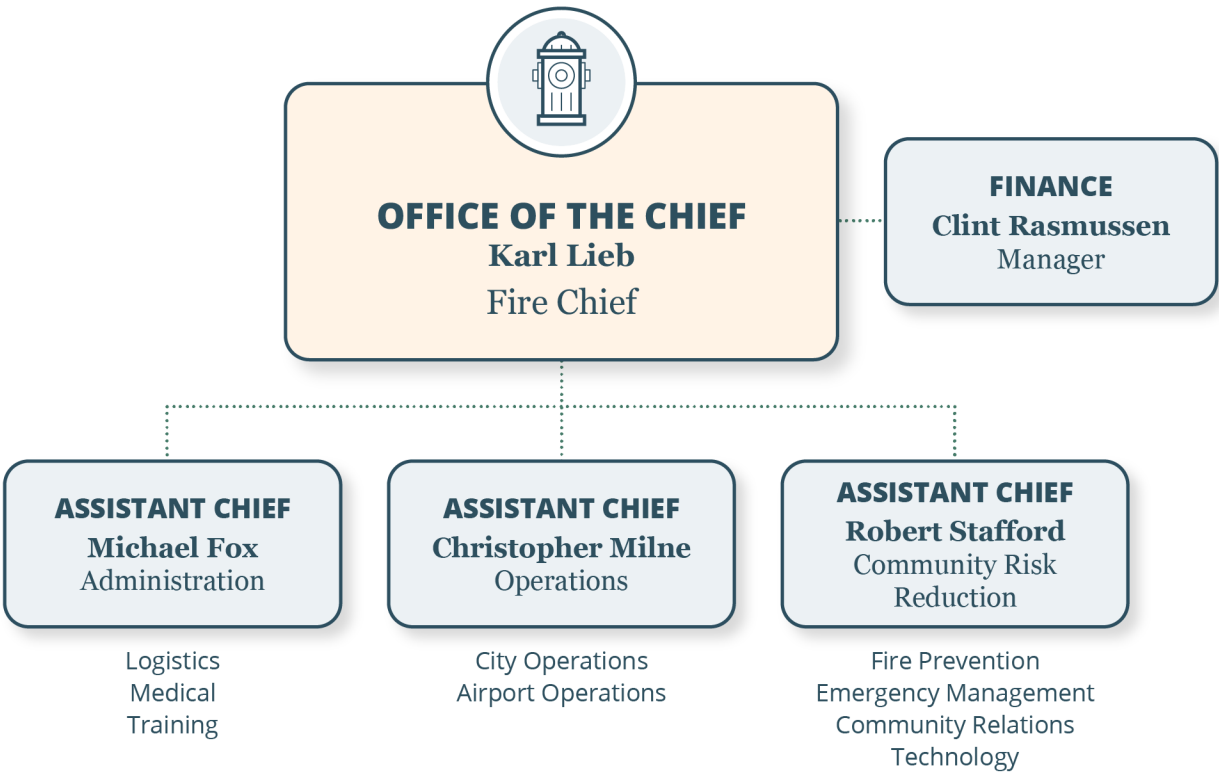
In FY 2023, the Treasurer’s Office continued to process billing for special assessments.

Treasurer's Office Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
The City's rate of return on investments will be greater than the rate for the State Pool (State/ City)	SO.4819/ CO.5676	S.4930/ C.5839	S 3.7318/ C 3.1512	C≥S	C≥S
The City's General Obligation Bond Rating	AAA	AAA	AAA	AAA	AAA

FIRE DEPARTMENT

Organizational Structure Fiscal Year 2023-24



Fire Department

DEPARTMENT VISION STATEMENT

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

DEPARTMENT MISSION STATEMENT

Prepare Effectively. Respond Professionally. Impact Positively.

DEPARTMENT OVERVIEW

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

All Firefighters hold a certification as Emergency Medical Technicians (Basic Life Support or BLS). The Department also has firefighters trained in specialty levels of Engineering, Hazardous Materials (Hazmat), Airport Rescue Firefighter (ARFF), Swift Water Rescue (SWR), and Heavy Rescue (HRT).

The Fire Administration Division comprises the Logistics, Medical Services, and Training Division. Logistics supports all fire apparatus the department uses and maintains the fire facilities and fire equipment. Medical Services oversees the Community Health Access Team (CHAT), Medical Response Team (MRT), CPR training, and Continuing Medical Education (CME) for the department. The Training Division ensures our Firefighters are trained and ready to respond, meeting our core mission of service to the public.

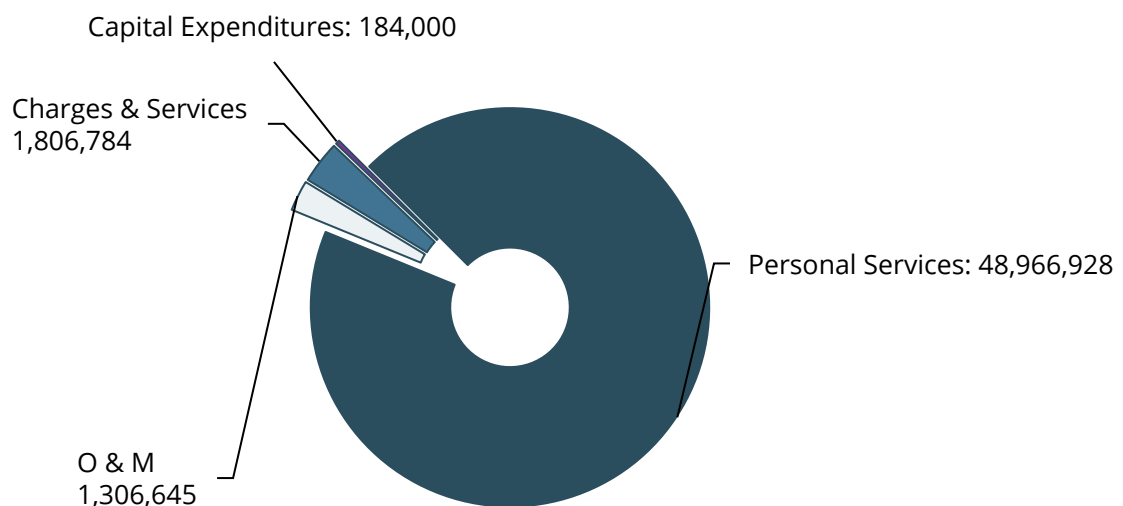
Fire Operations consist of Station Operations and Airport Operations. The department maintains four firefighters per emergency unit to operate at the most effective and efficient level possible and protect firefighters from the dangers of fighting fires. Each fire unit assigned to the Operations Division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

The Community Risk Reduction comprises Fire Prevention, Emergency Management, Community Relations Division, and the Technology Services Division. Fire Prevention reviews all buildings and proposed new construction, performs inspections, and issues special permits. Emergency Management is responsible for preparing and responding to any disaster/emergency. Community Relations manages our cadet/youth programs and community events and keeps the public informed. Technology oversees all radio upkeep, station alerting, and computer programs/software related to the department.

SALT LAKE CITY FIRE DEPARTMENT*Karl Lieb, Fire Chief*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget	FY 2023-24 FTE
DEPARTMENT BUDGET					
Personal Services	42,532,162	45,701,152	44,553,210	48,966,928	
O & M	1,174,706	1,178,080	1,226,112	1,306,645	
Charges & Services	1,675,982	1,638,260	1,686,778	1,806,784	
Capital Expenditures	29,544	69,000	390,635	184,000	
Total Fire	45,412,393	48,586,492	47,856,735	52,264,357	
DIVISION BUDGETS					
Fire Administrative Services	7,076,638	8,074,836	8,075,354	9,028,904	40.00
Fire Office of the Chief	3,403,482	3,643,670	3,980,261	3,821,053	9.00
Fire Operations	34,932,273	36,867,986	35,801,120	34,365,740	321.00
Fire Community Risk Reduction	—	—	—	5,048,660	32.00
Total Fire	45,412,393	48,586,492	47,856,735	52,264,357	
FUNDING SOURCES					
General Fund	45,412,393	48,586,492	47,856,735	52,264,357	402.00
Total Fire	45,412,393	48,586,492	47,856,735	52,264,357	
FTE by Fiscal Year	374.00	392.00	392.00	402.00	

*Numbers pulled from the accounting system prior to the completion of the audit.

FY 2024 Department Budget

FIRE DEPARTMENT*Karl Lieb, Fire Chief*

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

Personal Services Base-to-Base Changes	(427,873)
Base-to-base changes compare personal services costs adopted as part of the FY 2023 budget to actual personal services costs paid during the first pay period 2023. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Annualization of Partially Funded Positions	196,887
Annualized funding for those positions was added for only a portion of FY 2023.	
Pension Changes	(9,922)
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	154,172
This reflects an increase in the Fire Department insurance cost as described in the Budget Summary section of the Budget Book.	
Merit Changes	379,018
Fire Department FY 2024 scheduled increases for all represented employees covered under an MOU. Employees included are AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees.	
Salary Proposal	1,881,004
This increase reflects the Fire Department's portion of the salary proposal described in the Budget Summary portion of the Budget Book.	
Annualization of NFP Adjustments	10,518
Funding was included in the FY 2023 budget to bring non-represented positions in the City to fair market value. These salary increases were implemented on October 1st, a delay of three months. The budget includes an increase to accommodate full-year funding of these fair market adjustments.	
CCAC Salary Adjustments	22,305
The budget includes funding to bring non-represented positions in the City to fair market value in accordance with the Citizen's Compensation Advisory Committee (CCAC)	
Remove Turn-out Gear (One-time)	(12,000)
The FY 2023 budget included funding for the rising cost of firefighter turnout gear and one-time funding for a small HVAC system for the Fire Logistics PPE room. This budget is being removed.	
Remove Program Expenses (One-time)	(48,400)
The FY 2023 budget included funding for the rising cost of firefighter turnout gear and one-time funding for a small HVAC system for the Fire Logistics PPE room. This budget is being removed.	

Policy Issues

Fire Contract & Inflationary Increases

274,765

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

(CHAT) Community Health Access Team Enhancements

390,667

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

Fire Captain - Medical Division (6-Months)

75,452

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

Dept. of Airports - ARFF/MRT FTEs (100% Revenue Budgeted)

764,666

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

SCBA Compressor & Hydrostatic Testing (One-time)

114,000

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

Versaterm Transfer to IMS (for Software Systems & Tech)

(48,159)

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

Radio Transfer to IMS

(39,235)

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

ADMINISTRATION DIVISION*Michael Fox, Assistant Chief*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	5,664,034	6,655,883	6,665,152	7,430,697
O & M	408,547	448,445	404,123	389,495
Charges & Services	982,873	913,508	990,007	1,059,712
Capital Expenditures	21,183	57,000	16,072	149,000
Total Administrative Services	7,076,638	8,074,836	8,075,354	9,028,904
Total Administrative Services FTEs	62.00	74.00	74.00	40.00

*Numbers pulled from the accounting system prior to the completion of the audit.

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	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	34,391,652	36,414,412	35,285,705	34,130,909
O & M	377,473	361,535	365,380	442,580
Charges & Services	163,149	80,039	134,275	(232,749)
Capital Expenditures	—	12,000	15,760	25,000
Total Operations	34,932,273	36,867,986	35,801,120	34,365,740
Total Operations FTEs	303.00	309.00	309.00	321.00

*Numbers pulled from the accounting system prior to the completion of the audit.

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 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 affords 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	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Improved Turnout Times (less than 60 seconds during the day, less than 90 seconds at night)	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target

COMMUNITY RISK REDUCTION DIVISION*Robert Stafford, Assistant Chief*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	—	—	—	4,618,114
O & M	—	—	—	93,420
Charges & Services	—	—	—	327,126
Capital Expenditures	—	—	—	10,000
Total Operations	—	—	—	5,048,660
Total Operations FTEs	0.00	0.00	0.00	32.00

Numbers pulled from the accounting system prior to the completion of the audit.*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.

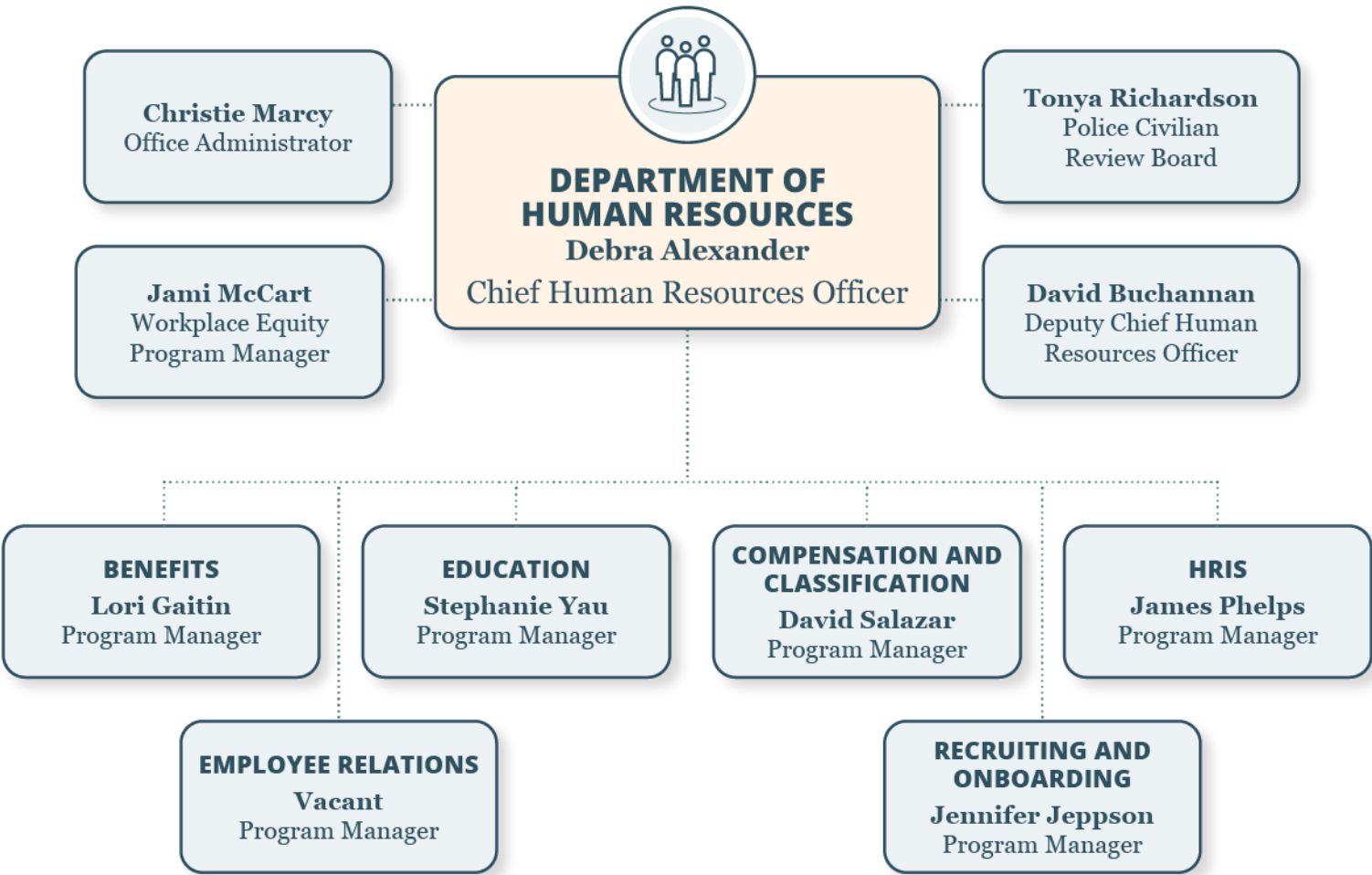
The Technology Division oversees all radio upkeep for the department, station alerting, and computer programs related to the department.

Community Risk Reduction Division Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Fire Prevention will complete at least 4,300 inspections per year.	3,538	3,539	3,635	≥4,300	≥4,300

DEPARTMENT OF HUMAN RESOURCES

Organizational Structure Fiscal Year 2023-24



Human Resources

DEPARTMENT VISION STATEMENT

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

DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The Department of Human Resources is a team of 38 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 yearly salary surveys and recommending necessary market adjustments and general wage increases employees need to maintain a competitive pay.

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 for all to be employed.

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

Human Resources Information Systems (HRIS) works closely with IMS to maintain and integrate HR's various technology systems.

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

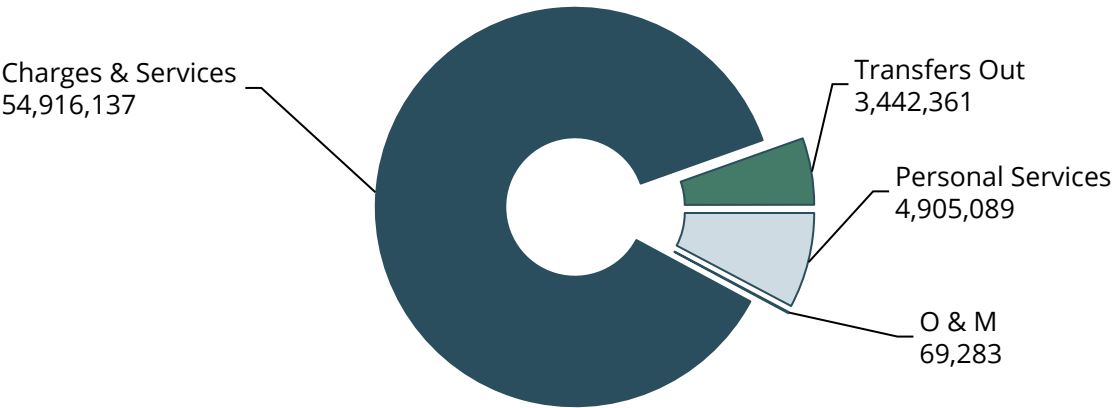
The General Fund and Risk Fund provide funding for the department.

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

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget	FY 2023-24 FTE
DEPARTMENT BUDGET					
Personal Services	3,595,726	4,579,519	4,271,634	4,905,089	
O & M	22,780	67,714	32,164	69,283	
Charges & Services	44,131,499	49,605,192	46,241,753	54,916,137	
Transfers Out	1,326,627	—	—	3,442,361	
Total Human Resources	49,076,632	54,252,425	50,545,551	63,332,869	
DIVISION BUDGETS					
Administration	823,060	927,114	737,856	841,838	8.20
Recruiting & Onboarding	602,732	846,279	856,013	1,043,669	6.00
Education	266,686	321,254	282,559	349,134	2.00
Civilian Review Board	211,724	177,000	177,301	186,564	1.00
HR Information Systems	298,706	394,196	465,291	598,140	6.00
Employee Relations	950,816	1,570,993	1,203,408	1,639,955	11.00
Insurance	45,922,907	50,015,589	46,823,124	58,673,569	3.80
Total Human Resources	49,076,632	54,252,425	50,545,551	63,332,869	
FUNDING SOURCES					
General Fund	3,153,725	4,236,836	3,722,427	4,659,300	34.20
Risk Management Fund	45,922,907	50,015,589	46,823,124	58,673,569	3.80
Total Human Resources	49,076,632	54,252,425	50,545,551	63,332,869	
FTE by Fiscal Year	31.00	36.00	36.00	38.00	

*Numbers pulled from the accounting system prior to the completion of the audit.

FY 2024 Department Budget



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

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

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

ADMINISTRATION*Debra Alexander, Chief Human Resources Officer*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	729,533	876,664	697,907	763,218
O & M	10,482	17,800	6,051	17,808
Charges & Services	83,045	32,650	33,898	60,812
Total Administration	823,060	927,114	737,856	841,838
Total Administration FTEs	4.25	4.60	4.60	8.90

*Numbers pulled from the accounting system prior to the completion of the audit.

DIVISION OVERVIEW

The Administrative Team establishes goals and manages the operations of the HR department and includes the compensation and classification team.

ADMINISTRATION**INITIATIVES/ACCOMPLISHMENTS**

- Configured, trained, and implemented a Citywide implementation of Workday's Human Capital Management modules. This initiative required a complete assessment of business processes that hadn't been reviewed for years. This implementation will result in a radical and positive Citywide change by changing all HR systems and processes.
- Administered, supported, and processed more than 400 FMLA requests and 36 Americans with Disabilities accommodation requests.
- Provided intake, evaluation, interviews, and investigations for 37 harassment or discrimination complaints; completed investigations in an average of 42 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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	596,920	838,406	846,631	1,020,677
O & M	953	4,100	1,703	4,092
Charges & Services	4,859	3,773	7,680	18,900
Total Recruiting & Onboarding	602,732	846,279	856,013	1,043,669
Total Recruiting & Onboarding FTEs	6.00	6.00	6.00	6.00

*Numbers pulled from the accounting system prior to the completion of the audit.

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**

- Configured, trained, and implemented a Citywide implementation of Workday's Human Capital Management modules. This initiative required a complete assessment of business processes that hadn't been reviewed for years. This implementation will result in a radical and positive Citywide change by changing all HR systems and processes.
- Enhanced community outreach by adding over 200 additional diverse and inclusive community partners to weekly job announcements about open positions.
- In partnership with City departments and HRBPs, recruiters filled hundreds of city positions, including 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.

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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	907,489	1,517,090	1,152,960	1,574,247
O & M	2,295	14,675	9,697	14,676
Charges & Services	41,033	39,228	40,751	51,032
Total Employee Relations	950,816	1,570,993	1,203,408	1,639,955
Total Employee Relations FTEs	10.00	12.00	11.00	11.00

*Numbers pulled from the accounting system prior to the completion of the audit.

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

- Configured, trained, and implemented a Citywide implementation of Workday's Human Capital Management modules. This initiative required a complete assessment of business processes that hadn't been reviewed for years. This implementation will result in a radical and positive Citywide change by changing all HR systems and processes.
- Supported, counseled, and advised Citywide leadership over 100 discipline or employment issues, including 39 written warnings, 40 suspensions without pay, one demotion, 14 separations, and six employment terminations.
- Collaborated with departments Citywide to review approximately 250 job descriptions to ensure equity, accuracy, and inclusion with a focus on removing irrelevant, outdated, or potentially exclusionary employment barriers for employment.

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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	234,035	239,124	257,002	265,026
O & M	5,742	9,500	5,311	9,492
Charges & Services	26,910	72,630	20,246	74,616
Total Employees' University	266,686	321,254	282,559	349,134
Total Employees' University FTEs	2.00	2.00	2.00	2.00

Numbers pulled from the accounting system prior to the completion of the audit.*DIVISION OVERVIEW**

The Employees' University Division is responsible for developing the full potential of our workforce by providing learning and development opportunities that are tied to our organizational needs.

**EMPLOYEES' UNIVERSITY
INITIATIVES/ACCOMPLISHMENTS**

- Configured, trained, and implemented a Citywide implementation of Workday's Human Capital Management modules. This initiative required a complete assessment of business processes that hadn't been reviewed for years. This implementation will result in a radical and positive Citywide change by changing all HR systems and processes.
- Launched the Respect Perspective initiative to reaffirm the City's commitment to preventing harassment and discrimination (total numbers for completion pending).
- More than one hundred and fifty City employees completed the Leadership Success curriculum, enhancing the leadership proficiency of our supervisors, aspiring supervisors, and managers Citywide.

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%

HUMAN RESOURCES INFORMATION SYSTEMS (HRIS)*James Phelps, Division Manager*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	297,319	387,892	456,489	591,828
O & M	642	3,404	384	3,408
Charges & Services	745	2,900	8,418	2,904
Total HR Information Systems	298,706	394,196	465,291	598,140
Total HR Information Systems FTEs	2.80	3.80	3.80	6.00

*Numbers pulled from the accounting system prior to the completion of the audit.

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

- Developed and launched HR forms in Laserfiche
- ERP planning and training

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	completed

BENEFITS*Lori Gaitin, Division Manager*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	656,935	581,833	722,731	552,182
O & M	2,612	17,885	8,902	19,459
Charges & Services	43,972,295	49,451,433	46,127,127	54,704,309
Transfers Out	1,326,627	—	—	3,397,620
Total Benefits	45,958,469	50,051,151	46,858,760	58,673,570
Total Benefits FTEs	4.95	4.60	4.60	4.10

*Numbers pulled from the accounting system prior to the completion of the audit.

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

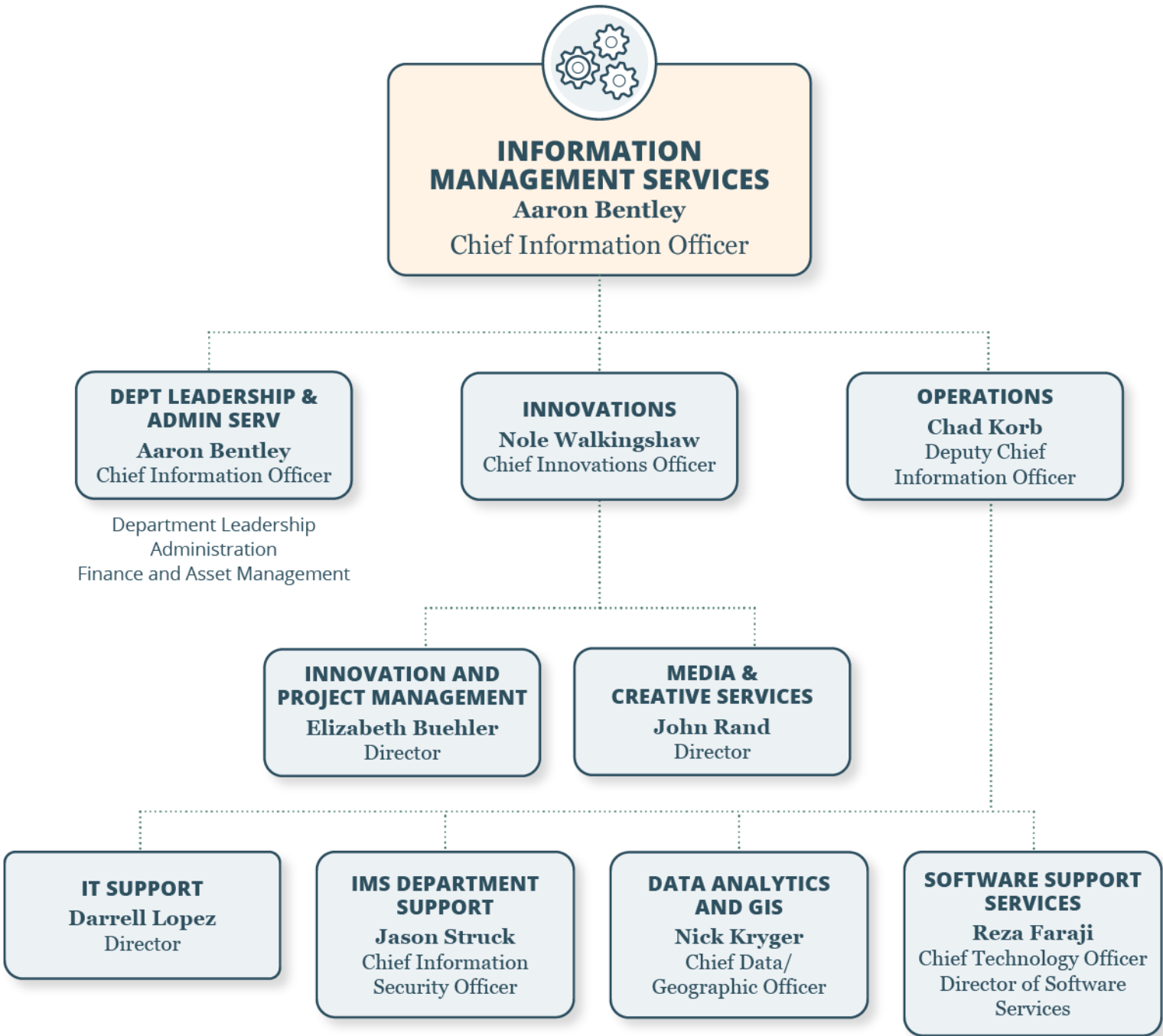
- Configured, trained, and implemented a Citywide implementation of Workday's Human Capital Management modules. This initiative required a complete assessment of business processes that hadn't been reviewed for years. This implementation will result in a radical and positive Citywide change by changing all HR systems and processes.
- The Employee Assistance Program was enhanced to increase therapy visits from 10 to 15.
- Implemented a fitness reimbursement program, with 287 employees trading vacation time for fitness equipment.
- Initiated a change to the Long-term disability program. The initiative to pay 100% of the cost for eligible employees was approved by the Mayor's Office and the City Council.

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%

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Aaron Bentley, Chief Information Officer



Information Management Services

DEPARTMENT VISION STATEMENT

Modernize municipal government through sustainable technology solutions and best practices.

DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

Office of the CIO

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

The Finance Team is dedicated to accounts payable, 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 assist in the preparing and reviewing the IMS budget and office management duties.

Data Analytics and Geographic Information Systems Services

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

Infrastructure Technology and Security Services

The Chief Information Security Officer leads this division. 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.

Media and Creative Services

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

A new Communications and Engagement Division which will be led by the has been approved and will be branched from the Media and Creative Services has been approved. The director of this new division will be hired during this budget year and the new cost center and division will be established for this purpose.

Software Services

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

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

Innovations and Project Management Services

This team is led by the Director of Innovation and Project Management (DIPM). They have been tasked with modernizing the city processes and procedures to bring a new high level of efficiency and accuracy to the City.

Field Services

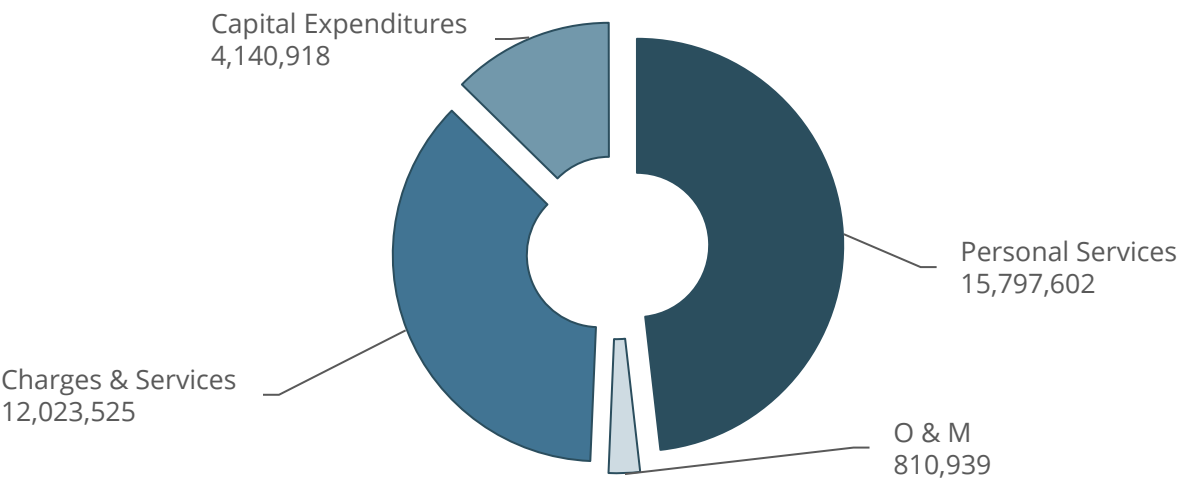
The Director of I.T. Technology Support leads the Field Services division, which is supports vast and diverse end-user software and hardware. The division also ensures the user data and systems are secure and efficiently running. This division is responsible for computer systems installation and maintenance and provides help desk services, and on-site support for all city employees.

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

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget	FY 2023-24 FTE
DEPARTMENT BUDGET					
Personal Services	9,907,241	13,369,733	11,987,637	15,797,602	
O & M	513,553	278,655	1,065,011	810,939	
Charges & Services	5,622,110	8,476,576	7,361,912	12,023,525	
Capital Expenditures	360,253	3,250,266	1,076,590	4,140,918	
Interest & Bond Expenditures	661,989	—	661,990	—	
Total IMS	17,065,145	25,375,230	22,153,140	32,772,984	
DIVISION BUDGETS					
Applications Admin & Support Services	1,636,304	2,809,691	2,633,461	3,193,787	
Data Analytics and GIS	552,755	725,885	676,453	980,073	6.00
Dpt Leadership and Admin Serv / Innovations Team	2,510,894	4,071,134	3,381,063	4,978,858	19.00
Enterprise Software Services	1,920,357	2,599,156	1,556,905	3,370,570	
IMS Department Support	3,174,089	4,020,325	3,709,755	7,231,597	12.00
Info Management Services	66,207	161,800	255,101	226,800	
Information Security	326,386	936,238	1,234,671	976,238	
Multimedia Services	817,123	1,305,364	1,125,120	1,630,642	12.00
Network Services	1,602,261	2,505,412	2,123,028	3,790,356	20.00
PC Replacement	575,692	983,000	897,653	1,353,316	
Software Support Services	3,883,076	5,257,225	4,559,885	5,040,746	31.00
Total IMS	17,065,145	25,375,230	22,153,140	32,772,984	
FUNDING SOURCES					
IMS Fund	17,065,145	25,375,230	22,153,140	32,772,984	100.00
Total IMS	17,065,145	25,375,230	22,153,140	32,772,984	
FTE by Fiscal Year	84.00	92.00	92.00	100.00	

*Numbers pulled from the accounting system prior to the completion of the audit.

FY 2024 Department Budget



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

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

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

Consulting Services 270,000

As the city is growing, specific expertise to develop services is not found within the city. Consulting services can provide these. Some of the services that are being requested include Workday, Azure, and Salesforce.

Software for Other Departments Which Will Be Administered By IMS 720,000

This software includes a Treasury Management Software and a Capital Asset Planning software

Radio Project Completion 2,450,000

The remaining cost to complete the radio project. This includes the cost of radios needed for the city.

PC Replacement Increase 118,402

Computer cost have increased significantly in the last couple of years. This is in addition to the increased number of employees who need these computers within the general fund. This is the increase in operating cost for these computers.

APPLICATION ADMINISTRATION & SUPPORT DIVISION*Aaron Bentley, Director*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
O & M	4,549	23,100	—	23,100
Charges & Services	1,631,755	2,689,591	2,612,515	3,170,687
Capital Expenditures	—	97,000	20,946	—
Total Application Administration & Support	1,636,304	2,809,691	2,633,461	3,193,787
Total Application Administration & Support FTEs	0.00	0.00	0.00	0.00

*Numbers pulled from the accounting system prior to the completion of the audit.

DIVISION MISSION STATEMENT

IMS Application Administration and Support provides the hardware and software that make the software applications that enable individual City department functions to remain operational. These applications include Accela, which allows various permitting and work-order operations, and Microsoft, which enables City data processing and communication activities. It also provides for the development of custom-built applications where 3rd-party, off-the-shelf software is unavailable to satisfy the City's needs.

DIVISION OVERVIEW

IMS Application Administration and Support manage the hardware assets and software licensing necessary to make the 3rd-party or custom-developed applications, that enable specific activities for individual city departments. Examples of Software Applications are:

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)
Cartegraph	Operations Management Software	Public Services, CAN
Citrix	Server application and desktop virtualization	Public Safety
ESRI	Geographic Information Systems Mapping	All-City Departments
Microsoft	Data Processing and Communications	All-City departments
Telestaff	Workforce staffing	Public Safety
Versadex	Computer Assisted Dispatch / Records Management System	Public Safety

DEPARTMENT LEADERSHIP & ADMINISTRATIVE SERVICES DIVISION*Aaron Bentley, Director*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	1,786,116	2,995,276	2,347,789	3,696,038
O & M	78,201	79,705	97,370	83,305
Charges & Services	644,323	996,153	915,681	1,199,515
Capital Expenditures	2,255	—	20,222	—
Total Leadership & Administrative Services	2,510,894	4,071,134	3,381,063	4,978,858
Total Leadership & Administrative Services FTEs	12.00	15.00	15.00	19.00

*Numbers pulled from the accounting system prior to the completion of the audit.

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, the department provides project management and Solution Managers to guide and facilitate technology solutions for all departments across the city.

DIVISION OVERVIEW

IMS Department leadership is led by the IMS Director / Chief Information Officer (CIO). The CIO, working with other City Department Directors, managers, and the IT governance committee, establishes the City's overall technology direction and standards, including computing infrastructure, 3rd party applications, software development, and information and technology security. The CIO is also the supervising manager of the IMS Department's Division Managers, including those supervising the Software Services, Computing Infrastructure Services, and Information Security Services functions.

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

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 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%	98%	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%

ENTERPRISE SOFTWARE SERVICES*Reza Faraji, Director*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	—	—	—	417,528
O & M	2,100	6,700	300	6,700
Charges & Services	1,918,257	2,527,456	1,538,414	2,946,342
Capital Expenditures	—	65,000	18,191	—
Total Enterprise Software Systems	1,920,357	2,599,156	1,556,905	3,370,570
Total Enterprise Software Systems FTEs	0.00	0.00	0.00	0.00

*Numbers pulled from the accounting system prior to the completion of the audit.

DIVISION MISSION STATEMENT

IMS Application Administration and Support provides the hardware and software that make the software applications that cross all City department functions operational. Examples of these applications are Document Management, which enables electronic storage of city documents, and Learning Management Systems, the training system used for all city employees.

DIVISION OVERVIEW

IMS Application Administration and Support manages the hardware assets and software licensing necessary to make the applications, whether 3rd-party or custom-developed, that enable specific activities for use by all city departments.

Application	Key Services	Using Departments
Applicant Tracking System	Applicant Tracking, Position Management	City-wide
Laserfiche	Document Management	City-wide
iCMS	Recruiting and onboarding	City-wide
Learning Management	Training System	City-Wide
SalesForce	Constituent Relationship Management	City-wide
ServiceNow	IT Service Management, technology procurement, personnel on-boarding (user technology and systems access)	City-wide
Adobe	PDF creation, Electronic Signature, Creative Applications	City-wide
City Wide Data Analytics	Data Analytics	City-Wide

INFORMATION SECURITY*Aaron Bentley, Director*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Charges & Services	10,887	150,738	363,244	976,238
Capital Expenditures	—	785,500	540,742	—
Bonding/Debt/Interest Charges	315,499	—	330,686	—
Total Information Security Division	326,386	936,238	1,234,671	976,238
Total Information Security Division FTEs	0.00	0.00	0.00	0.00

**Numbers pulled from the accounting system prior to the completion of the audit.*

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

MULTIMEDIA SERVICES*John Rand, Director*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	761,889	1,200,072	1,021,516	1,440,210
O & M	30,316	38,350	60,629	43,120
Charges & Services	24,918	66,942	27,186	147,312
Capital Expenditures	—	—	15,790	—
Total Multimedia Services / SLCTV	817,123	1,305,364	1,125,120	1,630,642
Total Multimedia Services / SLCTV FTEs	10.00	11.00	11.00	12.00

*Numbers pulled from the accounting system prior to the completion of the audit.

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	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Minutes of video produced for broadcast on SLCTV	17,160	18,125	16,231	22,000	22,000
Live Meetings and Press Conferences	127	161	149	100+	100+
Produced Pieces, Documentaries and PSA's	224	287	203	200+	200+

PC REPLACEMENT*Aaron Bentley, Director*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
O & M	288,870	—	558,103	186,914
Charges & Services	68,409	10,000	3,402	75,000
Capital Expenditures	218,413	973,000	336,149	1,091,402
Total PC Purchase & Replacement	575,692	983,000	897,653	1,353,316
Total PC Purchase & Replacement FTEs	0.00	0.00	0.00	0.00

*Numbers pulled from the accounting system prior to the completion of the audit.

DIVISION MISSION STATEMENT/OVERVIEW

The IMS PC Replacement aims to replace computer equipment after its useful life. The funds ensure that equipment complies with the latest security measures and high-performance desktop or laptop computers at the best price.

SOFTWARE SERVICES DIVISION*Reza Faraji, Director*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	3,774,173	4,648,875	4,403,788	4,790,076
O & M	42,494	48,550	33,686	54,050
Charges & Services	66,409	559,800	122,411	196,620
Total Software Services Division	3,883,076	5,257,225	4,559,885	5,040,746
Total Software Services Division FTEs	32.00	32.00	32.00	31.00

*Numbers pulled from the accounting system prior to the completion of the audit.

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 One Solution, which allows City 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
Versadex	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
Lazerfiche	Document retention	City-wide
Precipio	Training System	City-Wide
Microsoft	Productivity / communication	City-wide
One Solution	Accounting and Human Resources management and planning	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	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Percentage of Incidents that are opened and closed the same day.	86%	47%	44%	50%	50%
Percentage of Incidents that are closed within 5 days of being opened.	93%	68%	66%	75%	75%

IMS DEPARTMENT SUPPORT*Darrell Lopez, IT Support Manager*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	3,048,630	3,826,569	3,572,282	4,506,641
O & M	37,914	49,300	60,073	55,300
Charges & Services	67,544	102,640	70,020	577,840
Bonding/Debt/Interest Charges	20,000	—	—	—
Capital Expenditures	—	41,816	7,381	2,091,816
Total Infrastructure Technical Team	3,174,089	4,020,325	3,709,755	7,231,597
Total Infrastructure Technical Team FTEs	25.00	25.00	28.00	12.00

Numbers pulled from the accounting system prior to the completion of the audit.*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	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Percentage of Incidents that are opened and closed the same day.	86%	86%	81%	82%	82%
Percentage of Incidents closed within 5 bus. days of being opened.	93%	95%	91%	93%	93%
Percent of Incidents closed after 5 bus. Days of opening	7%	5%	9%	8%	8%
Percentage of time the network is up and available.	99.90%	99.00%	99.90%	99.90%	99.90%

NETWORK SERVICES*Jason Struck, Director*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
O & M	25,882	20,950	213,131	338,450
Charges & Services	1,176,511	1,283,312	1,499,065	2,646,006
Bonding/Debt/Interest Charges	326,490	—	331,304	—
Capital Expenditures	73,378	1,201,150	79,528	805,900
Total Infrastructure Technical Services	1,602,261	2,505,412	2,123,028	3,790,356
Total Infrastructure Technical Services FTEs	0.00	0.00	0.00	20.00

*Numbers pulled from the accounting system prior to the completion of the audit.

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.

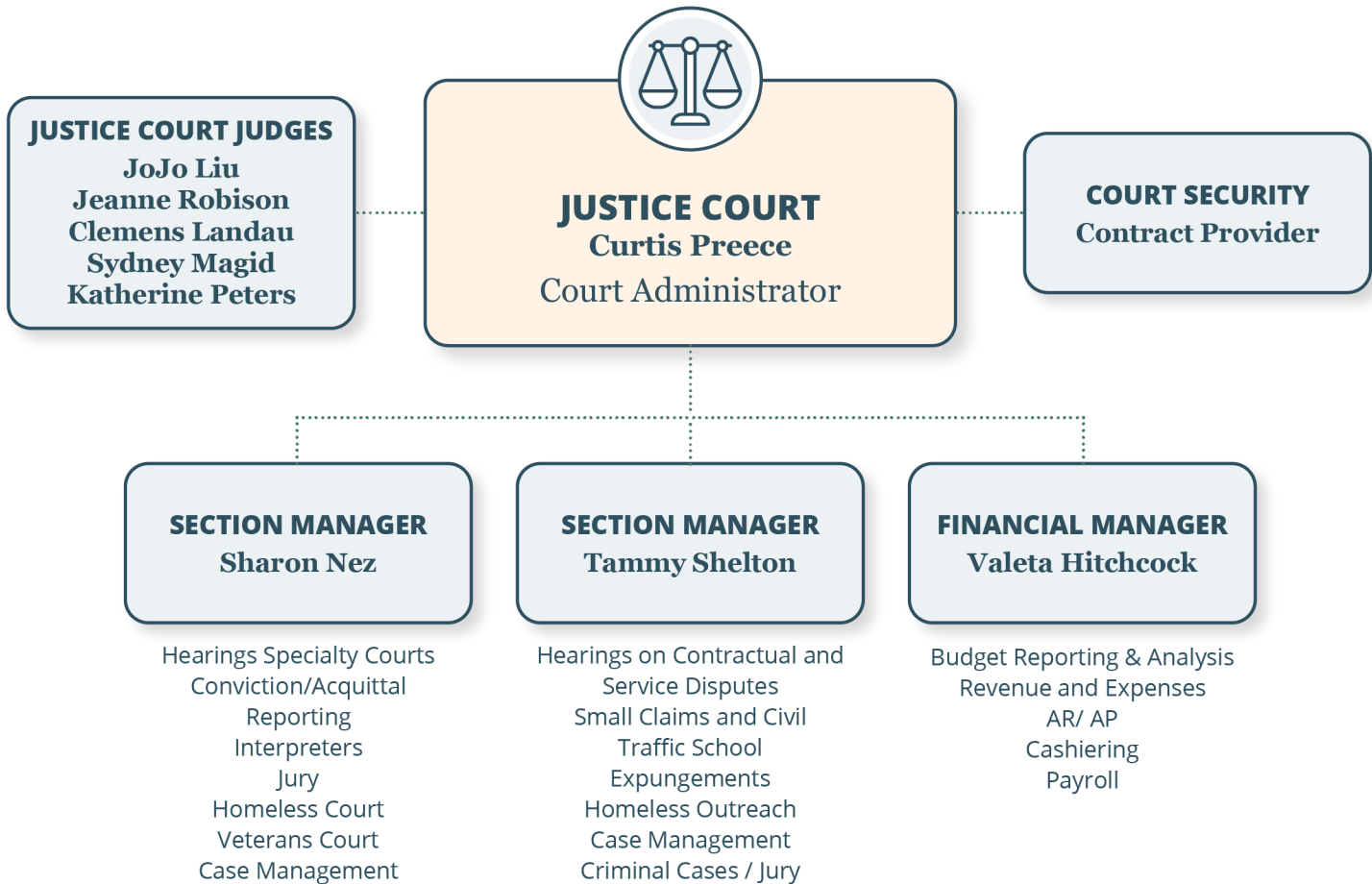
DIVISION OVERVIEW

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.

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



Salt Lake City Justice Court

MISSION STATEMENT

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

VISION STATEMENT

Create a community-facing court that is just, equitable, and trusted by all.

COURT CORE VALUES

Excellence

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

Respect

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

Integrity

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

Community

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

Unity

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

DEPARTMENT OVERVIEW

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

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

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

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

Performance Measures	2022 Actual	2023 Target	2023 Actual	2024 Target	2025 Target	State Averages
Access & Fairness - Percent of Justice Court customers satisfied with service received.	NA - Due to the pandemic	≥90%	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%	≥95%	66%	≥95%	≥95%	77%
Age of Acting Pending Cases - 95% of all criminal cases should have a disposition within a 180 day timeframe.	67%	≥95%	75%	≥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%	≥100%	112%	≥100%	≥100%	103%

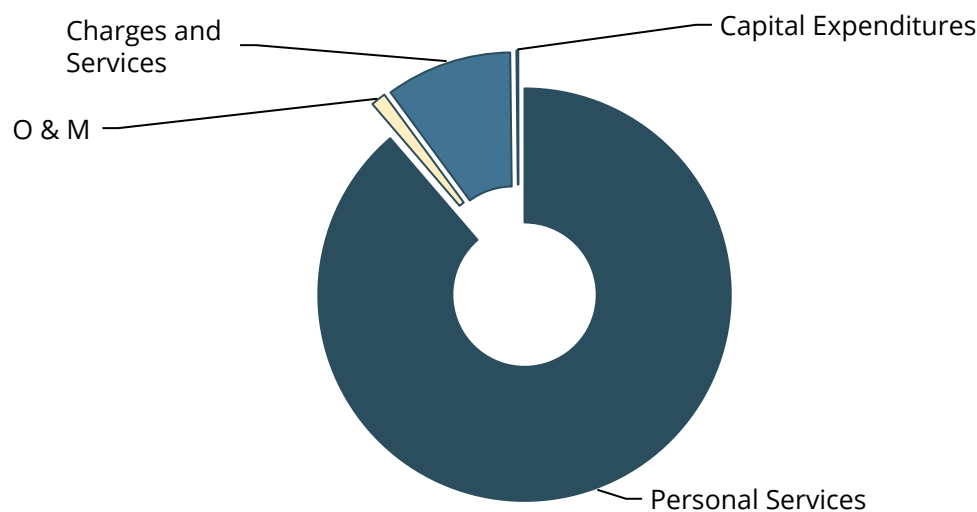
SALT LAKE CITY JUSTICE COURT

Curtis Preece, Court Administrator

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget	FY 2023-24 FTE
DEPARTMENT BUDGET					
Personal Services	4,199,783	4,580,603	4,487,384	4,870,769	
O & M	49,883	65,507	50,767	65,507	
Charges & Services	369,750	543,550	400,100	544,277	
Capital Expenditures	—	10,000	4,354	9,167	
Total Justice Court	4,619,415	5,199,660	4,942,605	5,489,720	
DIVISION BUDGETS					
Justice Court	4,619,415	5,199,660	4,942,605	5,489,720	42.00
Total Justice Court	4,619,415	5,199,660	4,942,605	5,489,720	
FUNDING SOURCES					
General Fund	4,619,415	5,199,660	4,942,605	5,489,720	42.00
Total Justice Court	4,619,415	5,199,660	4,942,605	5,489,720	
FTE by Fiscal Year	42.00	42.00	42.00	42.00	

*Numbers pulled from the accounting system prior to the completion of the audit.

FY 2024 Department Budget



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

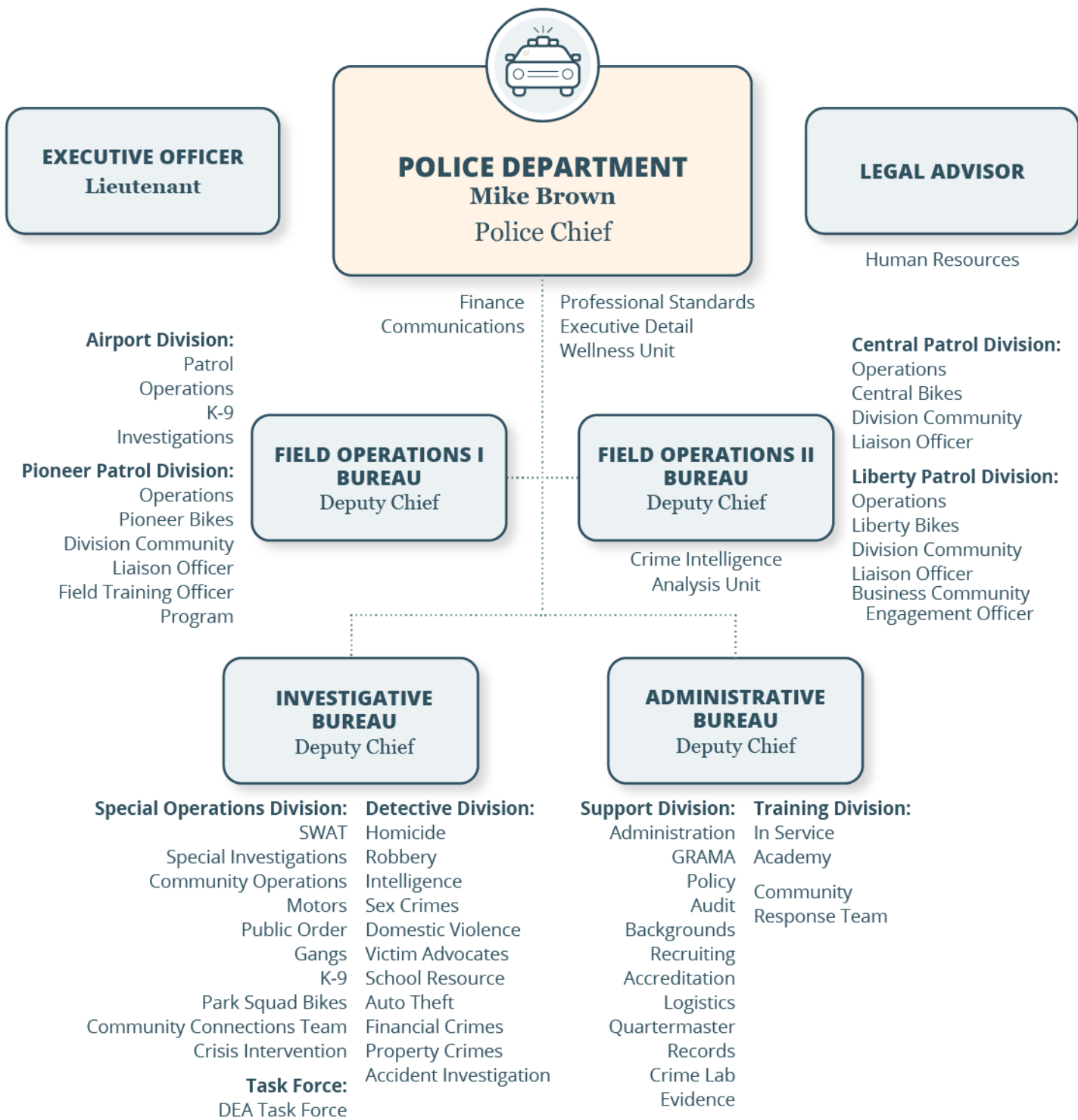
Changes discussed below represent adjustments to the FY 2023 adopted budget.

Personal Services Base-to-Base Changes	33,574
Base-to-Base changes compares personal services costs adopted as part of the FY 2023 budget to actual personal services costs paid during the first pay period of the calendar year 2023. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Pension Changes	(14,025)
The budget includes changes as required for participation in the Utah State Pension System.	
Insurance Rate Changes	14,520
This increase reflects a change in the cost of insurance for the Justice Court as described in the Budget Summary section of the Budget Book.	
Merit Changes	4,788
Justice Court FY 2024 scheduled increases for all represented employees covered under an MOU. Employees included are AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees.	
Salary Proposal	196,489
This increase reflects the Justice Court's portion of the salary proposal described in the Budget Summary portion of the Budget Book.	
Annualization of NFP Adjustments	5,330
Funding was included in the FY 2023 budget to bring non-represented positions in the City to fair market value. These salary increases were not implemented until October 1st, a delay of three months. The budget includes an increase to accommodate full-year funding of these fair market adjustments.	
CCAC Salary Adjustments	7,029
The budget includes funding to bring non-represented positions in the City to fair market value in accordance with the Citizen's Compensation Advisory Committee (CCAC)	
Policy Issues	
Judiciary Salary Increases	42,355
The budget includes Judicial salary increases to insure justice court judges are at 90% of proposed district court judges salaries.	

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SALT LAKE CITY POLICE DEPARTMENT

Organizational Structure Fiscal Year 2023-24



Police Department

DEPARTMENT VISION STATEMENT

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

DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

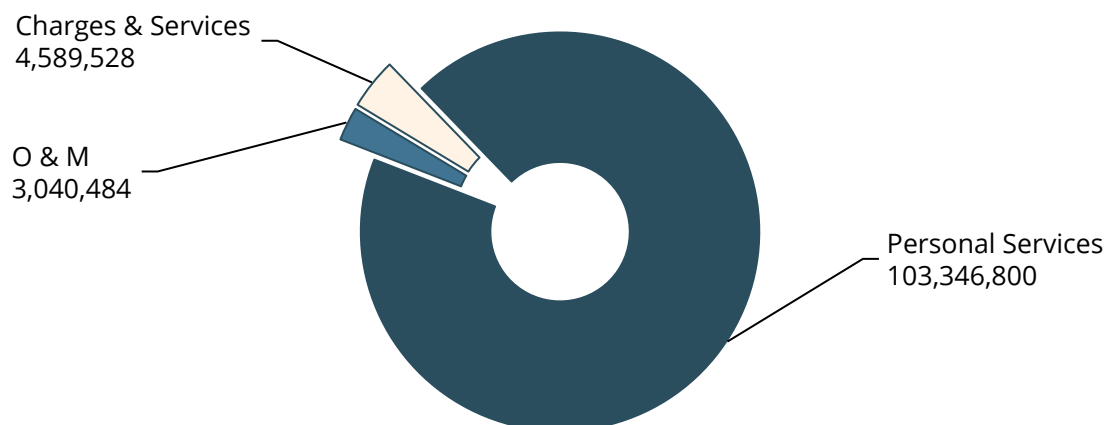
The Salt Lake City Police Department serves more than 200,000 residents of Salt Lake City and a daytime population that exceeds 300,000, with 741 general fund FTEs in budget and 20 FTEs that are unfunded to facilitate hiring processes for Fiscal Year 2024. The Police Department consists of the Office of the Chief, which oversees four Bureaus: Field Operations I, Field Operations II, Administrative & Operational Support Bureau, and Investigative Bureau.

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

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

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget	FY 2023-24 FTE
DEPARTMENT BUDGET					
Personal Services	75,906,162	96,263,619	95,727,426	103,346,800	
O & M	1,619,966	2,828,575	2,060,208	3,040,484	
Charges & Services	4,442,283	4,829,848	4,667,926	4,589,528	
Capital Expenditures	112,564	55,000	372,946	—	
Total Police	82,080,976	103,977,042	102,828,506	110,976,812	
DIVISION BUDGETS					
Office of the Chief	7,256,564	9,643,431	10,818,483	11,194,112	31.00
Administrative	11,895,264	13,922,007	14,682,724	13,178,673	129.00
Police Field Ops 1	23,923,826	29,021,126	27,706,549	32,671,149	222.00
Police Field Ops 2	18,022,189	21,501,485	22,168,498	26,340,670	208.00
Investigative	20,983,133	29,888,993	27,452,252	27,592,208	171.00
Total Police	82,080,976	103,977,042	102,828,506	110,976,812	
FUNDING SOURCES					
General Fund	82,080,976	103,977,042	102,828,506	110,976,812	761.00
Total Police	82,080,976	103,977,042	102,828,506	110,976,812	
FTE by Fiscal Year	720.00	750.00	750.00	761.00	

*Numbers pulled from the accounting system prior to the completion of the audit.

FY 2024 Department Budget

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

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

Personal Services Base-to-Base Changes	80,185
Base-to-base changes compares personal services costs adopted as part of the FY 2023 budget to actual personal services costs paid during the first pay period of the calendar year 2023. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Annualization of Partially Funded Positions	625,739
Annualized funding for those positions added for only a portion of FY 2023.	
Pension Changes	(51,353)
The budget includes changes as required for participation in the Utah State Pension System.	
Insurance Rate Changes	297,844
This increase reflects a change in the cost of insurance for the Police Department as described in the Budget Summary section of the Budget Book.	
Merit Changes	8,331
Police Department FY 2024 scheduled increases for all represented employees covered under an MOU. Employees included are AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees.	
Salary Proposal	4,182,203
This increase reflects the Police Department's portion of the salary proposal described in the Budget Summary portion of the Budget Book.	
Annualization of NFP Adjustments	28,874
Funding was included in the FY 2023 budget to bring non-represented positions in the City to fair market value. These salary increases were not implemented until October 1st, a delay of three months. The budget includes an increase to accommodate full year funding of these fair market adjustments.	
CCAC Salary Adjustments	74,188
The budget includes funding to bring non-represented positions in the City to fair market value in accordance with the Citizen's Compensation Advisory Committee (CCAC)	
Remove New Program Start Up Expenses (One-time)	(12,000)
Removes funding for one-time implementation cost	
Remove Versaterm E-Ticketing (One-time)	(60,000)
Removes funding for one-time implementation cost	
Remove Base Pay covered by 2020 COPS Hiring grant funding	(450,000)
Removes funding for federal share of salary cost under the COPS Hiring grant	

Policy Issues	
Contractual Pay Items	700,000
This funding covers MOU contractual pay for shift differential.	
Police Overtime (Revenue Offset)	483,296
This increase reflects overtime with a revenue offset for contractual and event overtime.	
Non-Personnel Inflationary Costs	302,991
This increase is due to inflationary increases in supplies and contracts.	
License Plate Reader Program	150,000
The license plate reader program has completed a successful pilot project and this funding will allow for continued use of the technology for crime control and prevention.	
Sergeant Internal Affairs Program (9 Months)	169,266
This funding adds one FTE to the Internal Affairs Program to facilitate timely and thorough reporting.	
Increased Community Response (9 Months)	283,455
This funding adds four FTE's to the community response team, facilitating additional coverage and an increased call availability.	
Increased Airport Operations Program (9 Months)	917,361
Staffing increase for police officers at the airport for coverage of the increase in passenger numbers and the larger footprint of the new terminals.	
Printer Lease Management Transfer to IMS	(55,000)
This transfer moves funding for the printers at the Public Safety Building to IMS.	
Versaterm Transfer to IMS (For Software Systems & Tech)	(526,380)
This transfer moves funding for public safety software to IMS.	
Radio Transfer to IMS (Radio System)	(149,230)
This transfer centralizes funding for the police department's radio system to IMS.	

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

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	4,204,746	5,126,283	7,235,248	6,424,185
O & M	66,468	1,053,870	213,116	1,356,861
Charges & Services	2,878,994	3,408,278	3,370,119	3,413,066
Capital Expenditures	106,356	55,000	—	—
Total Office of the Chief	7,256,564	9,643,431	10,818,483	11,194,112
Total Office of the Chief FTEs	30.00	30.00	30.00	31.00

*Numbers pulled from the accounting system prior to the completion of the audit.

DIVISION MISSION STATEMENT

To uphold the mission and vision of the Department, with a focus on leadership, community-oriented policing, teamwork with the community, and community outreach.

To promote and improve relations between the department and community and to ensure department resources for gathering information, analyzing data, and disseminating intelligence to direct the goals and objectives of the operational units while working with the community to solve problems.

DIVISION OVERVIEW

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

Communications: Works to promote, develop, maintain and improve relations and interactions between the department, media, and the community. The Communications Branch of the department also includes its community outreach team and public relations squad. The Communications Branch responds to all media inquiries about the department and provides proactive engagement with community members and media. The Communications Branch's role is to coordinate all internal and external messaging from the Office of the Chief. The division also coordinates communications and exchange of information with the City Administration and other outside stakeholders. Additional responsibilities include public education, recruitment, community outreach, policy review, and media and social media monitoring. The department's Police Explorer Program for youth is also a subsection of the Communications Branch.

Professional Standards: Supports an effective professional standards 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 citizens, promoting respect and trust within the Department and the community, resulting in a culture of individual responsibility and accountability and adherence to the highest standards of professionalism. Internal Affairs is primarily responsible for conducting administrative investigations regarding department employees' conduct, including all officer-involved critical incidents, firearms discharges, vehicular pursuits, and vehicle accidents. Internal Affairs maintains a confidential and comprehensive central index for all complaints the Department receives. One of our goals is to link the findings of internal investigations to the employees' training needs. If the finding of the investigation shows a heart set, skill set, mindset, or tool set deficiency, the Training Unit will be advised of the need to facilitate additional training or 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 meeting all needs an employee/family members may encounter regarding mental health, finances, etc. The Peer Support component comprises a group of peers trained to help provide resources to employees/family members needing assistance with mental health, leave, family needs, etc. The Mental Health Clinician provides mental health services, references to more long-term needs and is building training programs to administer within the department.

Finance Unit: This unit is a support unit for the Office of the Chief, the Police Department, and City Finance; as such, our purpose, function, and goal is to assist the Department and its officers in a professional, timely, and responsible manner while staying within the allotted budget assigned to the Department. Services include finance and accounting, budget preparation, financial reporting, revenue, purchasing, accounts payable, travel and training, 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	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Participate in at least 25 events to promote community engagement, recruitment diversity and increase positive community interactions.	42	46	78	≥25	≥25
Participate in at least 90% of all monthly Community Action Team and Community Council Meetings to report and collaborate on community concerns	97%	98%	98%	≥90%	≥90%
Provide a Community Academy Twice Annually	New Measure	2	0	2	2
IA: At least 90% of all submitted cases will be reviewed within 75 days	80%	97%	Measure Discontinued	Evaluating additional performance measures	N/A
IA: Review all cases for referral to training for improvements in training	100%	100%	100%	100%	100%

ADMINISTRATIVE BUREAU*Lance VanDongen, Deputy Chief*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	9,287,205	11,961,619	11,979,915	11,781,735
O & M	1,315,723	1,150,051	1,464,898	984,169
Charges & Services	1,286,128	810,337	864,965	412,769
Capital Expenditures	6,208	—	372,946	—
Total Administrative	11,895,264	13,922,007	14,682,724	13,178,673
Total Administrative FTEs	119.00	131.00	131.00	129.00

*Numbers pulled from the accounting system prior to the completion of the audit.

DIVISION MISSION STATEMENT

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

DIVISION OVERVIEW**Training:**

Mission: Ensure every Salt Lake City officer demonstrates the proper heart set, mindset, skill set and has the appropriate tools to save lives, protect property, ensure citizens' rights, and gain the trust and respect of our community as we work together to solve police problems. The Training Unit is responsible for producing high-quality training for our employees.

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. Provide 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.

TRAINING INITIATIVES/ACCOMPLISHMENTS

- Implement virtual reality training.
- Provide 40 hours of continued department-wide training through in-service training.
- Offer frequent and up-to-date training to line level officers and detectives through reality-based training topics and scenario-based training.
- Continue to provide the necessary training to new hires and lateral recruit academies as needed.

Support:

Crime Lab: The Crime Lab documents crime scenes and gathers evidence utilizing the most modern scientific techniques available and forensic examination of evidence. This service must be available 24 hours per day, seven days per week, and 365 days per year.

Evidence: Evidence maintains the integrity of stored evidence, the safekeeping of found property, the return of property to the rightful owner, and proper disposal of property when storage is no longer warranted.

Logistics and Technology: Includes management of field support equipment and collaboration between units to share technology and to evaluate, repair, upgrade, and train the department in the best practices and uses of the technology. They work 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, Records Management, Radio, 911, A/V, and Building Systems. They work collaboratively with IMS to ensure that the best solutions for hardware/software are being purchased. Research, Develop, Test, Train, and Implement new technology for all aspects of the Police department, including computers, software, and A/V Equipment, and how all those systems integrate into Police Buildings and Vehicles. Collaborate with the training unit to provide ongoing training to improve on capabilities to efficiently use technology.

Facilities: Responsible for maintenance and coordination of all Police Facilities, including the Public Safety Building, Pioneer Precinct, Crime Lab and Evidence, Large Vehicle Garage, training sites, substations, and the Community Connection Team facility.

Fleet: Responsible for vehicle maintenance, rotation, replacement, and coordination of all Fleet needs for the Police Department.

Records: Maintains the RMS (Records Management System) and oversees that the records are as complete and accurate as possible. Records serve the public, private companies, media, local agencies, other city departments, state agencies, and federal agencies by fulfilling expungements, fingerprinting, no trespassing affidavits, visa clearance, and background checks. Records provides the following services for the Police Department by maintaining records and user access,

transcriptions of data, training on RMS, validation of NCIC entries, researching and retrieving 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 and issuance of all necessary equipment, uniforms, and supplies used by both this and other city departments. Equipment and supplies include ID cards, keys, police duty gear, and equipment such as body cameras, Tasers, safety gear, and radios, as well as office supplies and other consumables.

Human Resources and Payroll: A support group for the Police Department that provides compliance with all city hiring policies, best practices, and labor agreements and facilitates and maintains a diverse and qualified full staffing of sworn and civilian personnel.

ADMINISTRATIVE INITIATIVES/ACCOMPLISHMENTS

- Completing the implementation of moving all agencies in the Salt Lake Valley onto a single CAD(computer aided dispatch) system as mandated by the State of Utah, along with RMS (records management system) to improve collaboration and improve operations.
- Coordinating facility location and build out for the Community Connections Team.
- Collaborating with multiple city departments on citywide facilities security, audio/video system, and printing functions.
- Moving CAD and RMS systems to a cloud base to improve function and reliability.
- Collaborating with Fleet on a sustainable hybrid fleet.

Administrative Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Training: Provide a minimum of two elective courses annually one of which will address De-escalation	4	N/A	N/A	N/A	N/A
Provide, at minimum, 16 hours of in-service training across the topics of de-escalation, arrest control tactics, crisis intervention/mental health, autism.	New Measure	28.50	16.00	16.00	16.00
Provide at least six bi-monthly rotations of reality-based training to operations officers	New Measure	10.00	13.00	6.00	6.00
Provide supervisor-specific training in every in-service session	New Measure	100%	—%	100%	100%
Hold at minimum one first-line supervisor academy	New Measure	1	0	1	1
Crime Lab: Maintain officer wait time for priority 1 cases at 20 minutes or less	96	27	25:10	≤20 minutes	≤20 minutes
Evidence: Increase purge rate to 100% by 2022	72%	87%	0.859	≥95%	≥95%
Investigations: Increase collaboration and cross training for all investigative squads in areas such as victim services, use of technology, communication, legal updates by holding one update per quarter	>4	N/A	N/A	N/A	N/A
Records: GO/AB transcribed and routed to detectives within 18 hours	11% of AB with 18 hours 66% of GO within 18 hours	7% of AB with 18 hours 62% of GO within 18 hours	Data Pending	18 hours	18 hours
Quartermaster: Ensure at least 98% compliance with expiration dates of all mandatory body armor	87%	97%	0.965	≥98%	≥98%
Provide Quarterly general fund and grant financial and budget updates to Command	100%	100%	100%	100%	100%

FIELD OPERATIONS I*Andrew Wright, Deputy Chief*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	23,520,772	28,438,491	27,188,061	32,001,254
O & M	181,744	316,500	188,415	241,300
Charges & Services	221,310	266,135	330,073	428,595
Total Police Field Operations I	23,923,826	29,021,126	27,706,549	32,671,149
Total Police Field Operations I FTEs	199.00	212.00	212.00	222.00

*Numbers pulled from the accounting system prior to the completion of the audit.

DIVISION MISSION STATEMENT

The Field Operations I Bureau is divided into two divisions: Pioneer Patrol and Airport. The Bureau is responsible for responding to intelligence-led policing, coordinating tactical, investigative, and analytical actions for operational solutions in Districts 1 and 2 and at the Airport. These solutions include working as part of the community together with local, public, private, county, state, and federal stakeholders to achieve community oriented goals that concentrate on quality of life issues which negatively impact the community.

DIVISION OVERVIEW - Pioneer

The Pioneer Division includes Patrol Operations, Bicycle Squad, Division Community Liaison Officer, and the Field Training Program (FTO). The Airport Division includes Patrol Operations, A Bicycle Squad, K-9, and Investigation.

Patrol Operations: Patrol promotes public safety through the prevention and suppression of criminal activity and effective response to crime victims and other calls for service within the city. Patrol resources are deployed based on geographical beats and the Stratified focus areas. Patrol officers create community partnerships and improve community relationships through community-oriented policing. Other Patrol responsibilities include the following: surveillance while patrolling to prevent or detect criminal activity and traffic violations; responding to dispatched calls for service and emergencies; locating, apprehending, and arresting law violators; securing crime scenes and determining the need for additional and/or specialized department units; assisting with criminal investigation activities, including the collection of evidence and suspects, victim, and witness interviews; preparing reports and testifying in court; responding to and investigating traffic accidents; participating in traffic enforcement activities; directing traffic; assisting stranded motorists; helping with crowd control; performing other routine police work as required.

Division Community Liaison: The Division Community Liaison 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: Bicycle officers maintain a high profile in business areas and other City hot spots to proactively enforce State and local ordinances. The Squad regularly focuses its efforts on intelligence-led policing. The result of collaboration and information sharing across the Bureau allows the unit to make multiple misdemeanor and felony arrests to positively impact crime rates and quality of life issues for those who live, work, and play in the City.

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.

OPERATIONS INITIATIVES/ACCOMPLISHMENTS

- Tactically deploy resources through the use of “CompStat” and other sources of intelligence.
- Work in cooperation with other departments, City, and other governmental resources.
- Actively work to apprehend the subjects of detective and intelligence bulletins/ATL.
- Encourage and recognize proactive patrol efforts.

DIVISION OVERVIEW - Airport

The Airport Division includes Patrol Operations, K-9, HDU, and Investigations.

Mission: To provide overall security and safety for the traveling public, airport employees, and airport property. To provide prevention and suppression of criminal activity and effective response to victims of crime and other calls for service at the Airport.

Airport Patrol Operations: Patrol resources are deployed in vehicles, bicycles, and on foot throughout the airport terminal and the airport property. Patrol officers improve community relationships through community-oriented policing within the airport. Other patrol responsibilities include the following: surveillance while patrolling to prevent or detect criminal activity and traffic violations; responding to dispatched calls for service and emergencies; locating, apprehending, and arresting law violators; securing crime scenes and determining the need for additional and/or specialized department units; assisting with criminal investigation activities, including the collection of evidence and suspects, victim, and witness interviews; preparing reports and testifying in court; responding to and investigating traffic accidents; participating in traffic enforcement activities;

directing traffic; assisting stranded motorists; assisting with crowd control; performing other routine police work as required, (including South Valley and Tooele); providing dignitary protection and screening, other agency support including extradition escorts for federal, state and local agencies. Collaborative work processes with TSA at checkpoints and screening.

Airport K-9 Unit: Support the tactical and operational tasks of the airport with a certified TSA K9 program.

Airport Hazardous Device Unit(HDU): HDU provides the airport with the equipment and expertise to deal with explosives, explosions, and other hazardous devices. The unit also conducts follow-up on assault cases throughout the City. The Hazardous Devices Unit (HDU) works collaboratively with other bomb squads throughout the state to effectively deal with the dangers posed by explosives and other hazardous devices. They accomplish this goal through the utilization of highly trained detectives, extensive knowledge, and specialized equipment such as remote-controlled robots.

Airport Investigations: Detectives are responsible for the clearance and follow-up of criminal cases with the intent to identify and arrest offenders by interviewing witnesses, interrogating suspects, conducting suspect line-ups, writing and executing search warrants, and recovering and processing evidence. Detectives are responsible for the screening of cases, preparing cases for trial, and assisting in the prosecution of the offender in court.

**AIRPORT OPERATIONS INITIATIVES/
ACCOMPLISHMENTS**

- Protection of passengers and airport employees
- Deployment of resources throughout all areas of the airport to provide for timely response
- Collaboration with TSA, FAA, Airlines, and airport employees to facilitate a safe environment for all travelers and employees.
- Collaboration with airport administration, TSA, and FAA to provide adequate staffing for terminal growth.

Field Operations I & II Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Response Time: the mean average police response time for priority 1 calls for service from the time the call was received to the time the first officer was listed on scene.	0.54	0.53	0.43	≤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	97%	98%	0.98	≥90%	≥90%

FIELD OPERATIONS II*Scott Mourtgos, Deputy Chief*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	18,017,188	21,484,973	22,162,984	26,324,158
O & M	3,637	7,000	2,406	7,000
Charges & Services	1,364	9,512	3,107	9,512
Total Police Field Operations II	18,022,189	21,501,485	22,168,498	26,340,670
Total Police Field Operations II FTEs	200.00	200.00	200.00	208.00

*Numbers pulled from the accounting system prior to the completion of the audit.

DIVISION MISSION STATEMENT

The Field Operations II Bureau comprises two patrol divisions and the Crime Intelligence and Analysis Unit. The two patrol divisions are Central, consisting of Districts 3 and 4 and Liberty, consisting of Districts 5, 6, and 7. Each Division is responsible for responding to intelligence-led policing, coordinating tactical, investigative, and analytical actions for operational solutions. These solutions include working as part of the community with local, public, private, county, state, and federal stakeholders to achieve community-oriented goals that concentrate on quality-of-life issues and crimes which negatively impact the community.

Both Divisions in the Field Operations II Bureau are comprised of Patrol Operations, a Bicycle Squad, and a Division Community Liaison Officer.

Patrol Operations: Patrol promotes public safety through the prevention and suppression of criminal activity and effective response to crime victims and other calls for service within the City. Patrol resources are deployed based on geographical beats and the Stratified focus areas. Patrol officers create community partnerships and improve community relationships through community-oriented policing. Other patrol responsibilities include the following: surveillance while patrolling to prevent or detect criminal activity, and traffic violations; responding to dispatched calls for service and emergencies; locating, apprehending and arresting law violators; securing crime scenes and determining the need for additional and/or specialized Department units; assisting with criminal investigation activities, including the collection of evidence and suspects, victim, and witness interviews; preparing reports and testifying in court; responding to and investigating traffic accidents; participate in traffic enforcement activities; directing traffic; assisting stranded motorists; helping with crowd control; performing other routine police work as required.

Division Community Liaison: The Division Community Liaison works with the community to solve problems. The officers participate in Community Council Meetings and Community Action Team meetings to share information and collaborate on community concerns.

Bicycle Squad: Bicycle officers maintain a high profile in business areas and other City hot spots to proactively enforce State and local ordinances. The squad regularly focuses its efforts on intelligence-led policing. The result of collaboration and information sharing across the Bureau allows the unit to make multiple misdemeanor and felony arrests to positively impact crime rates and quality of life issues for those who live, work, and play in the City.

Crime Analysis and Data Unit: Is responsible for gathering information, analyzing data, producing intelligence products to facilitate and direct the goals and objectives of the operational units. Members also provide real-time operational support to the department personnel during critical incidents, endangered missing persons, persons of interest in major crimes, and provide threat assessments of various local groups and events.

OPERATIONS INITIATIVES/ACCOMPLISHMENTS

- Tactically deploy resources through the use of crime data and other sources of intelligence.
- Work in cooperation with other departments, City, and other governmental resources.
- Actively work to apprehend the subjects of detective and intelligence bulletins/ATL.
- Encourage and recognize proactive patrol efforts.

INVESTIGATIVE BUREAU*Victor Siebeneck, Deputy Chief*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	20,876,250	29,252,253	27,161,217	26,815,468
O & M	52,395	301,154	191,373	451,154
Charges & Services	54,488	335,586	99,661	325,586
Total Investigative Bureau	20,983,133	29,888,993	27,452,252	27,592,208
Total Police Investigative Bureau FTEs	172.00	177.00	177.00	171.00

*Numbers pulled from the accounting system prior to the completion of the audit.

BUREAU MISSION STATEMENT

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:**

Follow up Investigations: Detectives are responsible for conducting follow-up investigations on all criminal cases with the intent to identify and arrest offenders by interviewing witnesses, interrogating suspects, conducting suspect line-ups, writing and executing search warrants, and for recovering and processing evidence. Detectives are responsible for the preparation of cases for trial, preparing reports, screening of cases, and assisting in the prosecution of the offender in court.

School Resource Officers: SRO's are responsible for preventing, detecting, and investigating crimes occurring on school property or committed by students in areas adjacent to school properties. They also provide outreach and intervention with the students to prevent students from becoming involved in the criminal justice system and develop relationships with students by serving as role models and mentors. They also provide a deterrent for violent acts at the local schools and additional security when needed.

Promising Youth Program: Outreach members and School resource officers conduct intervention, education, and prevention presentations throughout the community and local schools as part of the Promising Youth Program. Personnel conduct outreach and welfare checks to at-risk kids, provide programming for at-

risk youth (including a summer program) and provide emergency aid, school supplies, and technology to support and encourage student success.

Victim Advocates: Victim Advocates provide support and services to victims of crime, including crisis intervention support, provide information and referrals to services and temporary and emergency housing, and assist survivors through the court processes. Victim Advocates also act as liaisons to law enforcement, prosecutors, and other agencies to assist victims in all crime categories. They also provide training and education to community groups, departmental personnel, and individuals and manage grants to facilitate their missions.

Salt Lake Information Center(SLIC): Provides operational support for investigative units through the implementation of various technologies and covert field techniques. They also provide protective services to dignitaries and elected officials, monitor state, local, and national intelligence networks, and assess threats to the community, religious groups, officers, city employees, and city officials. Provide operational support to major case investigations by leading a violent felon search and apprehension team.

SPECIAL OPERATIONS

Special Investigations: Comprised of the narcotics squad, and organized crime unit, these two units have been combined into a Special Investigations Unit that mitigates and enforces crimes related to the following:

Narcotics: One area of focus for the Special Investigations Unit is illicit drug problems in city hotspots, including the downtown area and local neighborhoods. This Squad manages informants, conducts surveillance, makes undercover purchases, and works closely with the community and various squads, as well as federal, state, and local agencies to effectively reduce drug distribution and related crimes. The Special Investigations Unit works with multiple partners, including the Drug Enforcement Administration (DEA) Multi Jurisdictional Task Force, the Utah Pharmaceutical Drug Crime Project, and the community to mitigate the effects of the illicit drug trade.

Organized Crime: The Special Investigations Unit also directs operations that aim to interdict prostitution, underage beer sales, park lewdness, gambling, and other related crimes. Detectives inspect and educate establishments licensed to dispense alcohol in Salt Lake City. The Special Investigations Unit reviews licensing for sexually oriented businesses, escorts, taxi service providers, and dining establishments that serve alcohol for licensing issues. Additionally, the Special Investigations Unit focuses on local and inter-jurisdictional sex trafficking cases and participates on the Internet Crimes Against Children (ICAC) Task Force.

The Special Weapons and Tactics Team (SWAT): The SWAT mission is to provide officers specially trained and equipped as a team, to respond under potentially

hazardous conditions and protect the safety of citizens and law enforcement personnel who become faced with unusually dangerous situations.

The SWAT mission is accomplished through the deployment of selected personnel who are trained in SWAT tactics and outfitted with specialized equipment to achieve the SWAT mission. SWAT Officers also provide dignitary protection, Quick Reactionary Force (QRF) teams, and they assist patrol and detectives in the execution of search warrants along with responding to armed barricaded subjects, and hostage situations, thus providing for a safer tactical response to ensure a positive outcome.

The Hazardous Devices Unit: HDU provides the department with the equipment and expertise to deal with explosives, explosions, and other hazardous devices. The unit also conducts follow-up on assault cases throughout the City. The Hazardous Devices Unit (HDU) works collaboratively with other bomb squads throughout the state to effectively deal with the dangers posed by explosives and other hazardous devices. They accomplish this goal through the utilization of highly trained detectives, extensive knowledge, and specialized equipment such as remote-controlled robots.

Gang Unit: The Gang Unit is responsible for prevention, suppression and investigation of gang involved crimes. To accomplish this, they work in conjunction with community partners in providing gang prevention and education and they also work closely with the School Resource Officers, the Promising Youth Program and other Detective squads to help deter, and mitigate gang related crimes. This includes participation on the FBI Safe Streets Federal Task Force.

VCAT: The Violent Criminal Apprehension Team (VCAT) was recently formed to address emerging violent crime trends and repeat violent criminal offenders who are victimizing residents of Salt Lake City. This squad coordinates with Salt Lake City Detectives, SLIC, and the Crime Analysis and Data Unit in the identification and apprehension of violent criminal offenders. Working with departmental resources along with external agencies and federal partners, the Violent Criminal Apprehension Team seeks to not only identify and arrest violent apex offenders, but also to focus their proactive policing efforts on the violent high crime areas throughout Salt Lake City.

Motor Operations: The Motor officers provide traffic enforcement, special event coordination (funerals, honor guard, dignitary escorts, parades and races), DUI, crosswalk, bicycle, seatbelt, noise, speed, street racing, and distracted driving operations and enforcement. They are also responsible to provide traffic enforcement for permitted 1st Amendment Activities.

POU: The Public Order Unit uses highly trained officers utilizing specialized training and equipment to provide a safe environment for all citizens' high profile 1st Amendment Activities. This includes but is not limited to officially permitted and non-permitted protest activity, riot mitigation, civil unrest, and dignitary protection.

K9 Squad: Police K9s are used extensively by officers and detectives anytime they can make a search safer, more thorough, and more efficient. Each team is made up of a handler (two-legged officer) and a K9, or PSD (Police Service Dog), and they are used for narcotics detection, in searches for fugitives, missing persons, and evidence.

Park Bicycle Unit: Bicycle officers maintain a high profile in parks and public areas and other City hot spots to proactively enforce state and local ordinances. They are the direct liaisons to the City Parks Department and regularly focus their efforts based on intelligence-led policing. They also often assist the POU squad, the Community Connections Team, and other City and County entities in homeless abatement efforts.

Community Connections Team: Comprised of the Social Worker program and the Crisis Intervention team, this team works collaboratively and as co-responder teams with officers to provide a safe environment for people to access individualized care, support and appropriate community resources. The Salt Lake City Crisis Intervention Team provides specialty training and coordination to CIT officers within the department and in partnership with local agencies. These officers are certified in crisis management response and follow-up. The team conducts academies and other training for all SLCPD officers to ensure consistency within the CIT program. The team also provides follow-up for community mental health related issues encountered by SLCPD officers.

This team's approach to homelessness facilitates open and honest interactions, strengthens relationships, and builds opportunities for open communication between the SLCPD and Salt Lake City's diverse geographic and demographic communities. It also encourages standards of mutual respect and commitment to address problems and concerns within the community.

INVESTIGATIVE BUREAU INITIATIVES/ ACCOMPLISHMENTS

Investigations:

The Investigations Division has taken an active role in the department's mission, vision, and goals. Personnel of this Division "serve as guardians to the citizens of the city, to preserve life, maintain human rights, protect property", by providing a high level of investigation into crimes actively pursuing to find those responsible. Additionally, Investigations is dedicated to reducing crime by greatly contributing to the department's Crime Control Plan, which seeks to reduce overall crime. Division personnel have formed a partnership with the Assistant US Attorney's Office and implemented the Project Safe Neighborhood Initiative, which allows us to focus on violent apex criminals who are preying upon, and spreading fear of crime throughout the community.

Investigations personnel are in constant communication with external partners and have several Task Force Officers who routinely work, liaise, and coordinate with Federal, state, and local partners.

Investigations provides Increased Patrol/Detective interactions by providing follow-up information to Patrol officers on their efforts in filed, either self-initiated or calls for service by supplementing the Watch Log. Additionally, Investigations communicates needs, techniques, and tips for improving initial response and initial investigations in the field, improving solvability and prosecution of crime.

School Resource Officers and Promising Youth Program (PYP) continue to engage members of the community, the REP Commission, and School District and School Board members in open communication regarding our continuing commitment to best serving our student community and their families. They also provide community outreach, including educational outreach programs designed for improving success of at-risk students and developing relationships between the department and the community.

SLIC and CompStat personnel continue to provide invaluable and actionable data, intelligence, and products that greatly improve our ability to address community needs, reduce crime, and improve investigations. This is often communicated to department personnel via intelligence products, SmartForce entries (line-ups), and a bi-weekly CompStat meeting where trends are identified, and solutions discussed.

CompStat and Analysis Unit contributes greatly toward our vision of Stratified-Policing, specifically towards an Intel-led, or data-led approach. Every unit and sub-unit within this organization depends on the products from the CompStat and Analysis Unit for strategic direction, intelligence that goes directly toward identifying the issues, problems, challenges, etc. to successful solutions (problem-oriented, intel-led). Additionally, CompStat products are often provided to members of the community, community groups, members of the press, etc. through GRAMA requests or for social media posts.

Special Operations:

The Special Operations Division will endeavor to utilize any and all of its resources to “serve as guardians of the community to preserve life, maintain human rights, protect property, and promote individual responsibility and community commitment.” The SWAT team, Hostage Negotiators, Hazardous Devices Unit (HDU), Public Order Unit (POU), and Community Connections Team act in a support capacity to assist the department in reducing overall crime as part of the departments’ crime control plan. Additionally, the Special Investigations Unit, Gang Unit, Violent Criminal Apprehension Team (VCAT), Park Bike Squad, K-9 Squad, and Motor Units engage in a variety of enforcement activities designed to help deter, reduce, and mitigate crime. These Special Operations Division squads work with a variety of federal, state, county, city and community partners to accomplish these goals.

The SWAT team, Hazardous Devices Unit, (HDU), and Public Order Unit (POU) are constantly engaged in recruiting and training highly motivated members within the department to be prepared to quickly respond when human rights, life, and property are threatened. Having these assets available to the department has given Patrol Officers and Detectives a force multiplier in dealing with large and often complex problems that would otherwise be beyond the scope of typical responses and staffing. These units also bring specialized equipment and training to bear which allows for de-escalation and mitigation strategies to be utilized.

The Public Order Unit is often called upon to respond to and de-escalate riotous behavior through the use of proper equipment, training, best practices and strategies while concurrently equipping themselves to protect citizens' rights to peacefully protest. Additionally, the SWAT team and Hostage Negotiators respond to and successfully resolve instances of armed and barricaded subjects, and hostage situations which would typically place officers at unnecessary risk who did not have the same training, expertise, and equipment.

The Hazardous Devices Unit responds to suspicious packages throughout the City and County with the equipment necessary to render a scene safe without putting officers and the public in further jeopardy. Furthermore, the Hazardous Devices Unit also works closely with the SWAT team by providing additional equipment and resources when dealing with armed subjects in a position of advantage.

The Park Squad assists in supporting the POU mission while also working closely with other City entities to support abatement efforts in providing the City's vulnerable homeless population information with regards to vital services and housing opportunities. Along these same lines the Community Connections Team has been instrumental in providing short and long term alternatives to traditional enforcement strategies when dealing with people in crisis which has in turn freed up other departmental and patrol resources. Both of these squads have also cultivated valuable relationships with other departmental, City, and County entities in taking a holistic approach to develop long-term workable solutions.

The Gang Unit, Violent Criminal Apprehension Team (VCAT), and Special Investigations Unit work closely with our federal partners in detecting, deterring, and enforcing crime that often requires the use of specialized undercover resources and non-traditional investigative methods. These units have been instrumental in helping bring chronic offenders to justice through our partnership with the US Attorney's Office Project Safe Neighborhoods Initiative, along with the FBI Safe Streets Task Force, and Internet Crimes Against Children Task Force, (Strategic Plan – Goal 2, Initiative H (5)). Oftentimes these can be complex and prolonged operations that require a great deal of resources and collaboration which makes interagency interaction and cooperation vital.

The Gang Unit has also made extensive use of the NIBINS lead identification system in correlating and identifying cases involving firearms and tying them to potential suspects (Strategic Plan – Goal 2, Initiative G (3)). The Gang Unit also

works closely with the City's refugee population by providing community outreach, education, and workshops to help teach vulnerable populations about gang prevention and mitigation strategies in their communities. Additionally, the Gang Unit works in conjunction with School Resource Officers and Promising Youth Specialists to help prevent and deter gang violence within the Salt Lake City School District.

The Motor Squad provides invaluable support to ensure that peaceful protests and demonstrations are conducted without impediments in very busy urban areas. They do an excellent job of mitigating pedestrian/automobile interactions which allows for permitted and non-permitted groups to operate with minimal interference. This is in addition to their normal duties which typically include a variety of nuisance abatement operations which are normally complaint driven such as DUI saturation, crosswalk enforcement, speed enforcement, noise enforcement, street racing, and traffic control for a variety of community related events to include, parades, races, funerals, dignitary escorts, and homeless camp clean-ups.

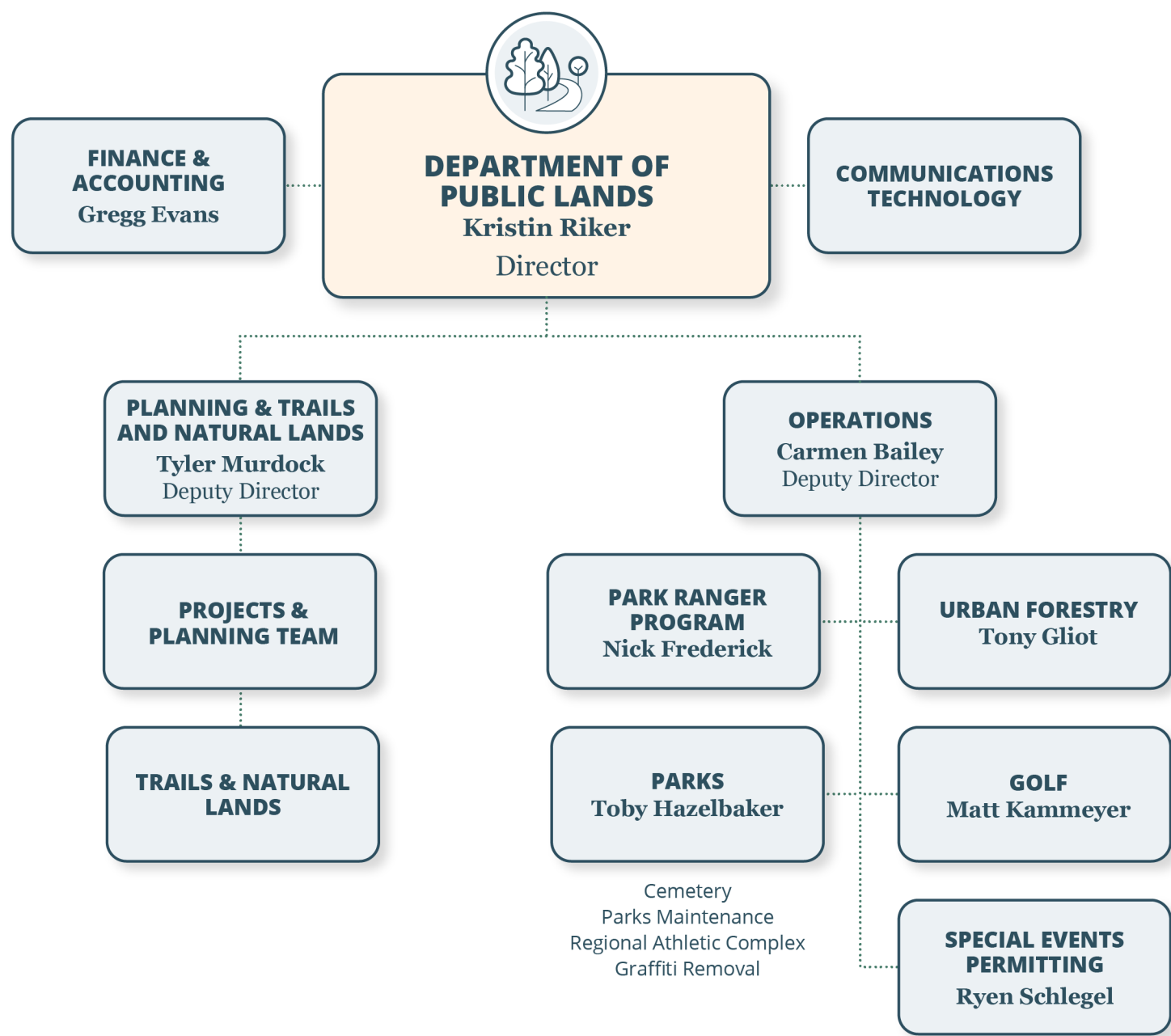
The K-9 unit has proved to be an indispensable resource to patrol and Detectives in assisting with the apprehension of fugitives along with finding discarded evidence. Furthermore, K-9 Officers provide demonstrations to community and youth groups while also participating in a variety of community organized events to help promote community outreach.

Investigative Bureau Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Review 2 squads investigative processes, software, intelligence accuracy and informational products for functional improvements, cost effectiveness and improved productivity quarterly.	New Measure	8	>8	8	8
Evaluate Case loads, crime rates and the effect on staffing functionality and recommend staffing changes annually.	New Measure	1.00	1.00	1	1
Present the Investigators Academy on an annual basis	New Measure	—%	1	1	1
Increase collaboration with Federal Agencies involved in our CRP to staff task forces, prepare cases, and support the AUSA in prosecution of these cases. Increase cases referred federally by 5%	New Measure	0.1	>5%	>5%	>5%
Conduct street-level drug distribution (dealer) operations at least once per quarter	New Measure	9	12	4	4
Conduct one underage alcohol sales operation) at least once per month (12 / year).	New Measure	2.00	0.00	1	1
Conduct at least two (2) Sex Offender Residence checks / Non-compliant Offender operations annually.	New Measure	3000%	138	2	2
Conduct or assist (Federal task force) one child exploitation operation per month.	New Measure	30	0	12	12
Social Work & Homeless Outreach: 200 referrals per quarter for services, jobs, housing, education, benefits, substance abuse or mental health treatment	1361	Total contacts 2895, which averages 724 per qtr.	Total Services/ referrals offered 3,472. Avg 868 per quarter	500	500
Crisis Intervention: Provide at least 2 CIT academies and/or recertifications. Participate in CIT Metro	6 CIT recertification academies, 4 CIT Metro	7 CIT Metro academies, 1 citizen academy	4.00	2	2
Community Policing: Establish and maintain a co-responder team model to include social workers, CIT and officers deployable 4 shifts per week on average	100%	100%	1	1	1
Gangs: Provide gang outreach services and participate in a gang free education program monthly	12	12	12	12	12

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DEPARTMENT OF PUBLIC LANDS
Organizational Structure Fiscal Year 2023-24



Department of Public Lands

DEPARTMENT VISION STATEMENT

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

DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

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

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

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

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

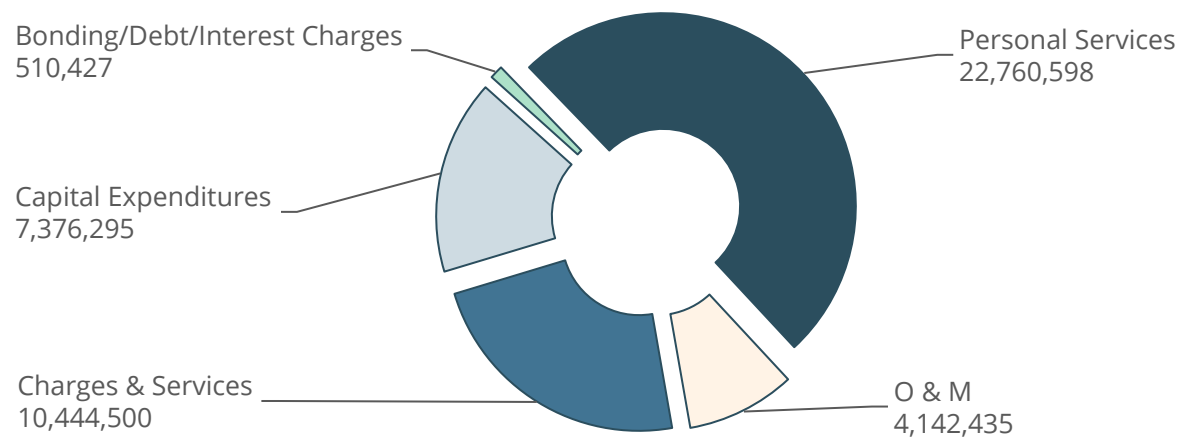
Urban Forestry Division: Manages approximately 90,000 trees with 25,000 potential planting sites (located in city parks, on city facility properties, and along city streets and trails). The program provides most services related to the maintenance of city trees including; tree pruning, tree planting,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

DEPARTMENT OF PUBLIC LANDS*Kristin Riker, Director*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget	FY 2023-24 FTE
DEPARTMENT BUDGET					
Personal Services	15,320,080	20,188,170	18,473,011	22,760,598	
O & M	4,841,123	3,632,698	6,465,531	4,142,435	
Charges & Services	6,588,559	9,282,677	8,118,170	10,444,500	
Capital Expenditures	902,206	5,339,411	1,320,253	7,376,295	
Interest & Bond Expenditures	496,131	512,736	512,737	510,427	
Transfers Out	2,257	—	—	—	
Total Public Lands	28,150,356	38,955,692	34,889,701	45,234,255	
DIVISION BUDGETS					
Public Lands Administration	3,598,566	2,856,418	5,415,114	3,547,945	17.85
Parks	11,019,015	13,981,304	12,231,499	15,444,530	84.85
Planning and Ecological Services	1,403,976	3,886,105	3,604,181	4,776,117	37.15
Urban Forestry	3,006,927	3,505,849	3,140,854	3,526,680	18.00
Golf	9,121,872	14,726,016	10,498,053	17,938,984	34.15
Total Public Lands	28,150,356	38,955,692	34,889,701	45,234,255	
FUNDING SOURCES					
General Fund	19,028,484	24,229,676	24,391,648	27,295,271	157.85
Golf Fund	9,121,872	14,726,016	10,498,053	17,938,984	34.15
Total Public Lands	28,150,356	38,955,692	34,889,701	45,234,255	
FTE by Fiscal Year	151.00	177.00	177.00	192.00	

*Numbers pulled from the accounting system prior to the completion of the audit.

FY 2024 Department Budget



DEPARTMENT OF PUBLIC LANDS*Kristin Riker, Director*

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

Base-to-Base	64,583
Base-to-base changes compares personal services costs adopted as part of the FY 2023 budget to actual personal services costs paid during the first pay period of the calendar year 2023. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Annualization of Partially Funded Positions	66,704
Annualized funding for those positions added for only a portion of FY 2023.	
Pension Changes	(71,951)
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	45,916
This increase reflects a change in the cost of insurance for the Department of Public Lands as described in the Budget Summary section of the Budget Book.	
Merit Changes	63,049
Public Lands FY 2024 scheduled increases for all represented employees covered under an MOU. Employees included are AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees.	
Salary Proposal	572,829
This increase reflects the Department of Public Lands portion of the salary proposal described in the Budget Summary portion of the Budget Book.	
Annualization of NFP Adjustments	29,797
Funding was included in the FY 2023 budget to bring non-represented positions in the City to fair market value. These salary increases were not implemented until October 1st, a delay of three months. The budget includes an increase to accommodate full year funding of these fair market adjustments.	
CCAC Salary Adjustments	11,078
The budget includes funding to bring non-represented positions in the City to fair market value in accordance with the Citizen's Compensation Advisory Committee (CCAC)	
Remove Office Configuration (One-time)	(100,000)
Funding was provided in FY 2023 for office reconfiguration needs. The funding will be reduced in this budget.	
Remove Tree Watering Campaign Education (One-time)	(50,000)
In the FY 2023 budget Urban Forestry was awarded \$50,000 in one-time funding to work with a contracted consultant to develop and deploy promotional and outreach materials on effectively watering trees. The funding will be removed in this budget.	
FY 2023 BA #4: 2 Public Lands Planner Positions	229,440
In budget amendment #4 of FY 2023, two Public Lands Planner positions were added to the department. These positions are responsible for public engagement, design, consultant management, cross-departmental coordination, and implementation tasks required to complete critical Public Lands projects.	

Policy Issues	
Inflationary & Contractual Increases	649,500
The Public Lands Department has experienced operational expense increases related to inflationary and other contractual price increases. The budget includes funding for cost increases to multiple expense categories related to utilities, fleet fuel and maintenance, operational contracts, and supplies.	
Expanded Citywide Events	219,500
The budget includes funding for one Special Projects Asst FTE tasked with helping to facilitate an expanded number of city-wide events. Two drone shows (for July 4th and July 24th holidays), three events in the ballpark neighborhood, and one large volunteer event to clean our all 17 miles of the Jordan River and Jordan River Trail as well as three events in the North Temple neighborhood. These are more environmentally friendly with no risk of starting fires, no chemicals that can harm the environment, no oxidizers that can contaminate waterways, no trash and are energy efficient.	
Wage Increase for Seasonal Workers	133,000
The budget includes a 5% cost of living pay increase for the Public Lands Department seasonal and part-time employees. This pay increase was funded to help offset growing inflation.	
Parks Maintenance Tech II (Grade 16) (10 Mths), Associated Seasonal Positions and Program Costs	305,750
Funding is included for a Parks Maintenance Tech II position and the associated seasonal staff necessary to provide landscape maintenance at Folsom Trail, and at Mt View Corridor (11 acres).	
Sr. Natural Resource Technician (Grade 16) (10 Mths)	67,800
This full-time position will be responsible for the landscape maintenance at Cornell Riverside Natural Area wetlands and help oversee seasonal maintenance crews at other nearby natural areas including Three Creeks.	
Maint. Electrician IV (Grade 22) (10 Mths), Program Costs	122,800
The budget includes the addition of a Maintenance Electrician IV position that will support Public Land's existing Parks Electrician as they encounter increasing repairs and replacement due to vandalism and other ongoing maintenance needs.	
General Maint. Worker IV (Grade 21) (10 Mths)	79,800
The addition of this General Maintenance Worker position will support the department's Property Maintenance team providing support for ongoing maintenance and vandalism repairs and replacements for Department assets through out the City.	
Sprinkler Irrigation Tech III (Grade 20) (10 Mths)	76,000
This Sprinkler Irrigation Tech position will support the department's existing Parks irrigation team by providing irrigation services to Salt Lake City parks, city medians and trails.	
Central Control Irrigation SPE (Grade 20) (10 Mths)	76,000
The budget will add a Central Control Irrigation SPE position that will support the department's existing Parks irrigation team by managing parks, RAC, Cemetery, city medians and trails.	
Sr. Warehouse Operator (Grade 15) (10 Mths)	7,500
This full-time position will be partially funded by Golf funds and will support increased warehouse operations needs, order requests, and payment processing.	

Sr. Natural Resources Technician (Grade 16) (10 Mths), Associated Seasonal Positions and Program Costs	86,600
The addition of this Sr. Natural Resources Technician and the accompanying seasonal positions will compliment existing field-team resources with capacity for progressive expansion of biodiversity and restoration projects across Public Lands, including pre-restoration weed control and site preparation, post-restoration weed control and watering, planting, seeding, fencing and irrigation maintenance, and similar tasks.	
Environmental Specialist II Union	74,700
This position will provide highly technical and specialized guidance, direction and support for the development and implementation of projects on Public Lands properties focused on biodiversity, pollinators, native plant restoration, and habitat function.	
Sr. Natural Resource Technician (Grade 16) (10 Mths), Associated Seasonal Positions, Program Costs and Operational Expenses	181,200
This position will provide weed removal, native planting, trail corridor maintenance, trailhead and access maintenance, way finding and interpretive signage installation and maintenance, and minor trail construction.	
2 Sr. Natural Resource Technicians (Grade 16) (10 Mths)	124,000
These additional positions will provide maintenance work in SLC Foothills, this team would also complete maintenance of other soft surface trails and bike parks within SLC including, Rose Park Trails, 9Line Bike Park and Parleys Historic Nature Park.	

GOLF*Matt Kammeyer, Director***This division was located within the Department of Public Services prior to FY 2021-22**

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	4,347,493	4,602,793	4,584,563	5,032,058
O & M	1,747,279	1,474,818	1,635,114	1,783,533
Charges & Services	1,945,642	3,229,167	2,862,513	3,578,483
Bonding/Debt/Interest Charges	496,131	512,736	512,737	510,427
Capital Expenditures	583,069	4,906,502	903,125	7,034,483
Transfers Out	2,257	—	—	—
Total Golf	9,121,872	14,726,016	10,498,053	17,938,984
Total Golf FTEs	33.65	33.65	33.65	34.15

Numbers pulled from the accounting system prior to the completion of the audit.*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 average 375,000 9-hole golf rounds annually and generate over \$8 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 455,556 9-hole equivalent golf rounds in FY 2022. The second most total rounds hosted at City courses since the closure of the Wingpointe and Jordan River Par-3 golf courses in 2015/2016.
- 52% of all rounds in FY 2022 were booked online through the SLC Golf's website and mobile apps, up from an average of 18% online bookings over the previous 5 years.
- Contracted with new food and beverage concessionaire at 5 of 6 City courses.
- Painted interior and exterior of historic Forest Dale clubhouse.
- Created and hired a new Golf Program Manager position to lead in-player development programs.
- Beginning new tee box leveling initiative at all courses. Each course will undertake a four-year plan to address tee box leveling of existing tee boxes and to begin construction of new forward tee boxes. This project will cost \$60,000 each year and will be paid utilizing Golf CIP Funds.
- Processed 1,906 LoyalTee Discount Card Membership purchases.
- Grew customer email database to 54,078, our largest number to date.
- Increased SLC Golf App downloads to 20,473, our largest number to date.
- Hosted 864 junior golf clinic participants.
- Hosted 237 women's golf clinic participants.
- Men's league participants in FY 2022 were 968, women's league participants were 520, junior league participants were 142.
- Hosted 96 corporate/group events.

Golf Division Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Increase golf cart sales revenue by 5% (No longer tracked)	45.69%	(10.93)%			
85% or greater customers report they are satisfied or very satisfied. (No longer tracked)	92.8%	92.5%			
Golf Division Maintenance Cost Per Acre (Average)		\$3,482	\$3,827	\$4,200	\$4,200
Golf Division Revenue Per Round (Average)		\$22	\$24	\$25	\$25

DEPARTMENT OF PUBLIC LANDS ADMINISTRATION*Kristin Riker, Director***This division was located within the Department of Public Services prior to FY 2021-22**

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	1,545,662	1,906,788	1,858,683	2,327,352
O & M	1,172,171	106,100	2,806,254	72,111
Charges & Services	751,734	557,621	713,019	806,670
Capital Expenditures	128,998	285,909	37,158	341,812
Total Parks Administration	3,598,566	2,856,418	5,415,114	3,547,945
Total Parks Administration FTEs	17.35	15.35	15.35	17.85

Numbers pulled from the accounting system prior to the completion of the audit.*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 four divisions of Parks, Trails and Natural Lands, Golf, and Urban Forestry. The Department supports the four objectives of the Mayor's 2021 Plan: Recharge, Reset, Rebound 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 new 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

- Completion of Three Creeks Confluence Park
- Completion of the 2022 Comprehensive Master Plan
- Implementation of the new Park Ranger program
- Led dozens of stewardship activities, giving hundreds of residents the chance to care for trails, trees, parks, and open spaces
- Fisher Mansion Carriage House Renovation project continues
- Completion of Glendale Park playground, pavilion, pathway, and interactive art pieces
- Installation of new Weathertrac Irrigation Controllers
- Celebrated the opening of a new community garden at Richmond Park
- Renamed several Public Lands assets to better reflect our diverse community
- Hosted the largest rugby tournament in the Western United States at the Regional Athletic Complex
- Hosted the PAC-12 Cross Country Tournament at the Regional Athletic Complex
- Opened a newly accredited arboretum at the Salt Lake City Cemetery
- Made great strides in community engagement and design for Pioneer Park and Glendale Regional Park

Public Lands Administration Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Target	2024 Target	2025 Target
Developed parks acreage, acres per 1,000 people	3.5**	3.5**	3.5**	3.5**	No longer tracked
Natural lands acreage, acres per 1,000 people	8.6**	8.6**	8.6**	8.6**	No longer tracked
Natural lands acreage, acres per 1,000 people	8.6**	8.6**	8.6**	8.6**	No longer tracked
Increase in-person, and digital engagement by 10%	4,385/14,195	5,000/16,852	5,500/17,176	5,500/20,000	No longer tracked

***To maintain 3.5 park acres per 1000 population with a 1.8% (conservative) growth rate requires adding 10 acres each year. To maintain 8.6 open space acres per 1000 population with a 1.8% growth rate will require an additional 20 new acres.*

PARKS*Lee Bollwinkel, Director of Parks***This division was located within the Department of Public Services prior to FY 2021-22**

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	7,253,815	8,800,163	7,926,721	9,685,638
O & M	1,104,641	1,314,370	1,110,731	1,507,399
Charges & Services	2,588,914	3,819,771	3,146,792	4,251,493
Capital Expenditures	71,645	47,000	47,255	—
Total Parks	11,019,015	13,981,304	12,231,499	15,444,530
Total Parks FTEs	78.00	81.00	81.00	84.85

Numbers pulled from the accounting system prior to the completion of the audit.*DIVISION MISSION STATEMENT**

The mission of the Parks Division is to preserve, protect, steward, and enhance parkland and recreation opportunities for all people to enjoy by planning for future development, maintenance, and preservation. These places are meant to enrich the quality of life for Salt Lake City residents and visitors who use them.

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

- Glendale Park: Pavilion, Pathway, Playground, and Art installation
- Jordan Park: Demo of pool building
- Imperial Park: Shade sails installed over the playground
- Upgrade Irrigation System to Weathertrac in small City parks - Anticipated 15% water savings
- Jordan River Disc Golf walking path
- Memory Grove: Washout Area has been filled
- Memory Grove: New pathway to the off-leash area
- Model Airport: Start of the new RC track area
- 9-line trail finished from 1100 West to Redwood Rd.
- Three Creeks Park grand opening
- Warm Springs Dog Park fence installed
- Warm Springs restroom reconstruction

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.

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

- 224 Burial Rights Sold for FY 2022
- 395 burials for FY 2022
- Burial Rights Projected to be sold out by end of FY 2023
- Removal and Restoration of 265 Fallen Trees from September Windstorm Completed
- Restoration of over 250 Headstones from September Windstorm Damages Completed
- Second Wreaths Across America Event Christmas 2021 placed 1440 wreaths on veteran's graves
- Memorial Day Weekend, where thousands come to visit the cemetery and pay their respects to loved ones.
- Second Memorial Day Clean-Up Volunteer Event- 160 volunteers over 3 day period, 13,720 pounds of green waste recycled, 4300 pounds of recycled plastic, 17,540 pounds of garbage.
- Cemetery CFS Cost Justification and Council Approved increases BY2022/2023
- Cemetery Irrigation System Upgrades- New Central Control System (WeatherTrak). Funding for new 2 wire paths from curb side to center of plats has been asked for to complete this new system. Future mainline upgrades, wire replacement, and conduit runs will be completed with the Future Roadway Project
- Cemetery Website Upgrade- We are in the RFQ process for a new Cemetery Mapping system which will be GIS/web based and allow users who visit our webpage and get information about open graves, existing burials, guided tours, guided maps to individual graves, and our forms.
- Cemetery Roads 1A&1B Priority Replacement-There is currently an \$11million bond for the Cemetery Road repair/Replacement. The Master Plan for the Cemetery designates priority roads by way of use, current condition, and future uses. Important Note- The irrigation systems at the Cemetery are ran underneath the roadways. This will require the irrigation upgrades and roadway upgrades to be completed simultaneously.

Parks Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Ratio of maintained acres per maintenance FTE	11	14	12	11	11
Number of developed park acres	879	870	880	890	890
Maintenance budget per acre	8,462	9,945	10,000	10,000	10,050
Regional Athletic Complex Ratio of maintained acres per maintenance FTE	12	14	35	30	30
Cemetery operations cost per acre maintained	12,547	13,697	13,075	14,000	14,000

TRAILS AND NATURAL LANDS*Tyler Murdock, Division Director***This division was located within the Department of Public Services prior to FY 2021-22**

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	777,718	3,171,010	2,529,736	3,878,482
O & M	288,844	126,876	245,653	205,070
Charges & Services	332,914	588,219	501,858	692,565
Capital Expenditures	4,500	—	326,934	—
Total Trails & Natural Lands	1,403,976	3,886,105	3,604,181	4,776,117
Total Trails & Natural Lands FTEs	7.00	29.00	29.00	37.15

Numbers pulled from the accounting system prior to the completion of the audit.*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

- Completion of over 5 miles of new hiking and biking trails in the East Bench of SLC Foothills
- Awarded \$1,300,000 in Grant funding for Foothills Trailhead Improvements
- Expansion of pollinator wetlands at Fairmont Park and saw the return of Monarch butterflies
- Established 40 native wetland species at the Cornell wetland in Rose Park.
- Acquired 300 acres of new protected open space at the mouth of Parleys Canyon and constructed new section of BST across the property.
- Completed Cultural Landscape Report for Allen Park
- Logged over 1,000 hours of volunteer support caring for trails and open spaces, at an estimated value of nearly \$35,000
- Completed Multi-Use Trail network through the Rose Park Disc Golf Course
- Completed the Folsom Trail with SLC Transportation and UTA
- Completed Jordan River Paddle share feasibility study with National Park Service.
- Began implementation of the first Public Lands Park Ranger Program which includes hiring of 16 Full Time Rangers that will be based out of Pioneer Park, Jordan River, Fairmont Park and Liberty Park.

Initiatives

- Add professional staff positions to fill critical capacity & expertise gaps.
- Expand capacity & expertise through clearly defined and formalized partnerships.
- 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.
- Invest in foothills trail system maintenance.
- Develop Acquisition strategy for SLC Foothills and other natural areas
- Prioritize transformative projects.
- Support nature connection and outdoor activity by under-represented groups.
- Increase appreciation, understanding, and connection to nature through inspiring interpretive programs & activities.

Trails & Natural Lands Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Acres per Natural Resources staff (FT equivalents)	271 acres/FTE	250 acres/FTE	633 acres/FTE	200 acres/FTE	200 acres/FTE
System Trail Miles per Trail Maintenance staff (FT equivalents)		0	0	2	2
# of TNL properties monitored for vegetation condition	0	600	0	0	0
% of properties with formal restoration or enhancement plans	0	0	15	25	25
% of properties monitored for vegetation condition	0	0	26	35	35
# of vegetation species planted in SLC public lands	0	0	75	100	100
% of weed-impacted acreage treated for noxious invasive weeds	0	0	12	18	18
% of foothill trail system surveyed for maintenance issues	0	0	N/A	25	25
% of trail maintenance issues addressed/corrected	0	0	N/A	10	10

URBAN FORESTRY*Tony Gliot, Division Director***This division was located within the Department of Public Services prior to FY 2021-22**

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	1,395,392	1,707,416	1,573,307	1,837,068
O & M	528,187	610,534	667,779	574,323
Charges & Services	969,354	1,087,899	893,988	1,115,289
Capital Expenditures	113,994	100,000	5,781	—
Total Parks - Urban Forestry	3,006,927	3,505,849	3,140,854	3,526,680
Total Parks - Urban Forestry FTEs	15.00	18.00	18.00	18.00

Numbers pulled from the accounting system prior to the completion of the audit.*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

- Opened the City's first accredited Arboretum at the Salt Lake City Cemetery
- Planted more than 2,000 trees (including 1,000+ west side trees) for the third straight year.
- Developed new tree watering information (including flyers, videos, and a 12-month Tree Watering Calendar) to elevate tree care awareness.
- Activated 2 new tree pruning crews dedicated to high priority and emergency tree maintenance response.
- Equipped, trained, and empowered the Division's Service Coordination work group to complete a wide array of work orders 'on the spot', significantly increasing efficiency and level of service.

Initiatives

- Utilize new staff capacity to develop and propose code and policy improvements to better protect and preserve trees during development and construction activities.
- Administer tree pruning contracts to eliminate the 16+ month tree maintenance backlogs (which resulted from numerous significant storm events over the last two years)
- Plant more than 2,000 trees (including 1,000+ west side trees) for the fourth consecutive year and transition to tree planting program strategies that prioritize new tree survival and establishment.
- Utilize 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
- 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
- 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

Urban Forestry Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 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)	2.00	2.05	1.59	1.50	1.50
Percentage of Trees Pruned (this is a general measure of annual maintenance levels)	2.4%*	3.7%**	0.047	>6%	>6%
Percentage of removed tree wood recycled (indicates level of reuse)	(10)%	(30)%	0.8	>50%	>50%
New tree establishment rate***	(83)%	(88%)***	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

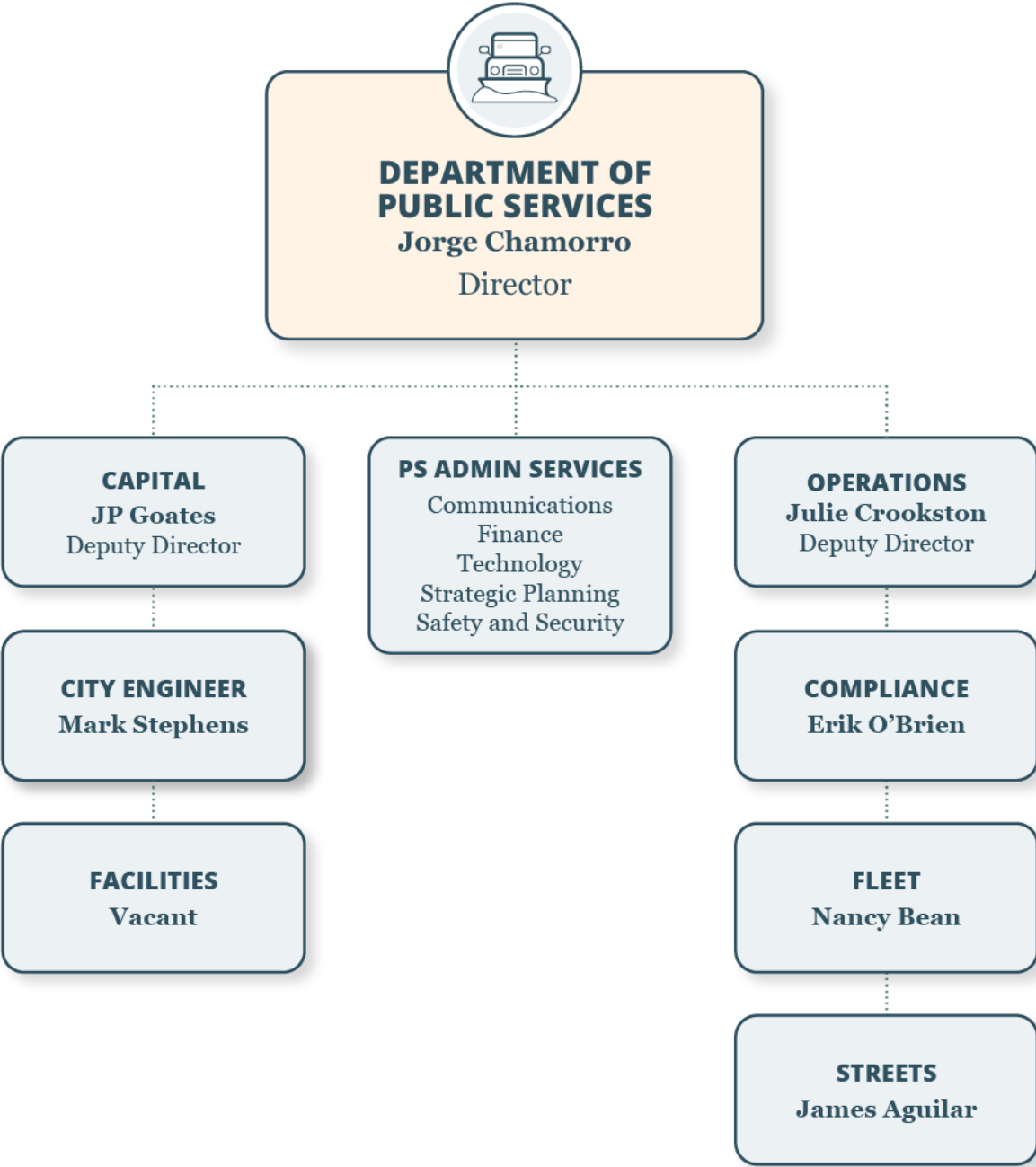
** A well maintained urban forest sees 12% of its trees pruned annually

*** 3-year survival rate of newly planted trees

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DEPARTMENT OF PUBLIC SERVICES

Organizational Structure Fiscal Year 2023-24



The Department of Public Services

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

MISSION STATEMENT

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

PUBLIC SERVICES DEPARTMENT OVERVIEW

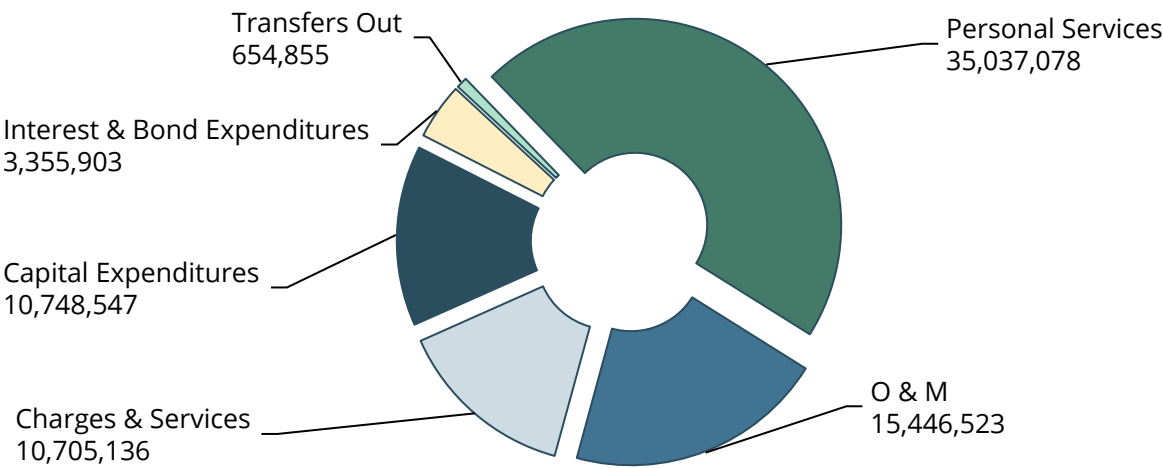
The Public Services Department consists of six divisions: Administrative Services, Compliance, Engineering, Facilities, Fleet, and Streets. These divisions are funded through the General Fund, internal service funds, bonds, and Funding Our Future sales tax revenues. Each division provides specialty services for the many residents and visitors of Salt Lake City and is vital to the success and well-being of Salt Lake City.

DEPARTMENT OF PUBLIC SERVICES*Jorge Chamorro, Director*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget	FY 2023-24 FTE
DEPARTMENT BUDGET					
Personal Services	26,373,992	32,284,435	28,505,190	35,037,078	
O & M	11,531,655	13,444,170	13,083,299	15,446,523	
Charges & Services	7,362,578	9,165,506	9,530,973	10,705,136	
Capital Expenditures	3,083,205	10,891,354	9,500,115	10,748,547	
Interest & Bond Expenditures	3,412,344	3,743,689	3,411,569	3,355,903	
Transfers Out	294,931	295,361	291,434	654,855	
Total Public Services	52,058,705	69,824,515	64,322,581	75,948,042	
DIVISION BUDGETS					
Administrative Services	1,842,366	3,205,861	2,699,216	3,623,427	19.00
Engineering	5,319,272	6,237,533	5,830,548	7,194,606	50.00
Compliance	2,965,595	4,103,432	3,054,940	4,574,427	29.00
Facility Services	9,772,682	10,809,352	11,390,417	11,980,848	57.00
Fleet	19,175,658	30,426,031	27,066,790	32,498,750	46.00
Streets	12,993,839	15,042,306	14,280,669	16,075,984	115.00
Total Public Services	52,058,705	69,824,515	64,322,581	75,948,042	
FUNDING SOURCES					
General Fund	32,883,047	39,398,484	37,255,790	43,449,292	270.00
Fleet Fund	19,175,658	30,426,031	27,066,790	32,498,750	46.00
Total Public Services	52,058,705	69,824,515	64,322,581	75,948,042	
FTE by Fiscal Year	294.00	307.00	307.00	316.00	

*Numbers pulled from the accounting system prior to the completion of the audit.

FY 2024 Department Budget



DEPARTMENT OF PUBLIC SERVICES*Jorge Chamorro, Director*

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

Personal Services Base to Base Changes	(94,561)
Base to base changes compares personal services costs adopted as part of the FY 2023 budget to actual personal services costs paid during the first pay period of the calendar year 2023. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Annualization of Partially Funded Positions	168,015
Annualized funding for those positions added for only a portion of FY 2023.	
Pension Changes	(136,401)
The budget includes changes as required for participation in the Utah State pension system.	
Insurance Rate Changes	93,580
This increase reflects a change in the cost of insurance for the Department of Public Services as described in the Budget Summary section of the Budget Book.	
Merit Changes	29,792
Public Services FY 2024 scheduled increases for all represented employees covered under an MOU. Employees included are AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees.	
Salary Proposal	1,114,688
This increase reflects the Department of Public Services portion of the salary proposal described in the Budget Summary portion of the Budget Book.	
Annualization of NFP Adjustments	92,027
Funding was included in the FY 2023 budget to bring non-represented positions in the City to fair market value. These salary increases were not implemented until October 1st, a delay of three months. The budget includes an increase to accommodate full year funding of these fair market adjustments.	
CCAC Salary Adjustments	100,850
The budget includes funding to bring non-represented positions in the City to fair market value in accordance with the Citizen's Compensation Advisory Committee (CCAC)	
Remove New Program Start-up Expenses (One-time)	(7,180)
The budget reduces funding included in the FY 2023 budget for one-time costs associated with a newly added Sr. Project Manager position in Engineering and a Financial Analyst.	
FY 2023 BA #4: Sr. Project Manager	160,800
In budget amendment #4 of FY 2023, a Sr. Project Manager position was added to the department. This position will work within the Engineering Division and oversee a program dedicated solely to the proposed bond projects. This position will also be necessary for oversight of design and construction, overall.	

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

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

Converting Part-time Office Tech to FTE - Streets

—

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

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

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

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

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

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

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

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

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

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

RV Enforcement Team in Compliance (Grade 25 for 1 FTE and Grade 21 for 2 FTEs) (10 months)**343,883**

This budget is for a support team of 3 staff members, 1 supervisor and 2 lead compliance officers, who will coordinate with the HEART team, the County and the PD, to address non-compliant vehicles surrounding encampments and issue citations related to 48 hours streets for storage ordinance. The team will be available Monday-Friday 8am to 5pm. All officers would share one vehicle and work in tandem.

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

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

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

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

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

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

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

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

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

ADMINISTRATIVE SERVICES DIVISION*Jorge Chamorro, Department Director*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	1,803,961	2,683,686	2,058,941	2,827,197
O & M	77,865	39,650	202,577	52,272
Charges & Services	(111,030)	264,686	437,699	558,682
Capital Expenditures	71,569	217,839	—	185,276
Total Office of the Director and Administrative Services	1,842,366	3,205,861	2,699,216	3,623,427
Total Office of the Director and Administrative Services FTEs	15.00	18.00	18.00	19.00

Numbers pulled from the accounting system prior to the completion of the audit.*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, and policy and procedure tracking for department management.

ADMINISTRATIVE SERVICES INITIATIVES/ ACCOMPLISHMENTS

FY 2023 Accomplishments

- Continued Diversity, Equity, Inclusion, and Dignity efforts within the department for a division-by-division presentation and facilitated conversation. This effort engaged a consultant and department leadership with all employees in a facilitated discussion and presentation.
- Expanded service from the department's safety program by hiring a Safety Coordinator to provide service to Public Services, the Department of Parks and Public Lands, and the Youth and Family Division.

FY24 Initiatives

- Ongoing capital planning efforts and delivery of Engineering and Facilities 10-year initiatives.
- Continue DEI work and follow up with divisions, based on earlier presentations to check progress and expand the discussions.
- Implement a department-wide performance management program called THRIVE. This is intended to normalize two-way conversations between employees and supervisors, and intends to increase morale, performance, and accountability across the department.
- Deliver a department-wide professional development day to provide employees with opportunities to learn new skills that can be used in their professional lives.
- Develop a strategy, in collaboration with the Department of Parks and Public Lands, to manage efficiently the capital projects recently approved in the General Obligation and Sales Tax Revenue Bonds.

ENGINEERING DIVISION*Mark Stephens, Division Director*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	5,076,675	6,012,042	5,412,419	6,772,256
O & M	54,110	50,470	60,738	59,746
Charges & Services	142,253	175,021	232,390	362,604
Capital Expenditures	46,235	—	125,000	—
Total Engineering	5,319,272	6,237,533	5,830,548	7,194,606
Total Engineering FTEs	48.00	49.00	49.00	50.00

*Numbers pulled from the accounting system prior to the completion of the audit.

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, and new roadways.

- 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

FY23 Accomplishments

- Significant projects completed include Sunnyside and Foothill intersection reconfiguration, bus stop enhancements along West Temple, North Temple, 900 West, 600 North, 1000 North, and Redwood Road as part of the CIP.
- Projects completed as part of the Funding our Future bond-funded road reconstruction projects include five total local street segments included in Local Streets 2022 #1 and Local Streets 2022 #2 projects. Significant progress was made on Funding Our Future bond-funded multi-year projects, including 300 W Reconstruction, 900 S Reconstruction, and 200 South Reconstruction.
- Processed approximately 2,311 ROW permits for work performed in the public way.

FY24 Initiatives

- Using internal division staff, Engineering created a new Streets Reconstruction Map and loaded it on the City's MyStreets webpage. The map is interactive and allows the public to see roadway work happening throughout the entire city with links to project specific webpages.
- Engineering, in conjunction with IMS, is working on a GIS mapping tool to identify and resolve potential conflicts that may exist between new and existing permits in Accela from all departments in the City. Information collected in Accela daily will allow users to see these potential conflicts in a GIS interface with pertinent information provided to resolve conflicts, including type of conflict, location, conflicting permit numbers, and contact information. A secondary GIS planning tool is also being developed that will help departments identify future conflicts with proposed projects in the public way, including construction, special events, and planning.

Engineering Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Number of Project Bids	40	34	41	45	45
Engineering Public Way Permits Issued	2,670	2,431	2,250	2,200	2,200

COMPLIANCE DIVISION*Erik O'Brien, Division Director*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	2,343,487	3,133,997	2,375,277	3,479,041
O & M	99,421	234,820	99,574	295,420
Charges & Services	522,567	734,615	580,090	799,966
Capital Expenditures	120	—	—	—
Total Compliance	2,965,595	4,103,432	3,054,940	4,574,427
Total Compliance FTEs	29.00	29.00	29.00	29.00

*Numbers pulled from the accounting system prior to the completion of the audit.

DIVISION MISSION STATEMENT

We maintain and promote the safe access to the public right of way in our evolving city through educating the public on city ordinances. We provide fair and equitable enforcement of rules and regulations with environmentally conscious practices, transparency, and courtesy.

DIVISION OVERVIEW

Compliance Division 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 services 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.

COMPLIANCE INITIATIVES/ACCOMPLISHMENTS**FY23 Accomplishments**

- Reached 80% fleet electrification.
- Developed an RFP for new pay stations and selected a vendor.
- Installed redesigned decals on Compliance's vehicles.
- Provided officers with specialized de-escalation training to better address public interactions and enhance officer safety.

FY24 Initiatives

- Structure the Crossing Guard Program into 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.
- Implement and install new and updated parking meters.
- Begin implementation of Walker Parking Meter Study recommendations to address the needs of a growing Salt Lake City.
- Create a Streets for Storage Impact Mitigation team to better respond to the growing need of Streets for Storage issues.
- Update officer phones and ticket printers to enhance operational effectiveness.

Compliance Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Respond to safety complaints related to driveways, hydrants, crosswalks, idling, intersections in 40 minutes or less	38 minutes	37 minutes	40	40 minutes	40 minutes
Maintain full coverage of required school crossings, with crossing guard staff during the school year	100%	100%	95%	100%	100%
Maintain downtime for the Library Garage Equipment to 4% or below during operational hours.	—%	4%	0.036	≤ 4 %	0.02
Assign and train all full-time Compliance employees in a City Emergency Response role.	100%	100%	100%	100%	100%
Attend 1 School Community Council meeting per school per year	NA	NA	4	2800	2800

FACILITIES DIVISION*Vacant, Division Director*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	4,182,119	5,076,543	4,578,338	5,605,307
O & M	519,891	750,576	598,185	679,214
Charges & Services	4,563,990	4,690,762	5,636,710	5,404,856
Capital Expenditures	506,682	291,471	577,184	291,471
Total Facility Services	9,772,682	10,809,352	11,390,417	11,980,848
Total Facility Services FTEs	47.00	52.00	52.00	57.00

*Numbers pulled from the accounting system prior to the completion of the audit.

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

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

- Complete service requests for maintenance and repairs, as well as complete preventive and ongoing.
- Maintain a comprehensive database (Cartegraph) of capital assets that tracks in real-time all maintenance, asset renewal, replacement schedules, and costs over the lifetime of each asset.
- Use direct digital controls (DDC) 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.
- Continually use innovation to develop new energy efficiency and asset renewal/replacement projects to reduce emissions and usage.

- Use the Vulnerability Study and the Space Planning Study as a guideline for space planning, office remodels, and moves to maximize available space and protect building integrity.
- Regularly make significant changes in the building security contracts to meet existing needs.
- Direct the operations of the Rapid Intervention Team (RIT), which rehabilitates homeless encampment sites.
- Support the management of the vacant facilities with security and maintenance.

FACILITIES INITIATIVES/ACCOMPLISHMENTS

FY23 Accomplishments

- Continued to enhance the use of data from the Cartegraph system to prioritize CIP asset replacement based on condition and useful life of each asset to identify and implement new efficiencies.
- Completed the contract selection for Building Condition Assessments. This data will improve and verify a Facility Condition Index for each facility and assigns a quantifiable condition of the buildings. This work will be the basis for Asset Management and Capital Management for City buildings for the future.
- Implemented the Facilities Services Guide to enhance customer service.
- Continued integration of a new enterprise asset management software, Cartegraph, used in multiple divisions and departments.
- Continued professional development and workforce evolution efforts by sending four employees for Building Operator Certification. This training attracts and retains talented employees as part of a comprehensive succession planning initiative.
- Maintained the apprenticeship program by training an Apprentice Electrician and Apprentice Plumber.

FY24 Initiatives

- Continued work on expanding existing building analytics platform, SkySpark, which enables Facilities to monitor building operations and determine when equipment is functioning at less-than optimal performance and predicts failures.
- Continued collaboration with Fleet Division to expand electric car charging capabilities in City facilities.
- Develop the Facilities Construction Program to manage maintenance construction projects for asset renewal and smaller construction projects.
- Leverage the Department's Workforce Evolution Plan to further develop the craftsman training program for Building Operators, Irrigation Technicians, and other trades. This provides opportunities to build careers by providing on-the-job training, industry certifications, continuing education, professional development hours, and leadership training and experiences.

Facilities Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Asset Management: Facility Condition Index (FCI) *(Deferred Maintenance Cost Divided by Replacement Value)	12.5%	18.4%	16.5%	18.0%	22.0%
Maintenance Productivity: Total Tasks Completed On-time	71%	75%	74.92%	80%	80%
Energy Management: (Total annual energy user per Square Foot)	131.00	130.00	131.00	128.00	128.00
Rapid Intervention Team: Site Rehabilitation Tasks	N/A	N/A	619	600	800

FLEET DIVISION*Nancy Bean, Division Director*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	4,007,951	4,675,074	4,581,994	5,014,377
O & M	7,943,277	9,100,089	8,579,259	10,850,506
Charges & Services	1,249,443	2,229,774	1,615,903	2,351,309
Bonding/Debt/Interest	3,412,344	3,743,689	3,411,569	3,355,903
Capital Expenditures	2,267,712	10,382,044	8,586,632	10,271,800
Transfers Out	294,931	295,361	291,434	654,855
Total Fleet Management	19,175,658	30,426,031	27,066,790	32,498,750
Total Fleet Management FTEs	45.00	46.00	46.00	46.00

Numbers pulled from the accounting system prior to the completion of the audit.*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 procures and maintains City vehicles and City-owned equipment, provides fuel at 15 locations, supplies a motor pool, and maintains a truck wash-out facility. Fleet prepares utilization and performance data that is used to optimize the fleet while supporting the City's environmental goals. The Division is actively involved in securing a plan for electric infrastructure.

- Provides and manages more than 1,000,000 gallons of fuel distributed between 15 fueling sites throughout the City.
- Works with departments to select and purchase vehicles and equipment, schedule replacements, and manage both lease and cash procurement
- Manages a loaner pool program.
- Performs preventive maintenance inspections, repairs, and mobile callout repair for City fleet assets.

FLEET INITIATIVES/ACCOMPLISHMENTS**FY23 Accomplishments**

- Continued to transition from lease purchases to full or partial cash purchases providing new vehicles, reduced maintenance, and higher resale that is

returned to the replacement fund, creating a more predictable and sustainable replacement program and reduced lease payments.

- Finalized and published Comprehensive Fleet Policy for use of City vehicles and equipment.

FY24 Initiatives

- Realign Fleet operations for improved accountability and customer service.
- 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.
- Reorganize and implement fleet management software for more streamlined analysis and workflow performance with performance measures through FASTER Cloud. Provide transparency to our fleet customers.
- Review and implement a new loaner pool system with the intent to reduce fleet size and increase utilization of all fleet assets.
- Annually conduct a Customer Service Survey to monitor satisfaction levels from our customers and address concerns.

Fleet Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Maintain mechanic productivity rate during work hours at 90% or greater	88%	90%	88%	90%	90%
Achieve one-day service turn around for 70% or more of vehicles serviced	70%	70%	70%	70%	70%
Billable hours of 1,420 or better per technician per year	1201	1220	1420	1420	1420

STREETS DIVISION*James Aguilar, Division Director*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	8,968,936	10,703,093	9,498,222	11,338,900
O & M	2,838,063	3,268,565	3,542,966	3,509,365
Charges & Services	995,954	1,070,648	1,028,181	1,227,719
Capital Expenditures	190,887	—	211,300	—
Total Streets	12,993,839	15,042,306	14,280,669	16,075,984
Total Streets FTEs	110.00	113.00	113.00	115.00

*Numbers pulled from the accounting system prior to the completion of the audit.

DIVISION MISSION STATEMENT

The Streets Division enhances economic vibrancy and quality of life in Salt Lake City by maintaining roads and related infrastructure that promotes safe and effective mobility.

DIVISION OVERVIEW

The Streets Division is responsible for the following operations:

- Repair and apply surface treatments on 1,894 lane miles (approximately 118 million square feet) of City-owned asphalt roadways, including chip, fog, and slurry seal surface treatments, crack sealing, level patching, pothole repair, and asphalt mill-out and inlay.
- Upgrade concrete ADA ramps, provide residents and businesses with curb and gutter, sidewalk, and drive approach concrete replacement through the 50/50 or 100% cost-share program, and perform sidewalk grinding to mitigate sidewalk trip and fall issues.
- Complete concrete joint sealing routine maintenance and limited roadway slab replacement for the City's concrete roadway lane miles.
- Control snow and ice on 1,850 lane miles of City-owned roadways within 36 hours of a storm, as well as clear 5 miles of protected bike lanes on a priority-one basis and snow and ice control on 7.8 miles of viaduct sidewalks.
- Maintain City owned signalized intersections, flashing crosswalks, and electronic traffic control devices on City-maintained roads.
- Design, review, and inspection of new signal projects.
- Use specialized painting equipment to apply markings to City roadway surfaces.
- Perform annual inspections, installs, and sign maintenance and replacement to all City traffic signs and 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 also 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

FY23 Accomplishments

- Repaired 17,499 potholes.
- Ongoing support of the Homeless Abatement and County Health Department.
- Snow and ice control crews plowed and salted 96,012 lane miles.
- Street sweeping crews swept 23,375 miles of curb.
- Streets Surface Treatment leadership team attended an International Slurry Surfacing Association conference to advance their knowledge on different types of roadway treatment, processes, and techniques.
- Streets has added a new flameless pothole repair vehicle. It has reduced the average number of vehicles needed from 2-3 down to one. This Pothole Response Truck has features that combines several different types of equipment and tools needed into one unit. This eliminates the need to transport an Asphalt Paver, Asphalt Roller, an oil tank, and the delivery vehicle needed to transport 1-6 tons of hot mix asphalt.
- A 24-year-old paver was replaced and this new equipment will decrease project downtime, especially with inlays and as the new Mill and Overlay pilot begins.
- Streets' concrete department completed the redesign of two problematic waterways after receiving complaints. ADA ramps were also added on each corner making it safer for pedestrian crossing.

FY24 Initiatives

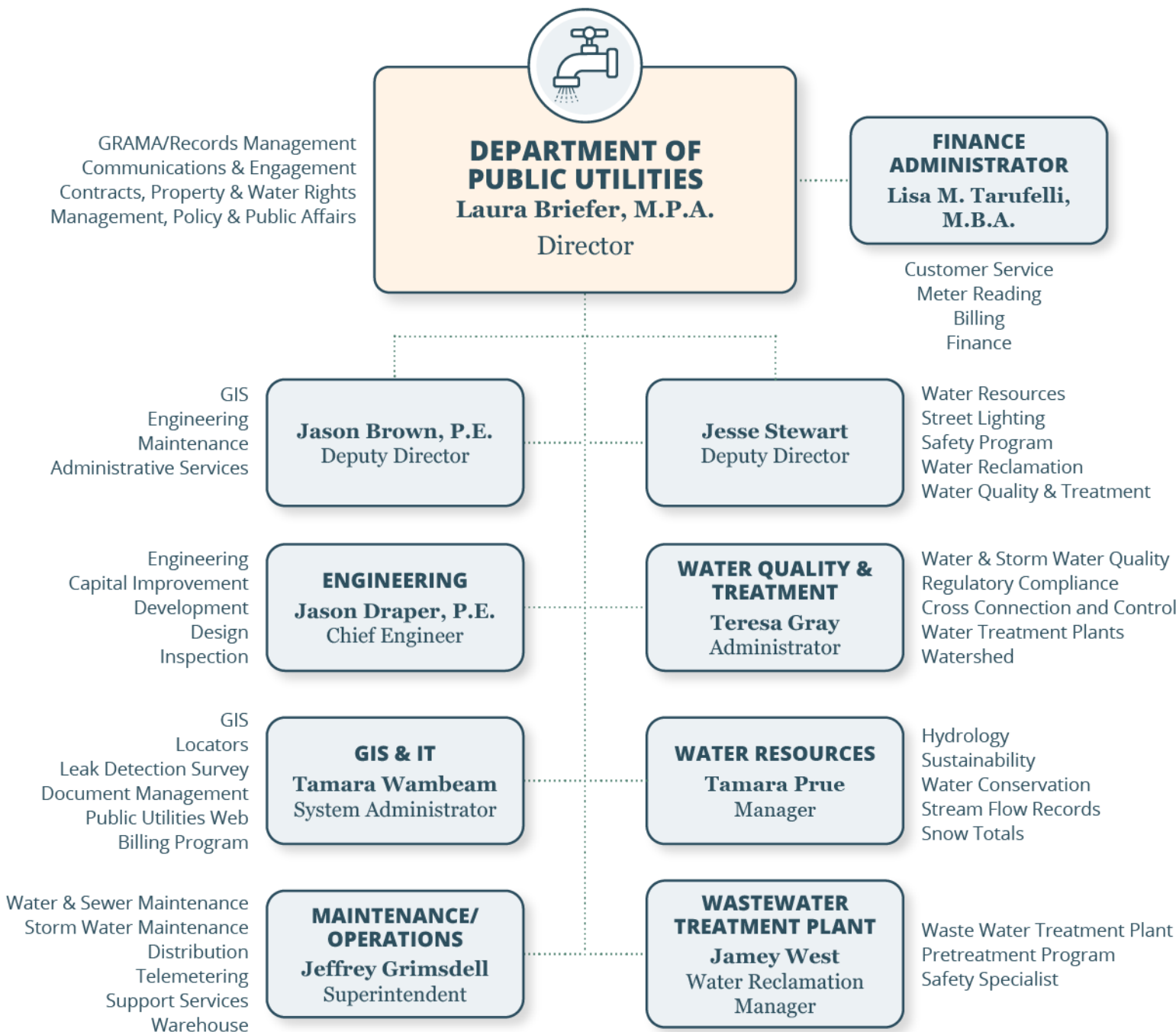
- Mill and Overlay Pilot Program to extend the life of the City's roadway infrastructure. The purpose of this program is to conduct a partial depth mill with a 2-inch overlay of asphalt on five lane miles of the City's local roadways.
- Creation of a full-time Office Technician within Streets. This position will provide the additional support that Streets' administration is currently lacking due to growth and more projects.

Streets Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Signal repair technician onsite within 30 minutes of notification of reported malfunction during business hours	23.64 minutes on average	29.18 minutes on average	29.75 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%	100%	100%	≥ 90%	≥ 90%
Repaint all painted city crosswalks annually	100%	100%	100%	100%	100%
Complete 155 lane miles of surface treatments	144.10 lane miles	135.05 lane miles	90.59 lane miles	155 lane miles	155 lane miles

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DEPARTMENT OF PUBLIC UTILITIES
Organizational Structure Fiscal Year 2023-24



Department Of Public Utilities

DEPARTMENT MISSION AND VISION STATEMENT

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

DEPARTMENT OVERVIEW

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

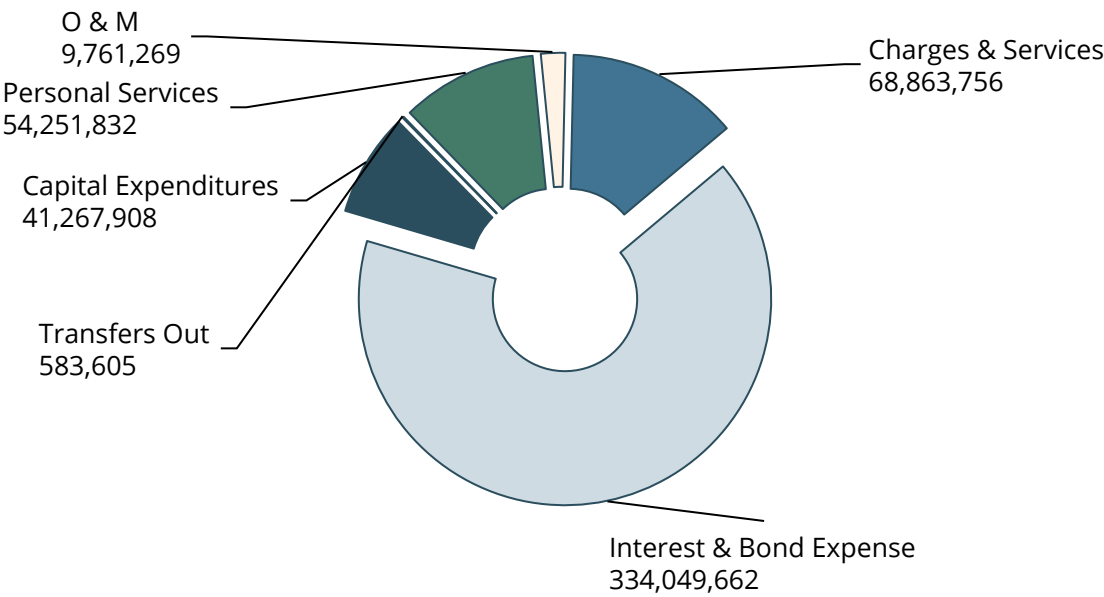
SLCDPU's work in each of its four utilities is vital to public health, environment, economy, and quality of life. Our 495 employees are responsible to ensure the environment is protected, and that the public has access to clean, reliable, and affordable water resources. SLCDPU is extremely accountable 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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget	FY 2023-24 FTE
DEPARTMENT BUDGET					
Personal Services	38,350,650	49,027,442	40,402,229	54,251,832	
O & M	6,661,002	8,737,209	6,775,274	9,761,269	
Charges & Services	47,122,600	64,446,316	52,804,229	68,863,756	
Capital Expenditures	137,430,538	261,074,907	180,131,404	334,049,662	
Interest & Bond Expenditures	12,094,845	29,255,463	25,944,725	41,267,908	
Transfers Out	—	583,605	—	583,605	
Total Public Utilities	241,659,635	413,124,942	306,057,861	508,778,032	
DIVISION BUDGETS					
Administration	6,183,609	7,960,801	6,740,121	9,029,919	44.00
Finance	16,672,727	26,841,436	20,420,388	29,806,655	51.00
Engineering	4,441,071	7,968,759	4,554,464	8,892,720	55.00
Water Quality	30,566,384	35,028,903	29,662,017	36,445,186	58.00
Water Reclamation	9,677,804	12,724,122	10,352,364	14,065,437	71.00
Water Resources	1,415,072	2,196,676	1,510,935	2,915,791	12.00
Maintenance	20,796,880	26,660,319	23,961,043	28,448,446	184.00
GIS & IT Systems	2,396,256	3,413,556	2,795,087	3,856,308	
CIP and Debt Service	149,509,833	290,330,370	206,061,441	375,317,570	
Total Public Utilities	241,659,635	413,124,942	306,057,861	508,778,032	
FUNDING SOURCES					
Street Lighting Fund	4,239,497	5,757,825	4,571,075	6,044,149	2.72
Water Fund	113,694,347	132,752,815	114,685,666	177,953,787	298.21
Sewer Fund	113,015,365	255,914,580	171,976,026	301,832,622	130.80
Storm Water Fund	10,710,425	18,699,722	14,825,094	22,947,474	43.42
Total Public Utilities	241,659,635	413,124,942	306,057,861	508,778,032	
FTE by Fiscal Year	451.00	459.00	459.00	475.00	

*Numbers pulled from the accounting system prior to the completion of the audit.

FY 2023 Department Budget



WATER UTILITY FUND

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	23,775,228	30,194,025	24,584,212	33,150,755
O & M	4,235,070	5,259,214	4,055,327	5,973,044
Charges & Services	35,209,733	46,918,580	38,673,637	48,973,599
Bonding/Debt/Interest	3,247,425	6,098,053	5,951,696	10,170,366
Capital Expenditures	47,226,892	44,282,943	41,420,794	79,686,023
Total Water Utility	113,694,347	132,752,815	114,685,666	177,953,787
Total Water Utility FTEs	283.16	288.16	288.16	298.21

**Numbers pulled from the accounting system prior to the completion of the audit.*

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 recently 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	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Overall Customer Service					
Customer Service Satisfaction Rating greater than 92%	95.6%	97%	87.6	>92%	>92%
Water Quality					
Compliance with all finished water quality regulations determined by sampling water treatment plants and water distribution system.	100%	100%	100%	100%	100%
Clarity of water treated at Salt Lake City treatment plants. National benchmark is less than 0.1 Nephelometric Turbidity Units (NTU)	0.03 NTU	.02882 NTU	.1767 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)	1995 Kbtu/yr/ MG	2607 Kbtu/yr/ MG	1872 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)	193 gpcd	166 gpcd	165 gpcd	<225 gpcd	<225 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 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	10,446,922	13,827,671	11,168,676	15,388,675
O & M	2,269,025	3,164,804	2,477,266	3,396,134
Charges & Services	6,283,769	10,322,637	7,154,041	11,679,448
Bonding/Debt/Interest	8,118,724	21,409,504	19,264,465	29,168,726
Capital Expenditures	85,896,925	207,189,964	131,911,578	242,199,639
Total Sewer Utility	113,015,365	255,914,580	171,976,026	301,832,622
Total Sewer Utility FTEs	126.55	127.65	127.65	130.80

*Numbers pulled from the accounting system prior to the completion of the audit.

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 29 consecutive years of 100% compliance with its UPDES Permits. The SLCWRF is one

of only eight wastewater treatment facilities in the Nation to receive a Peak Performance Platinum 29 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	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Overall Customer Service					
Customer Service Satisfaction Rating greater than 92%	95.6%	97%	87.6%	>92%	>92%
Regulation and Environment					
Consecutive Months of Compliance with NPDES	345 Mos.	357 Mos.	369 Mos.	381 Mos.	393 Mos.
Infrastructure Maintenance					
Linear feet (LF) of waste water collection lines replaced, rehabilitated, or installed	42,335 LF	26,704 LF	39,012 LF	TBD *	TBD *
Clean greater than 35% of Sewer Collection System	45% of System	45% of System	45% of System	>35% of System	>35% of System
Televise greater than 10% of Sewer Collection System	34% of System	30% of System	27 % of System	>10% of System	>10% of System

*Target based on annual CIP Planning

STORM WATER UTILITY FUND

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	3,876,299	4,612,954	4,377,851	5,299,970
O & M	156,136	306,197	242,680	385,097
Charges & Services	2,258,486	4,280,645	2,922,357	5,019,548
Bonding/Debt/Interest	630,815	1,554,321	635,465	1,735,254
Capital Expenditures	3,788,690	7,362,000	6,646,741	9,924,000
Transfers Out	—	583,605	—	583,605
Total Storm Water Utility	10,710,425	18,699,722	14,825,094	22,947,474
Total Storm Water Utility FTEs	39.57	40.47	40.47	43.42

*Numbers pulled from the accounting system prior to the completion of the audit.

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's 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 waterbodies 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	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Overall Customer Service					
Customer Service Satisfaction Rating greater than 92%	95.6%	97%	87.6%	>92%	>92%
Water Quality					
Stormwater Pollution Prevention inspections for industrial permits	30 inspections	34 inspections	81 inspections	76 inspections	76 inspections
Construction Site Stormwater Runoff Control Inspections	840 inspections	1462 inspections	1928 inspections	1800 inspections	1800 inspections
Infrastructure Maintenance					
Clean greater than 25% of Stormwater System	29% of System	27% of system	21% of System	>25% of System	>25% of System
Linear feet (LF) of drainage lines replaced, rehabilitated, or installed	13,541 LF	18,935 LF	13,888 LF	21,700 LF*	21,700 LF*

*Target based on annual CIP planning

STREET LIGHTING UTILITY FUND

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	252,201	392,792	271,490	412,432
O & M	771	6,994	—	6,994
Charges & Services	3,370,612	2,924,454	4,054,195	3,191,161
Bonding/Debt/Interest	97,881	193,585	93,099	193,562
Capital Expenditures	518,031	2,240,000	152,292	2,240,000
Total Street Lighting Utility	4,239,497	5,757,825	4,571,075	6,044,149
Total Street Lighting Utility FTEs	2.72	2.72	2.72	2.57

**Numbers pulled from the accounting system prior to the completion of the audit.*

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 2023 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:

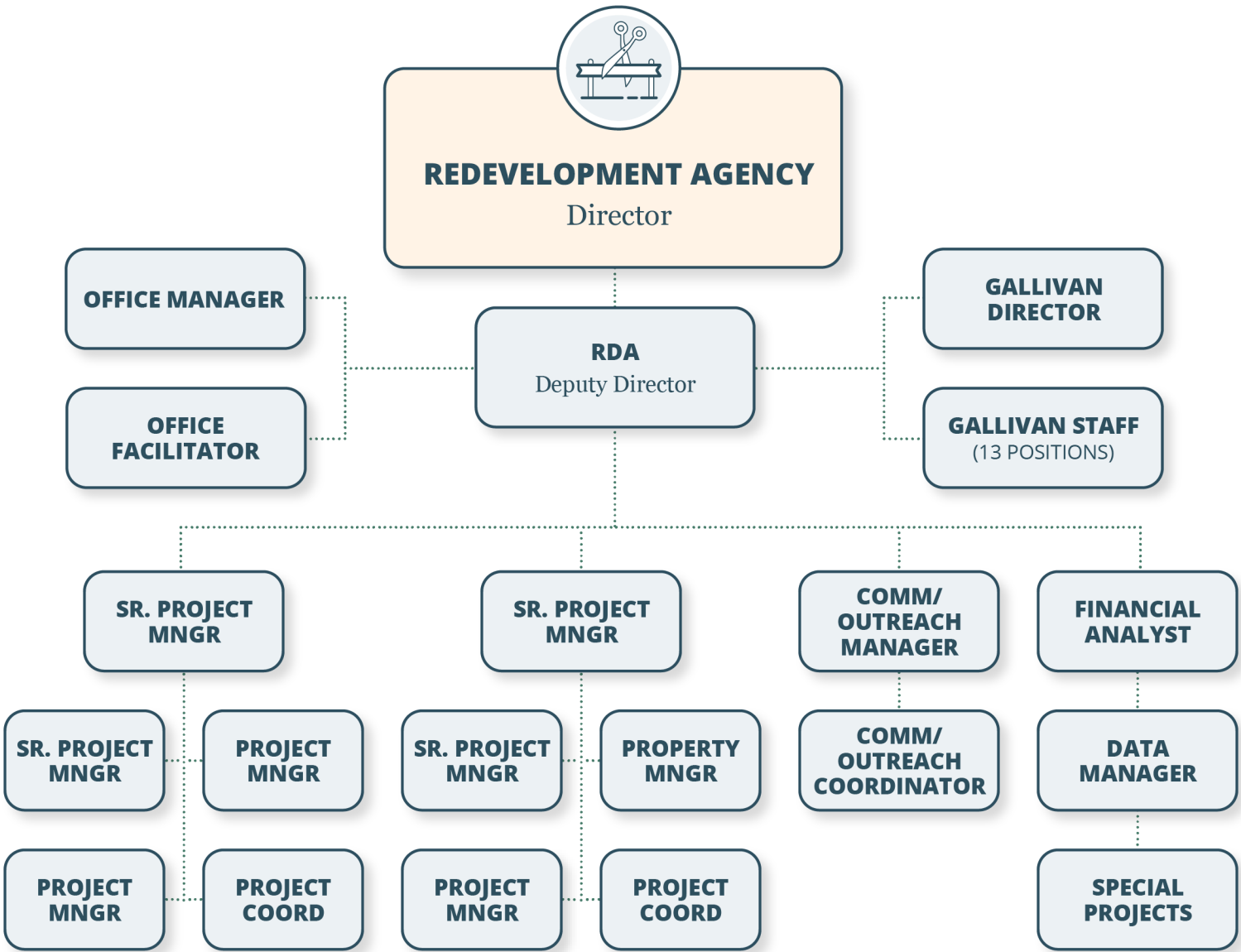
- Energy efficiency upgrades
- Maintenance and operations
- Dark Skies principles
- Long-term planning
- Public engagement

Street Lighting Utility Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Overall Customer Service					
Customer Service Satisfaction Rating greater than 92%	96%	97%	87.6%	>92%	>92%
Infrastructure Maintenance / Energy Use					
Percent high efficiency lamps	62%	63.7%	66%	67%	68%

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



Redevelopment Agency Of Salt Lake City

DEPARTMENT MISSION STATEMENT AND CORE VALUES

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

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

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

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

DEPARTMENT OVERVIEW

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

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

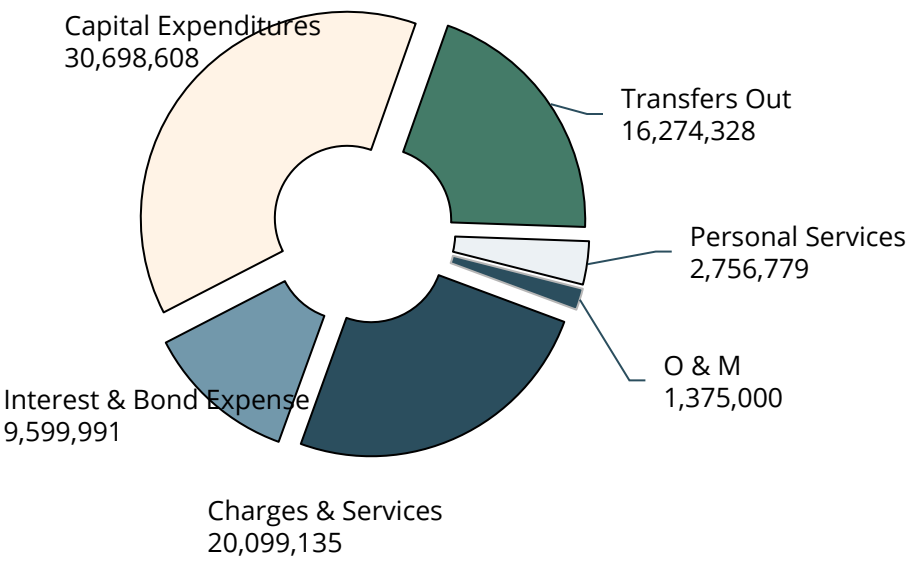
SALT LAKE CITY REDEVELOPMENT AGENCY

Danny Walz, Director

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2023-24 Recommended Budget	FY 2023-24 FTE
DEPARTMENT BUDGET				
Personal Services	1,588,385	2,480,095	2,756,779	
O & M	1,570,828	1,300,000	1,375,000	
Charges & Services	30,445,095	22,452,621	20,099,135	
Interest & Bond Expense	9,057,549	10,746,989	9,599,991	
Capital Expenditures	5,696,661	14,278,181	30,698,608	
Transfers Out	13,551,290	12,043,013	16,274,328	
Total RDA	61,909,808	63,300,899	80,803,841	
DIVISION BUDGETS				
Administration	3,857,015	3,998,655	4,428,662	34.00
Block 70	10,939,263	10,915,154	11,053,759	
Central Business District	27,923,150	27,596,650	24,644,694	
Primary Housing Fund (CWH TI)	1,498,627	1,599,880	2,394,582	
Depot District	4,121,164	4,049,587	7,227,908	
Granary District	666,124	648,546	1,394,593	
Housing Development Fund	2,590,000	5,230,000	10,236,967	
North Temple	4,162,736	449,053	1,351,992	
No Temple Viaduct	1,188,979	1,206,609	2,774,419	
Northwest Quadrant	1,500,000	908,100	1,398,548	
Westside Community Initiative (NWQ Hsg/UIPA)	250,000	500,000	1,835,469	
Program Income Fund	1,997,750	1,556,835	1,449,692	
Secondary Housing Fund (PAH)	394,000	10,000	1,000,000	
Revolving Loan Fund	550,000	345,000	226,750	
Stadler Rail	71,000	72,920	141,297	
State Street	—	2,631,183	5,788,520	
9-Line	—	1,477,727	3,455,989	
WCH	150,000	100,000	—	
WTG	50,000	5,000	—	
Total RDA	61,909,808	63,300,899	80,803,841	
FUNDING SOURCES				
Redevelopment Agency Fund	61,909,808	63,300,899	80,803,841	34.00
Total RDA	61,909,808	63,300,899	80,803,841	
FTE by Fiscal Year	19.00	19.00	34.00*	

*13.0 of the 34.0 FTEs belong to the Gallivan Center

FY 2024 DEPT BUDGET



SUSTAINABILITY DEPARTMENT
Organizational Structure Fiscal Year 2023-24



Sustainability Department Overview

VISION STATEMENT

The Sustainability Department supports the vision of leading the way in 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 into two separate divisions: the Waste & Recycling Division and the Environment & Energy Division. The Waste & Recycling Division manages 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 inform residents about sustainability issues affecting Salt Lake City. This Division is funded primarily by landfill dividends and recycling proceeds when available.

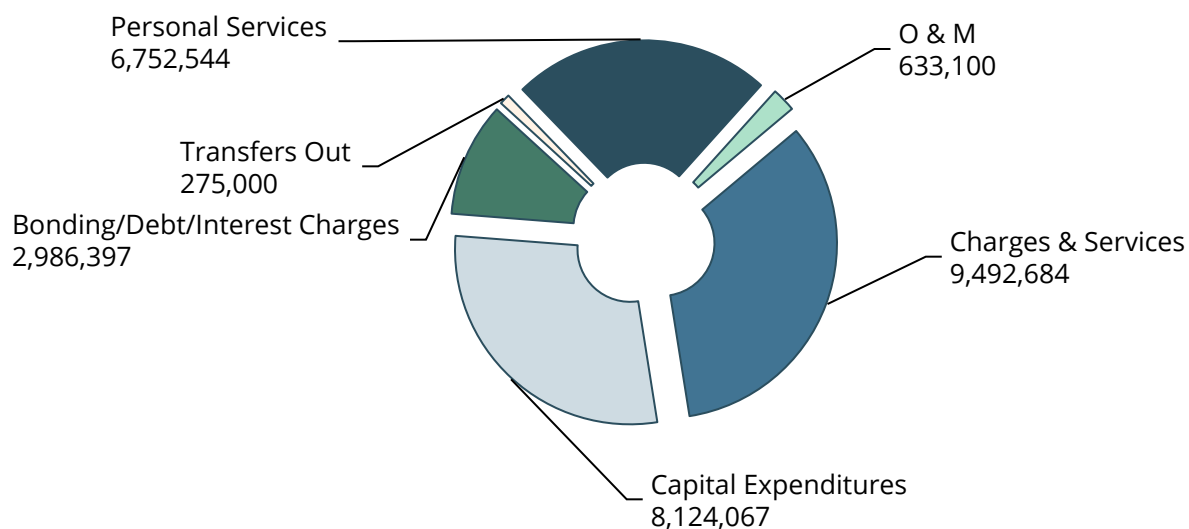
Department Performance Measurement

Measure	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Increase percent of residential waste stream diverted from the landfill through recycling and composting	37.2%	36.95%	34.26%	≥40%	≥40%
50% renewable electricity generation for municipal operations by 2023	12% (est)	15%	12%	≥50%	≥50%
100% renewable electricity generation for community by 2030	30%	30%	31%	≥30%	≥30%
Reduce community greenhouse gas emissions 80% by 2040	4,720,000 (est.) MTCO ₂ e	4,620,000 (est.) MTCO ₂ e	≤ 4,620,000 MTCO ₂ e	≤ 4,620,000 MTCO ₂ e	≤ 4,620,000 MTCO ₂ e
SLCGreen Total social media followers (Instagram, Facebook, and Twitter)	18,040	18,254	18,969	20,350	20,450

SUSTAINABILITY DEPARTMENT*Debbie Lyons, Director*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget	FY 2023-24 FTE
DEPARTMENT BUDGET					
Personal Services	5,430,578	6,029,059	5,813,137	6,752,544	
O & M	289,453	278,599	427,299	633,100	
Charges & Services	7,355,717	10,052,438	7,273,084	9,492,684	
Capital Expenditures	2,775,464	5,738,704	2,486,636	8,124,067	
Bonding/Debt/Interest Charges	1,978,827	2,578,871	1,401,871	2,986,397	
Transfers Out	277,196	275,000	272,427	275,000	
Total Sustainability	18,107,234	24,952,671	17,674,454	28,263,792	
DIVISION BUDGETS					
Environment & Energy	1,485,545	3,414,392	1,685,154	2,646,630	8.00
Waste & Recycling	16,621,689	21,538,279	15,989,300	25,617,162	57.00
Total Sustainability	18,107,234	24,952,671	17,674,454	28,263,792	
FUNDING SOURCES					
Refuse Fund	18,107,234	24,952,671	17,674,454	28,263,792	65.00
Total Sustainability	18,107,234	24,952,671	17,674,454	28,263,792	
FTE by Fiscal Year	63.00	63.00	63.00	65.00	

*Numbers pulled from the accounting system prior to the completion of the audit.

FY 2024 Department Budget

WASTE & RECYCLING*Chris Bell, Division Director*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	4,823,545	5,102,646	5,213,400	5,647,424
O & M	287,311	269,399	416,052	430,100
Charges & Services	6,479,346	7,573,659	6,594,176	8,154,174
Bonding/Debt/Interest Charges	1,978,827	2,578,871	1,401,871	2,986,397
Capital Expenditures	2,775,464	5,738,704	2,091,373	8,124,067
Transfers Out	277,196	275,000	272,427	275,000
Total Waste & Recycling	16,621,689	21,538,279	15,989,300	25,617,162
Total Waste & Recycling FTEs	56.00	56.00	56.00	57.00

Numbers pulled from the accounting system prior to the completion of the audit.*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. Within the Division, are two functions: Operations responsible for the four collection programs and the Recycling Education and Permits program. The Operations program provides waste 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 program emptied 4.2 million containers and collected over 69,000 tons of material from the curbside trash, recycling, and compost containers with only 1,104 missed pickups, resulting in a 99.9% performance rating - one reason why the Waste and Recycling Division has ranked #3 in the top services offered by the City.

The Education and 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.

Recycling Collection - Weekly curbside recyclable collection, (the Blue Can) is provided to all single-family residences, city facilities and parks, as well as to eligible businesses and multi-family complexes.

A voluntary residential curbside glass recycling program is available for a fee. In FY22, there were 6,376 curbside glass recycling bins in service. In addition to curbside recycling, there are 19 glass drop-off sites throughout the city. Glass recycling through the City contractor Momentum Recycling diverted 1,655 tons (through both curbside pickup and drop-off dumpsters).

Yard Waste Collection - Weekly green waste collection, (the Brown Can) includes yard and garden waste as well as fruit and vegetable scraps. Green waste collection also captures fall leaves and green waste landfill through the old neighborhood program eliminating approximately 50,000 leaf bags and significantly improving diversion of green waste from the landfill to the compost facility. Christmas trees are collected in the green waste can and curbside with collection provided by the Call-2-Haul program.

Garbage Collection - Weekly garbage collection, (the Green Can) is offered in 40-, 60-, or 90-gallon garbage containers on a variable fee structure that promotes waste reduction while allowing residents to pay only for the volume of garbage they produce. Garbage is also collected from city facilities, parks and special events.

Call-2-Haul - Each year residents are allowed one trash and one green waste curbside bulky waste collection through the Call to Haul (C2H) program. The program is limited to waste that cannot fit in any of the weekly containers. The program was implemented in FY19 to improve diversion, reduce the impact on the environment, improve community aesthetics and improve customer service with residents able to schedule a collection 11 months out of the year. Green waste is separated from household waste placed in the green waste containers and diverted to the compost facility; additional green waste containers are provided at no additional charge.

Education and Outreach - Education and Outreach is a critical component of the Waste and Recycling Division that encourages residents to reduce waste, eliminate contamination in the recycling and green waste containers, and comply with C2H rules. Education and Outreach staff inspect hundreds of containers each day and engage residents in face-to-face conversations about their services. Education and Outreach also implements the Master Recycler program, a six-week course available to all members of the community.

Special Event and Construction Waste Management - The Division Permits Coordinator reviews and approves waste management plans for all permitted special events and assists event planners with waste reduction and diversion best

practices. The Division also works with the City's Business Services Division to implement the Construction and Demolition Recycling ordinance.

Business and Multi-Family Recycling - The Division is responsible for implementing the Business Recycling. Waste haulers must be authorized to provide services in the city and report how much waste is recycled.

Landfill and Transfer Station Support - 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:

Waste & Recycling Operations

The Operations program provides four separate curbside collection services for approximately 42,000 residential properties: weekly curbside recycling, compost, and garbage; and two annual bulk item collections through the Call 2 Haul program. The Operations program also provides annual holiday tree collection, a subscription curbside glass recycling service, and recycling drop-off sites for glass. Approximately 69,000 tons of total material was collected in 2022 and 37% of the residential waste stream was diverted from the landfill through recycling and composting. The Operations program also provides waste and recycling services for City parks and facilities and curbside recycling for qualified small businesses and multi-family properties.

- a. Emptied 4.2 million containers and collected over 69,000 tons of material from the curbside trash, recycling and compost containers with only 1,104 missed pickups, resulting in a 99.9% performance rating – one reason why the Waste and Recycling Division has ranked #3 in the top services offered by the City.
- b. Glass recycling through City contractor Momentum Recycling diverted 1,655 tons (through both curbside pickup and drop-off dumpsters).
- c. Successfully implemented first rate increase in seven years as part of a multi-year strategy to balance a high-value rate structure for residents with fiscal responsibility.
- d. The Call 2 Haul bulk item collection program continues to be well-utilized. In FY22 almost 11,000 requests were fulfilled resulting in 2,100 tons of material collected, recycling just over 200 tons of mattresses, electronics, appliances, tires and metal.
- e. For FY22, the department implemented two significant enhancements to the Call 2 Haul program that have been well received:

- i. Providing a bulky green waste collection to residents in addition to their annual bulk item trash/recycle collection.
 - ii. Allowing for neighbors to schedule a group collection.
- f. Call 2 Haul has enabled better tracking and more responsive cleanup of illegal piles reported by residents or handled by the crew when fulfilling scheduled requests. In FY2023, the program picked up over 700 illegal piles.
- g. Continued to support various city departments and the Salt Lake County Health Department in response to illegal dumping complaints.
- h. Continued focus on reducing emissions and saving operational costs through the procurement of cleaner city refuse vehicles, which now total 26 compressed natural gas (CNG) and 8 clean diesel trucks to provide weekly collection of waste and recyclables for the residents of Salt Lake City. The CNG collection vehicles, including the truck for the Call 2 Haul program, are powered by Cummins near-zero emissions engines, achieving a 90% reduction over previous CNG class 8 vehicles.
- i. Maintained very high service consistency with minimal overtime throughout the record winter of '22/'23.
- j. The Education team collaborated with the new Park Rangers program and the Golf Division to provide recycling education and maximize diversion opportunities within our parks and golf courses.

Waste and Recycling Education and Permit Program

The Recycling Education and Permits program provides education and outreach to the residents and employees of the city and oversees implementation of the recycling requirements for the business, multi-family, construction, and special event communities to achieve the City's ambitious waste diversion goals.

- a. Despite the pandemic, focused on reducing contamination in our recycling and compost programs by continued outreach, developing new outreach materials and placing them on thousands of City issued carts. Our Education team resumed customary "knock & talks" when it was safe to do and still made over 2,300 contacts and audited over 600,000 carts through this process.
- b. Master Recycler program was once again successful with the additions of more guest speakers, course content, tours and activities. It had 19 graduates who contributed over 230 volunteer hours back to the community.
- c. Tabled at 5 outreach events in all areas of the city, providing residents with opportunities to learn about waste diversion.
- d. Published several well received, educational and engaging stories on social media.
- e. Provided garbage, recycling and compost services to 780 special events.
- f. Reviewed 191 Construction and Demolition Waste Diversion plans and post-project reports. Achieved 267,000 tons of C&D material diverted from landfills.

- g. Assisted 12 business and/or multi-family properties with over 800 units in developing recycling programs to comply with the City's Business & Multi-Family Recycling Ordinance.

Landfill and Transfer Station Support

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 Sustainability Department's 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.

- a. Worked closely with the Landfill Council to reduce a proposed tipping fee increase and establish a new process to collaborate on annual landfill budget planning.
- b. Assisted landfill financial staff in process improvements for monthly invoicing.

ENVIRONMENT & ENERGY DIVISION*Sophia Nicholas, Division Director*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
DIVISION BUDGET				
Personal Services	607,032	926,413	599,737	1,105,120
O & M	2,142	9,200	11,247	203,000
Charges & Services	876,371	2,478,779	678,908	1,338,510
Capital Expenditures	—	—	395,262	—
Total Environmental & Energy	1,485,545	3,414,392	1,685,154	2,646,630
Total Environmental & Energy FTEs	7.00	7.00	7.00	8.00

*Numbers pulled from the accounting system prior to the completion of the audit.

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 and proceeds from recycled materials when available. The Division specifically focuses on: environmental compliance, air quality, climate mitigation and adaptation strategies, energy conservation, renewable energy, equity and food access.

Environmental Compliance - The Environment & Energy Division is responsible for completing environmental permits and remedial investigations of contaminated sites as required by the Department of Environmental Quality. The Division provides regulatory support and training to internal departments on environmental issues and manages environmental compliance for the Salt Lake Valley Landfill.

Air Quality - The Environment & Energy Division develops strategies to improve air quality through vehicle emission reductions, conserving electricity and natural gas, and reducing other sources of pollution. The Division assists city departments with identifying strategies to reduce emissions, collaborates on fleet procurement

decisions, and promotes active and public transportation to reduce vehicle miles traveled.

Climate Change - Salt Lake City recognizes the connection between human activity, especially the combustion of fossil fuels that create greenhouse gases, and warming of the planet. The Department is responsible for facilitating transition to a low-carbon community, which will protect public health and safety and ensure access to clean air, clean water, and a livable environment. The Department has developed the Climate Positive 2040, a roadmap with strategies and key target dates to reach the City's goal of reducing greenhouse gas emissions 80% by 2040.

Energy - The Environment & Energy Division implements and supports ways to save energy through efficiency and conservation while also leading renewable energy project development and policy. The Division promotes and facilitates development of renewable energy sources both on city facilities and in the community, and supports policies at the state level that allow for reasonable access to the electric grid and fair compensation for clean energy. The Division leads an internal Energy Management Steering Committee and tracks overall energy consumption, along with associated costs and emissions, for all major city facilities.

Food Equity - The Environment & Energy Division promotes and facilitates community-based food production and access to healthy, nutritious local food and facilitates development of partnerships to increase food production on city-owned properties. The Division facilitates the Food Policy Council which advises the city on policies and programs which will remove barriers to food access. The Division created the Resident Food Equity Advisory program to engage residents from marginalized communities to strategize solutions that will be most beneficial for their community in improving healthy food access.

ACCOMPLISHMENTS:

The Department has had a number of accomplishments related to air quality, carbon emission reduction, outreach and education, employee engagement, sustainable food programs, and energy efficiency.

Air Quality, Energy Efficiency, and Electrification

- a. Launched the internal Electrified Transportation Committee and established subcommittees to collaborate with other city departments to meet goals established by the Electrified Transportation joint resolution, adopted in December 2020. Through the resolution, the City has committed to electrifying its own fleet and working with partners to accelerate adoption of electrified transportation in our community that will provide a range of benefits including air quality and enhanced public health
- b. Funded University of Utah research project to study black carbon pollution throughout the Salt Lake Valley and inside several school buildings.

- c. Began involvement on the Salt Lake County electric bus (eBus) monitoring project. The project will use research-grade air quality monitors installed on electric buses to provide real-time air quality data across Salt Lake Valley.
- d. Partnered with the State Department of Environmental Quality in spring 2022 on the lawnmower exchange program. Participation numbers are still being calculated.
- e. Established the Air Quality Action Day Program to encourage city employees to telecommute or modify their commutes on Mandatory Air Quality Action Days.
- f. Proposed updates to the City's Idle-Free Ordinance, after state law changed to allow municipalities to give citations after only one warning instead of three. Publicized ordinance changes following City Council adoption in April 2021. Conducted at least quarterly communications on the Idle Free Ordinance to encourage the community to "turn your key and be idle free" to benefit air quality.
- g. Supported by UCAIR grant funding, worked in partnership with the SLC Redevelopment Agency (RDA) and Utah Clean Energy to develop the RDA's new Sustainable Development Policy, which was adopted by the RDA board in December 2021. The new policy requires all RDA-funded projects to achieve an Energy Star score of 90 or greater and be built to operate without onsite fossil fuel combustion. Additionally, certain RDA programs also require buildings to achieve onsite or offsite net zero status.
- h. Implemented years three and four of the Energy Benchmarking & Transparency Ordinance and benchmarking efforts of large commercial buildings through mail notification, individual benchmarking support phone calls, and email communications.
- i. Coordinated with Sustainable Real Estate Solutions (SRS), the Mayor's Office, and the City Attorney's Office to enable the closing of a Commercial Property-Assessed Clean Energy (C-PACE) loan for an airport hotel new construction project. The \$2,755,555 loan by PACE Equity LLC will finance energy efficiency features for the project, including enhanced building envelope measures, energy efficient HVAC and lighting systems, and onsite solar.
- j. Updated the SLC Corp Comprehensive Sustainability Policy to require all new construction or major renovation of City buildings over 10,000 square feet to be evaluated for all-electric (i.e. without on-site fossil fuel combustion), and where practicable, designed and constructed to be all-electric. Net Zero and LEED Gold standards are already part of city policy and ordinance.

Climate Change and Energy

- a. In October 2021, DE Shaw Renewable Investments (DESRI) held a groundbreaking event for the Elektron Solar Project, an 80 Megawatt solar farm to be constructed in Tooele County, Utah, on behalf of Salt Lake City and five other large electric customers. When it comes online by January, 2023, the solar farm is expected to supply approximately 80% - 90% of the electricity for Salt Lake City government operations, while raising the City's power bill by less than 2%.

- b. In 2021, Salt Lake City continued making progress on implementing net-100% clean electricity for the whole SLC community through the Community

Renewable Energy Program:

- i. The new Community Renewable Energy Agency held its first meeting in July. As of April 2022, 17 of 23 eligible communities have joined the effort. The Agency is now fully funded for its Phase 1 activities.
 - ii. The Agency formed three working committees (program design, communications, and low-income plan) and Salt Lake City Sustainability staff support the work of all three.
 - iii. Salt Lake City is working with community-based organizations on the development of our Low-Income Engagement Plan.
 - iv. Negotiations between the Agency and Rocky Mountain Power to develop a program rate started in December 2021.
- c. Participated in regular meetings related to Rocky Mountain Power's twenty-year energy plan (the Integrated Resource Plan, or IRP) and grid modernization to inform Community Renewable Energy Program development efforts.
 - d. Substantially completed language for a new Rocky Mountain Power franchise agreement and a new Clean Energy Cooperation Statement, both to be finalized in 2022.
 - e. Salt Lake City participated in Rocky Mountain Institute's residential solar cohort and developed a framework for a residential rooftop solar bulk purchasing program to be launched in the coming months. The program is intended to offer discounted rates for rooftop solar installations for Salt Lake City residents throughout the duration of the campaign.
 - f. Salt Lake City successfully submitted a proposal and was awarded a contract to the National Renewable Energy Laboratory (NREL) as part of the Solar Energy Innovation Network (SEIN). Our project is entitled "Driving Resilient and Economic Commercial Solar and Storage in Underserved Communities" and launched earlier this year.
 - g. Launched internal dashboard for use by the Energy Management Steering Committee showing Salt Lake City municipal electric consumption. This group focuses on energy reduction and best management practices for city-owned buildings.

Food and Equity

- a. Resident Food Equity Advisors:
 - i. After completing the 2020-2021 Resident Food Equity Advisors (RFEA) pilot program in FY21, culminating with a meeting with the Mayor in June 2021, began working on implementing the first three of the seven recommendations included in their final report summarizing the Advisors' key ideas and recommendations:
 - 1. Joint Resolution on Food and Equity

2. Continuing the Resident Food Equity Advisors Program – second cohort launched in April 2022
 3. Updating the Community Food Assessment - launched a scientific survey as the first step to gathering community input
- b. State and National Advisory Groups: Participated in two state-level advisory groups focused on increasing food security for Utah residents: the Governor's Food Security Workgroup and the Task Force on Food Security which was created during the 2021 legislative session to develop a food security plan for the state. Participated in the state Local Food Advisory Council's Distribution and Ag-Lands workgroups to help advance and coordinate food equity and sustainability solutions in Salt Lake City and statewide, and to act as a liaison between the LFAC and the SLC Food Policy Council. Participated in monthly US Conference of Mayors Food Policy Advisory Group meetings to share best practices and identify opportunities.
 - c. Food Resources Page: Maintained COVID-19 Emergency Food Access Resource page that has been reconfigured as a resource for non-emergency food access resources in our community.
 - d. Urban Agriculture: Worked with Public Lands to identify city-owned parcels that could be made available for urban gardening and farming and prioritize parcels for environmental assessment in 2022. Conducted site visits with two urban farmers currently leasing city-owned land. Worked with Real Estate Services at Community and Neighborhoods to reassign lease to new farmer for remainder of term.
 - e. Urban Fruit Trees: Participated in the Urban Forestry Action Plan committee. Reviewed draft content and provided feedback on how to incorporate food and equity into the Plan's analysis, process, goals, objectives and actions.
 - f. Equity Plan: Provided input on the City's Equity Plan related to food equity.

Community Engagement

- a. Continued to maintain a robust online communications presence during 2021.
- b. Returned to in-person summer outreach, tabling at Salt Lake City's Yappy Hour, Partners in the Park, Avenues Street Fair, Downtown Farmers Market, Craft Lake City, and the Neighborhood House Summer Celebration.
- c. Continued efforts to create additional youth-oriented sustainability outreach. Created a kindergarten-age recycling workshop hosted by Neighborhood House. Developed resources for YouthCity's STEM programming supporting the Water Conservation theme, facilitating connections across departments with Salt Lake City Public Utilities.
- d. Continued developing communications strategy for the Community Renewable Energy Program, promoting key public and stakeholder events, creating promotional graphics, and structuring possible low-income strategy and business outreach, which will continue into the coming years.
- e. Led outreach and communications for several Sustainability program milestones: Elektron Solar Project groundbreaking, the Resident Food Equity

Advisors recommendations, Community Renewable Energy Program developments, Salt Lake City's Lawnmower Exchange, Waste and Recycling rate increase, and Call 2 Haul and other Waste & Recycling program enhancements.

- f. Co-hosted three meetings with the Mayor focused on various aspects of the Community Renewable Energy Program – an “Ask Me Anything” streamed live over Facebook, a low-income stakeholder meeting, and a business stakeholder meeting.
- g. Supported the Fifth Annual Utah Climate Week through the Utah Climate Action Network.
- h. Partnered with several local artists through the Salt Lake City Arts Council approved artist pool to create new wraps on our newest fleet of refuse trucks.

Internal Policy and Employee Engagement

- a. Supported the Sustainable Infrastructure Steering Committee in identifying priorities and weighing in on current projects.
- b. Supported the Economic Development Department's Economic Development Loan Fund (EDLF) program updates, including discussions with their consultant on the needs of the energy efficiency loan offering.
- c. Participated on the Transportation Master Plan Steering Committee.
- d. Collaborated with Building Services to facilitate an application by the City for electric ready code amendment to the Utah Uniform Building Code Commission.
- e. Supporting the Growing SLC working group to bring sustainability suggestions to the Housing Stability Division as they update their affordable housing plan, Growing SLC.
- f. Met with Housing Stability to discuss integration of energy efficiency programming for energy burdened households
- g. Continued to manage the City's Volkswagen Action Grant award. Three Public Services' dump trucks will be replaced in 2022.
- h. Created a webpage to provide employee resources and information related to Salt Lake City's Comprehensive Sustainability Policy.
- i. Worked with Human Resources to create a sustainability-themed module for Quarter 4 of SLC360, the City's employee whole health portal.
- j. Worked with the Mayor's Office to create and launch a website dashboard tracking the Mayor's annual plans and report cards, which also includes dynamic reporting of the City's sustainability goals.

Environmental Compliance

- a. In collaboration with Salt Lake County and Murray City, was awarded a second EPA Brownfields assessment grant of \$600,000 to be shared among the coalition members. Began working with the coalition to identify priority sites for Environmental Assessments.
- b. Supported the Tiny Home Village project—an initiative by The Other Side Academy (TOSA) and the Mayor's Office to develop a supportive village of

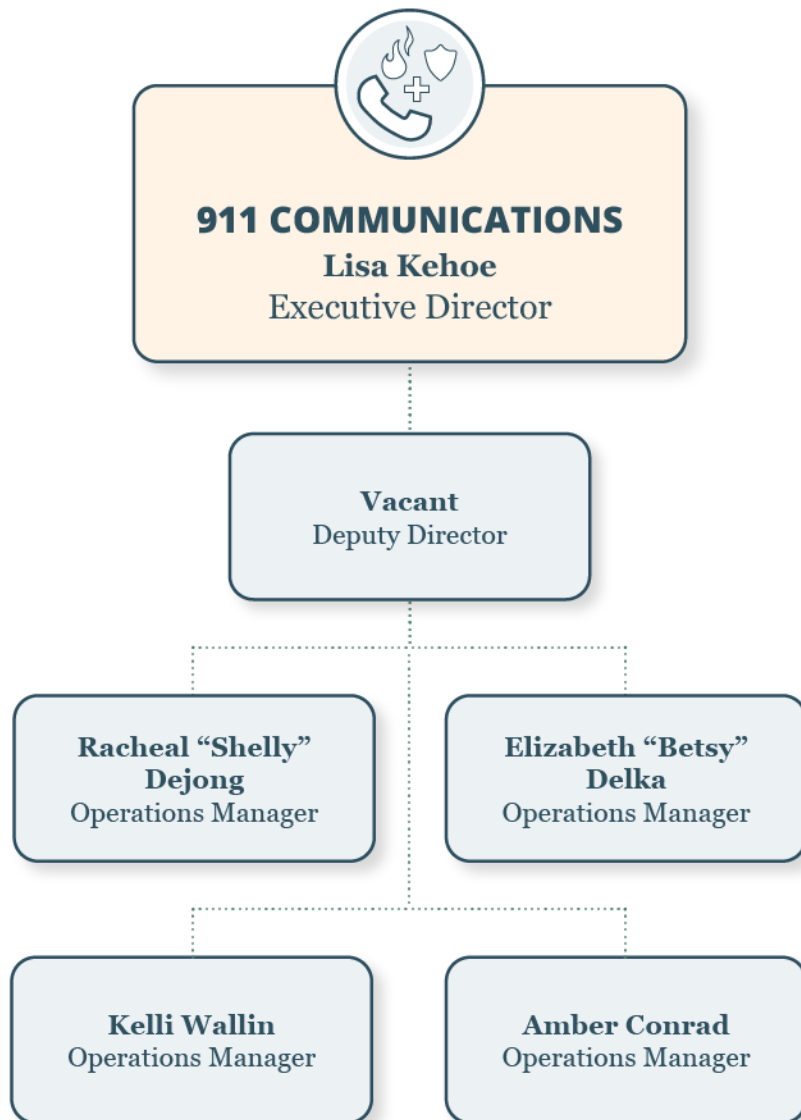
permanent housing and supportive services for people experiencing homelessness. Worked with TOSA, environmental consultants, and the Utah Department of Environmental to understand environmental regulatory considerations and anticipate potential mitigation efforts to support the development.

- c. Supported city departments and the community with environmental investigations at various city sites, including the Glendale Water Park, Folsom Trail, and the Og-Wei Garden.

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SALT LAKE CITY 911 COMMUNICATIONS

Organizational Structure Fiscal Year 2023-24



911 Communications

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 and Sandy City.

DEPARTMENT OVERVIEW

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

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

Department Performance Measurement

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Answer Phones within 15 seconds 95% of the time	95%	95%	TBD	95%	95%
Answer Phones within 40 seconds 99% of the time	99%	99%	TBD	99%	95%

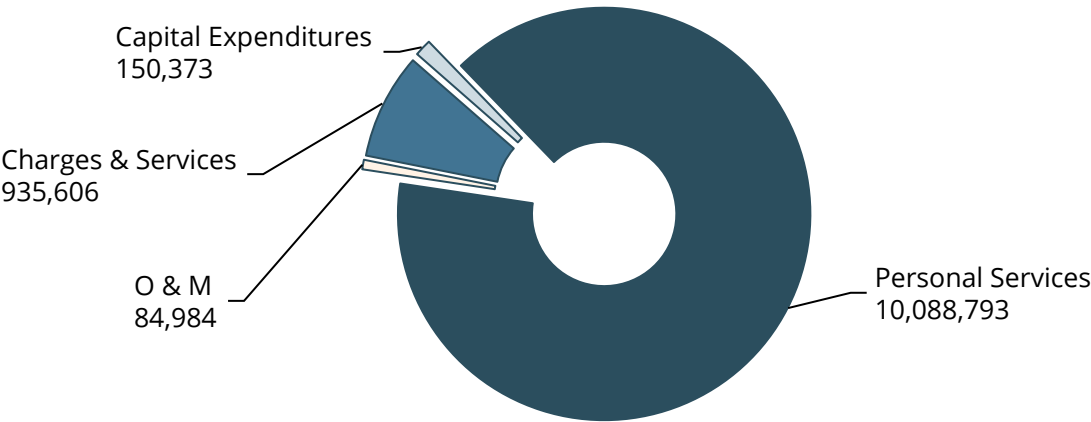
SALT LAKE CITY 911 COMMUNICATIONS

Lisa Kehoe, Executive Director

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget	FY 2023-24 FTE
DEPARTMENT BUDGET					
Personal Services	8,176,089	9,701,207	9,768,041	10,088,793	
O & M	71,901	84,984	46,463	84,984	
Charges & Services	572,901	935,576	293,716	935,606	
Capital Expenditures	—	150,373	124	150,373	
Total 911 Communications Bureau	8,820,891	10,872,140	10,108,343	11,259,756	
DIVISION BUDGETS					
Dispatch	8,820,891	10,872,140	10,108,343	11,259,756	100.00
Total 911 Communications Bureau	8,820,891	10,872,140	10,108,343	11,259,756	
FUNDING SOURCES					
General Fund	8,820,891	10,872,140	10,108,343	11,259,756	100.00
Total 911 Communications Bureau	8,820,891	10,872,140	10,108,343	11,259,756	
FTE by Fiscal Year	108.00	100.00	100.00	100.00	

*Numbers pulled from the accounting system prior to the completion of the audit.

FY 2024 Department Budget



SALT LAKE CITY 911 COMMUNICATIONS

Lisa Kehoe, Executive Director

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

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

NON-DEPARTMENTAL*General Fund Requests Overview*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
Municipal Contribution/Civic Support				
Salt Lake City Arts Council	650,000	800,000	800,000	800,000
SL Area Chamber of Commerce	50,000	50,000	50,000	55,000
Sugar House Park Authority	224,795	224,795	218,891	270,251
Diversity Outreach	—	3,000	—	3,000
Utah League of Cities and Towns	195,097	183,563	221,922	233,474
National League of Cities and Towns	12,422	11,535	12,797	12,797
Tracy Aviary	674,922	719,367	719,367	763,526
Sister Cities	—	10,000	8,211	10,000
ACE Fund (Previously Signature Events)	206,000	200,000	193,250	200,000
Dignitary Gifts/Receptions/Employee Appreciation	16,960	20,000	4,259	170,000
Housing Authority Transitional Housing	109,809	85,000	98,646	85,000
Regional Economic Development Funding	108,000	108,000	108,000	108,000
US Conference of Mayors	—	12,242	—	12,242
Jordan River Membership	16,000	14,000	—	16,000
Utah Foundation	10,000	—	—	—
Rape Recovery Center	30,000	30,000	30,000	30,000
YWCA - FJC Wrap Around Services	45,000	45,000	45,000	45,000
Housing Assist Program - Rental Assistance	128,772	—	147,796	—
Housing Assist program - Mortgage Assistance	23,420	—	—	—
DAQ Lawnmower Exchange	160,886	—	—	230,000
National League of Cities Conference	(297,129)	—	—	—
Salt Lake City Foundation	3,000	3,000	—	3,000
World Trade Center Membership	50,000	50,000	50,000	50,000
Local Business Marketing Program	—	20,000	20,000	20,000
Sorenson Center w/ County	1,729,751	1,014,800	830,499	1,014,800
Transit Key Routes	5,107,821	6,600,000	6,658,279	7,000,000
Home to Transit Program	1,013,389	1,900,000	1,669,333	3,000,000
Outreach New Routes	37,060	100,000	77,354	100,000
Hive Pass Pass-Through Expense	416,167	1,321,000	440,390	625,648
Downtown Alliance Safety Ambassador	495,000	—	(170,546)	—
Switchpoint Donation	1,000,000	—	—	250,000
Switchpoint Donation (Funding Our Future)	1,000,000	—	—	—
Suazo Membership	18,750	75,000	75,000	45,000
Healthcare Innovation-Biohive	—	85,000	77,690	100,000
NBA All Star Game	—	1,000,000	801,797	—
Open Streets Initiative	—	150,000	150,000	500,000
Total Municipal Contribution/ Civic Support	13,235,892	14,835,302	13,337,935	15,752,738

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
Governmental Transactions				
Capital Improvements Project Fund	22,541,701	20,037,135	31,617,805	13,257,591
Transfer to Debt Service Fund	8,795,180	11,614,721	7,158,428	10,498,926
Transfer to LBA for Fire Station Debt Service	—	—	1,174,025	—
Fleet Replacement Fund	10,710,986	11,711,900	12,091,900	11,743,350
Transfer to RDA	16,126,056	15,532,420	15,544,598	15,985,753
Transfer to Golf	19,649	—	25,700	—
Golf Fund ESCO	484,000	493,239	493,239	510,427
Golf Admin Fee Transfer	315,779	339,335	339,335	356,302
Golf IMS Transfer	200,000	350,000	350,000	350,000
Rosepark Infrastructure Renewal	500,000	500,000	500,000	500,000
Golf Course Living Wage & CCAC (One-time)	370,100	370,100	370,100	370,100
Transfer to Water Fund (HIVE Pass Through)	—	100,000	100,000	200,000
Housing Sales Tax Plan (Transfer to the Housing Fund)	—	2,590,000	—	1,840,000
Transfer to Governmental Immunity	2,767,963	—	500,000	—
Transfer to Refuse Fund	440,000	1,712,126	1,762,126	1,170,900
Transfer to Public Utilities Funds	—	—	2,000,000	—
Transfer to Risk Fund	128,888	—	—	—
Transfer to Other Special Revenue Fund	—	300,000	300,000	100,000
Transfer to Information Management Services Fund	131,000	17,586,526	—	22,311,740
IFAS Account IMS Transfer	—	780,069	—	—
Total Transfers	63,531,302	84,017,571	74,327,256	79,195,089
Interfund Charges				
General Fund Costs for Streetlighting	102,610	184,420	103,688	184,420
City Data Processing Services	13,359,743	—	19,676,545	—
Risk Management Premium	2,583,905	3,125,591	2,970,656	3,911,485
Centralized Fleet Management	6,754,891	6,938,939	6,938,939	7,656,893
Ground Transportation GF Expense	—	—	50,000	—
Total Interfund Charges	22,801,148	10,248,950	29,739,828	11,752,798
Grant Related Programs				
Federal Grant Match Account	—	1,000,000	—	—
Total Grant Related Programs	—	1,000,000	—	—
Other Administrative Costs				
Legal Defenders	1,292,774	1,404,677	1,404,677	1,645,067
Public Utilities - Land Swap Payment	—	200,000	200,000	200,000
10 Year Plan - Airport Trail Reimbursement Required by FAA Corrective Action Plan	103,887	103,887	103,887	—
Apprenticeship Program	5,792	1,025,000	—	630,000
City Hall Security Improvements (One-time)	—	1,200,000	500,494	379,450
City Hall Police Presence (Ongoing)	—	—	—	280,350
Retirement Payouts	390,000	696,000	183,000	696,000

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
Utah Legislative / Local Lobby - Moved to Mayor's Office in 2020	6,729	—	—	—
Music Licensing Fees	2,167	7,000	3,636	9,000
Billboard Purchase	50,000	—	—	—
Contract with U of U for Demographic Project	—	50,000	—	50,000
Transit Pass Analysis	—	—	—	—
Washington DC Consultant	—	75,000	—	75,000
Tuition Aid Program	193,500	320,000	214,225	320,000
Municipal Elections	178,697	20,000	39,967	404,551
Animal Services Contract	1,874,652	1,968,385	1,958,095	1,970,648
Citywide Equity Plan and Training	72,389	—	90,001	—
Gentrification Mitigation Study	103,151	—	86,849	—
Protest Response Costs	—	—	(200)	—
Community Investment Priorities	—	—	1,000,000	—
Police Department Body Cameras	1,508,886	1,549,692	1,547,572	1,549,692
Committee on Racial Equity on Policing	—	120,000	—	120,000
Police Training	946	205,400	1,485	55,000
Police Department Social Worker Funding	1,343,055	1,069,127	218,119	1,840,127
Funding Our Future PD Social Worker Funding	—	1,431,390	—	—
Wind Storm Damage	678,088	—	(161,951)	—
Racial Equity Police Communications Costs	56,183	—	—	—
Right-of-Way Repairs from Wind Storm	6,897	—	—	—
Boards & Commissions Honoraria	—	26,000	—	26,000
Racial Equity & Policing Commission Staff	—	—	—	—
Racial Equity & Policing Peer Court	20,000	20,000	—	20,000
Racial Equity & Policing Holding Account	—	1,781,192	—	1,781,191
Salary Negotiation Hold	299,573	—	—	760,000
Council Lobbyists	—	60,000	—	60,000
Car and RV Camping Pilot Program	—	—	98,730	500,000
Return of Op Diversion Funding	—	—	490,847	—
Contingency	—	—	2,104	—
City County Building Branding	—	75,000	—	—
Shooting Range Remediation	—	500,000	121,284	—
Council - Dignitary Gifts Rece	5,000	20,000	—	20,000
Annual Financial Audit	136,600	270,100	149,210	270,100
Outdoor Bus Activity Grant Pilot	—	—	99,617	—
PD Substations	—	—	113,295	—
Downtown Streets Enhanced	—	—	443,000	—
2023 Flooding	—	—	574,778	—
Transportation Utility Fee Consultant	—	—	—	50,000
Wasatch Community Gardens	—	—	—	50,000
Total Other Administrative Costs	8,328,965	14,197,850	9,482,720	13,762,176

Special Revenue Fund Accounting

CDBG Operating Funds	6,470,520	4,958,433	3,993,199	5,597,763
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	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2022-23 Actuals*	FY 2023-24 Adopted Budget
Downtown SID / CBID & Other	1,557,197	1,700,000	1,257,631	1,700,000
Salt Lake City Donation Fund	2,252,760	2,870,250	3,779,520	500,000
E911 Fund	3,691,166	3,800,385	—	3,800,385
Housing Loans and Trust	31,343,897	25,779,254	3,945,751	10,212,043
Miscellaneous Grants	41,916,856	26,614,153	40,019,041	8,919,917
Other Special Revenue	306,980	300,000	325,182	400,000
Total Special Revenue Fund Accounting	87,539,376	66,022,475	53,320,324	31,130,108

Debt Service Funds

Debt Service Funds	60,679,751	33,658,558	29,757,127	34,894,979
Special Improvement District Funds	911	3,000	83	3,000
Total Debt Service Funds	60,680,662	33,661,558	29,757,210	34,897,979

Capital Projects Funds

Capital Projects Fund	38,951,338	35,658,558	29,757,127	34,894,979
Impact Fees Fund	7,738,575	—	6,956,769	—
Capital Projects Maintenance Fund	2,577,746	—	4,394,845	—
Total Capital Projects Funds	49,267,659	35,658,558	41,108,741	34,894,979

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Actuals	FY 2022-23 Adopted Budget
Funding Sources				
General Fund	107,897,308	124,299,673	126,887,740	120,462,801
Special Improvement Districts Funds	911	3,000	83	3,000
Miscellaneous Special Service District Fund	1,557,197	1,700,000	1,257,631	1,700,000
Emergency 911	3,691,166	3,800,385	—	3,800,385
CDBG Operating Fund	6,470,520	4,958,433	3,993,199	5,597,763
Misc Grants Operating Funds	41,916,856	26,614,153	40,019,041	8,919,917
Salt Lake City Donation Fund	2,252,760	2,870,250	3,779,520	500,000
Other Special Revenue Funds	306,980	300,000	325,182	400,000
Housing Funds	31,343,897	25,779,254	3,945,751	10,212,043
Debt Service Funds	60,679,751	33,658,558	29,757,127	34,894,979
Capital Projects Fund	38,951,338	35,658,558	29,757,127	34,894,979
Impact Fees Fund	7,738,575	—	6,956,769	—
Capital Projects Maintenance Fund	2,577,746	—	4,394,845	—
Total Non-Departmental	305,385,005	259,642,264	251,074,015	221,385,867

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, grant funds, and other special revenue funds. It provides accounting for funds that do not programmatically belong to any particular City department. It includes an accounting of the City's debt service and capital improvement programs. It is also used to monitor disbursements of monies for civic organizations that provide a service on behalf of Salt Lake City but are not legal entities of the City.

Apprenticeship Program	(395,000)
This amount has been transferred to Public Services for a full-time apprenticeship program and to Wasatch Gardens.	
Employee Appreciation	150,000
Funding is being requested for employee appreciation activities and gifts. How the funding is used will primarily be determined by the City's Employee Appreciation Board.	
City Hall Security Improvements (Remove One-time)	(553,550)
One-time funding for security improvements to the City County Building was included in the FY 2023 budget. The funding will be removed in this budget.	
City Hall Police Presence	13,350
The budget includes a 5% increase in funding for the contract that provides a Police presence in City Hall.	
City Resident Bus Pass (HIVE)	(810,000)
Hive participation is down. A portion of this is has a revenue offset.	
Free Bus Passes for School Children and Parents / Guardians / Faculty	214,648
The budget includes funding for a program that provides free bus passes for school children and their parents or guardians, as well as school faculty.	
Federal Grant Match Account	(1,000,000)
Budget was set aside in FY 2023 for grants applied for under the Bipartisan Infrastructure Law. This budget removes the funding set-aside.	
Contract for Animal Services	2,263
The amount required by the County for Animal Services will increase based on the contract.	
Jordan River Commission Membership	2,000
The budget includes an increase in funding for the City's Jordan River Commission Membership.	
Municipal Election Costs	294,551
The budget includes \$294,551 for the cost of the contract with the County for the upcoming municipal election. There is also \$40,000 included for ranked choice voting awareness.	

Oath of Office and Outgoing Elected Official Events	50,000
\$30,000 is included to cover the cost of the upcoming oath of office event scheduled following the election. There is also \$20,000 for and outgoing elected official event.	
Transportation Utility Fee Consultant (One-time)	50,000
The Transportation Utility Fee (TUF) is a fee allowed by State Statute. The formula and calculations to charge this fee are complex. A consultant will provide the expertise needed to help us get accurate information.	
Debt Service Funding Transfer	58,230
Debt Service transfer is lower due to the LBA Debt Service being paid with Fire Impact fees.	
CIP Funding Transfer	(6,779,544)
The CIP funding transfer is being reduced by \$6,779,544 primarily due to the removal of one-time funding for the restoration of the City County Building following the earthquake and a one-time set-aside for hand held radios. \$2,000,000 of the reduction is due to repurposing parks maintenance CIP funding toward parks maintenance staffing, supplies and vehicles to address the needs of the City's growing Parks and Public Lands Capital Assets. A one-time amount of \$30,000 was also re-appropriated for historic signs/markers.	
Fleet Replacement Fund Transfer	31,450
The budget includes a slight increase in the fleet replacement fund transfer due to an increase in the cost of the vehicles being purchased for new positions.	
Centralized Fleet Maintenance	717,954
An increase in funding for fleet maintenance is due to increased costs of parts, equipment and labor.	
Golf Fund Transfer	34,155
The transfer to the Golf fund will increase to cover the increased cost of the annual ESCO payment and an increase in the Admin Fee transfer.	
IMS Fund Transfer	3,945,145
The IMS fund transfer is increasing for several reasons. There are approximately \$1.3 million in increases contractual and inflationary costs, approximately \$1.15 million for IMS personnel and new personnel costs, and \$186,914 for costs associated with IMS related costs for new general fund positions. There is also a \$1.27 million increase for functions currently housed in general fund departments being transferred to IMS. These include Versaterm, the radio system, PSB printer maintenance, new capital asset planning software for the Finance department, Autocad, Zoom Enterprise Software and Spidr Tech Post 911 Call Text Messaging, Reporting and Surveys.	
Insurance and Risk Management / Lifestyle Spending Account	785,894
This increase is for Risk Administrative Fees and the new Lifestyle Spending Account. \$500,000 is included for the Lifestyle Spending Account.	
Public Utilities Water Usage Study	100,000
Funding is being requested for a water audit for Salt Lake City facilities, both indoor and outdoor. This will be done through a contract with a commercial institutional industrial auditor.	
RDA Tax Increment Transfer	453,333
The pass through transfer from the General Fund to the RDA Fund for the property tax increment is increasing by a total of \$453,333.	

Housing Plan - Land Discounts and Financing (Transfer to RDA) (750,000)

The annual budget includes Funding Our Future dollars to be used for affordable housing development. A portion of these funds is being distributed between two programs listed and described below. Despite this distribution, the RDA's annual NOFA (Notice of Funding Availability) will still have a balance of \$1.84 million. These funds are awarded through an open and competitive process where developers receive loans with deed restrictions to ensure new housing units are affordable in the long-term. It should also be noted that additional funds will be distributed to NOFA from various other sources.

Gap Financing for Switchpoint's Project on North Temple (One-time) 250,000

Funding our Future dollars for affordable housing will be used for a development converting an existing hotel to transitional housing primarily for veterans and seniors that are low income.

Sanctioned Camping Catalytic Grant Program (One-time - Holding Account) 500,000

The budget includes one-time funding for facilitating a pilot program expected to operate for six months (approximately November to April) where homeless individuals would be provided temporary shelter and services. This effort would be operated by a third party.

Emergency Demolition Fund Revolving Fund (Removing One-time Funding) (200,000)

Funding was included in the FY 2023 budget as seed money to create a revolving fund to act as an insurance policy to allow the Fire Marshall to condemn a building and order its demolition to help prevent injury or death should the structure be used inappropriately. The funding will be removed in this budget.

Sustainability Fund Transfer (311,226)

Reduction in the funding for a transfer to Sustainability (Refuse Fund) is included in the budget. Details of how this funding will be utilized are contained in the Sustainability section of the book.

Racial Equity in Policing: Police Officer Training (Removing One-time Funding) (150,400)

Funding for Racial Equity in Policing related officer training will be removed in this budget.

Racial Equity in Policing: Social Worker Program 60,536

Salary and benefit increase for Social Workers.

Racial Equity in Policing: Increased Mental Health Responders 121,074

Salary and benefit increase for Mental Health Responders.

Diversifying Public Safety Civilian Response Models Holding Account Reduction (842,000)

The budget remaining in the Diversifying Public Safety Civilian Response Models Holding Account is being reduced.

Racial Equity in Policing: Holding Account —

The Racial Equity in Policing holding account budget is being moved from the General Fund to the General Fund (FOF).

Transit Plan - Service for Key Routes 400,000

Inflationary increase in costs associated with the current routes.

Transit Plan - On Demand Ride Services (Smaller Service Area) 1,100,000

The On Demand Ride Service is in high demand. This amount will help us step up to meet the requested demand.

Remove City County Building Branding (One-time) (75,000)

Removing the one-time funding for signage in the City building more consistent and to remove the references to the County will be removed in this budget.

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

Appendix



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The City Library

FY23-24 Approved Budget

The City Library By the Numbers 2022

New Cards Issued

27,243

Cards Received or Used By Cardholders Since 2018

152,756

Physical Materials Checked Out

2,517,961

eBooks Checked Out

345,330

eAudiobooks Checked Out

428,829

Gate Count

929,871

Unique Users

88,426

Storytime Attendance

7,500+

Amount Saved by the Average Patron*

\$326.31

Total Amount Saved by Patrons

\$28,854,666.97

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

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Locations 8

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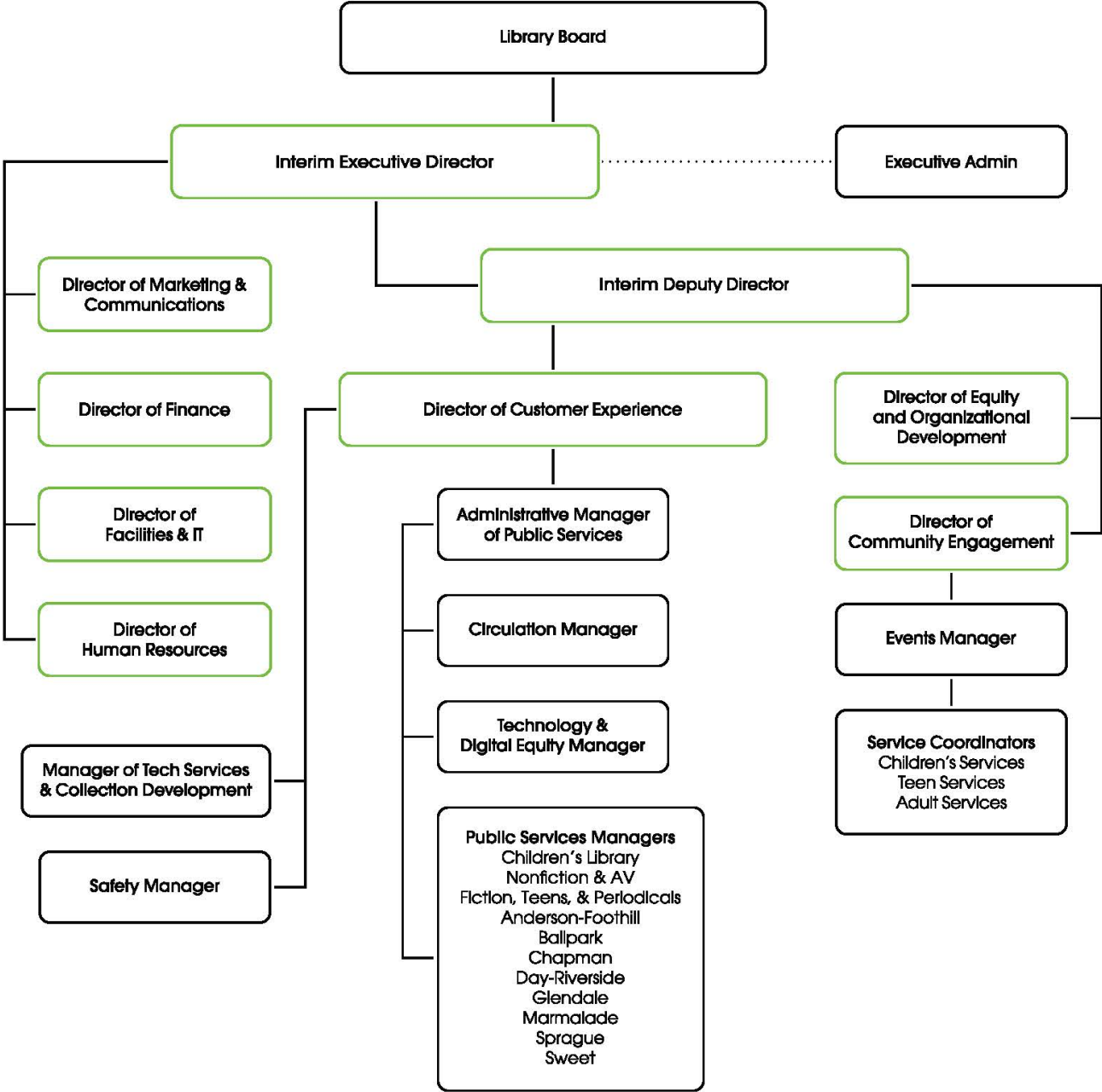
Debt Service Fund 14

Capital Project Fund 15



Random Acts of Opera performed at the Main Library

Organizational Chart



 Executive Leadership Team (ELT)

A letter from the Interim Executive Director & Board President

March 2023

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

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

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

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

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

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

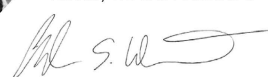
Thank you for your continued support,



Debbie Ehrman
Interim Executive Director



Adam Weinacker
Library Board President



Staffing

Profile

Position	FY23	FY24	Difference
Accountant	1	1	—
Accounting Specialist	1	1.45	0.45
Administrative Assistant	0.475	0.475	—
Administrative Manager	1	1	—
Assistant Director	7	7	—
Assistant Manager	4	4	—
Associate Librarian	21.425	20.8	-0.625
Audio Visual Specialist	1	1	—
Cataloger	1	1	—
Circulation Supervisor	2	2	—
Community Gardener Associate	0.45	0.45	—
Copy Editor & Public Relations	1	1	—
Creative Director	1	1	—
Custodial Manager	1	1	—
Custodial Supervisor	2	2	—
Custodian	18.7	15.7	-3
Data Analyst	1	1	—
Delivery Driver	1	1	—
Deputy Director	1	1	—
Equity & Org Development Associate	1	0	-1
Equity Coordinator	1	1	—
Event Associate	1.45	1.45	—
Executive Administrative Assistant	1	1	—
Executive Director	1	1	—
Graphic Designer	1	1	—
Help Desk Tech	2	1	-1
Human Resource Associate	3	3.475	0.475
IT Tech	0	1	1
Jr. Designer	1	1	—
Junior Project/Account Manager	0.475	0.475	—
Librarian	41.45	42	0.55
Library Aide	21.15	19.775	-1.375
Library Assistant	42.3	42.725	0.425
Licensed Clinical Social Worker	1	1	—
Literary Project Specialist	1	1	—
Logistics Coordinator	1	1	—
Maintenance Manager	1	1	—
Maintenance Technician	5	5	—
Maintenance Supervisor	1	1	—
Manager	14	14	—
Marketing & Comm Project Manager	1	1	—
Network & Systems Engineer	1	1	—

The FY24 Budget is an overall decrease of 0.2 FTE.

Proposed Staffing Additions:

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

Proposed Staffing Reductions:

- Shift 3 FTEs to contract custodial services

Staffing

Profile Continued

Position	FY23	FY24	Difference
Organizational Development Coordinator	0	1	1
Passport Agent	0	0.9	0.9
Passport Supervisor	1	1	—
Procurement & Contracts Manager	1	1	—
Safety Associate	8.9	8.9	—
Safety Manager	1	1	—
Safety Supervisor	2	2	—
Senior Network Support Technician	1	1	—
Senior Software Support Engineer	1	1	—
Service Coordinator	3	3	—
Social Media Manager & Photographer	1	1	—
Staff Development Coordinator	1	1	—
Substitute Supervisor	0	1	1
Tech Services Specialists	2	2	—
Technology Assistant	2.25	2.25	—
Technology Associate	2.425	2.425	—
Technology Librarian	1	1	—
Technology Coordinator	1	1	—
Trainer	0	1	1
Web Developer	1	1	—
Total	241.45	241.25	-0.2



Catching up with superheroes in the Teen Lounge

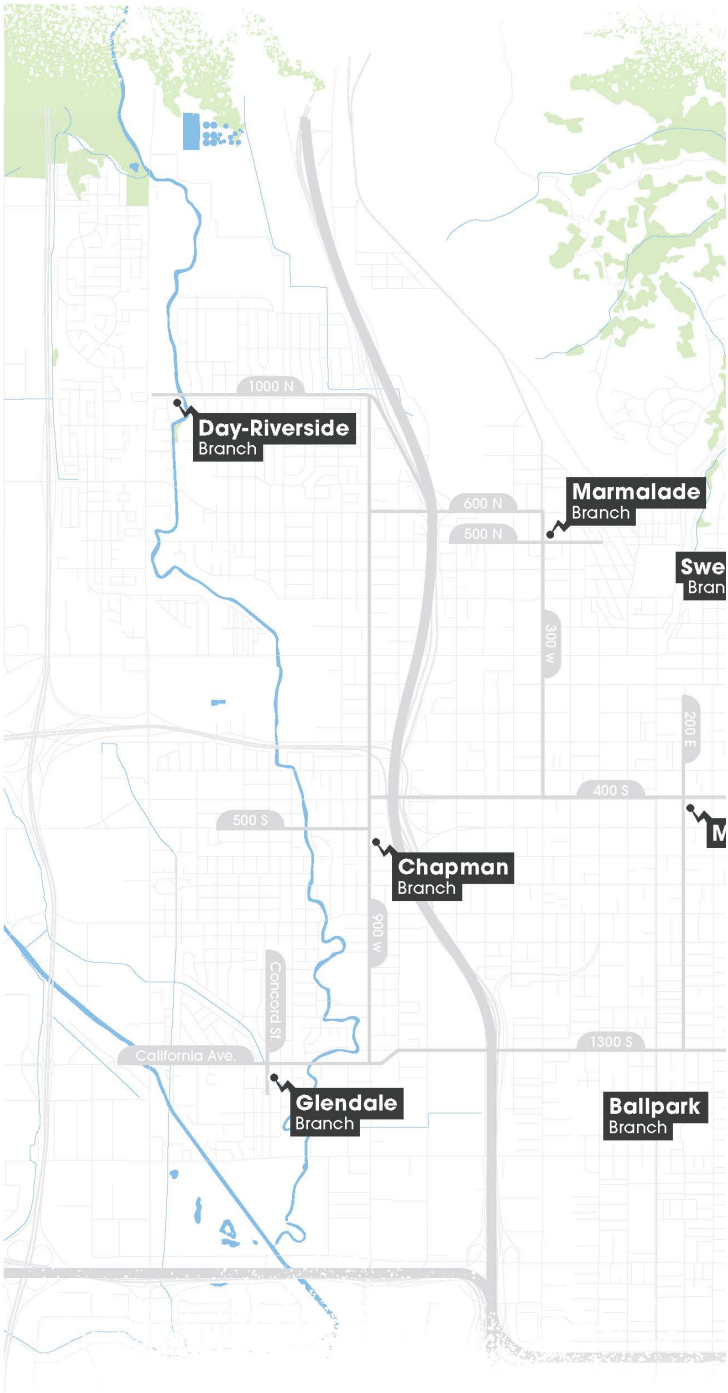
The City Library

Locations

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

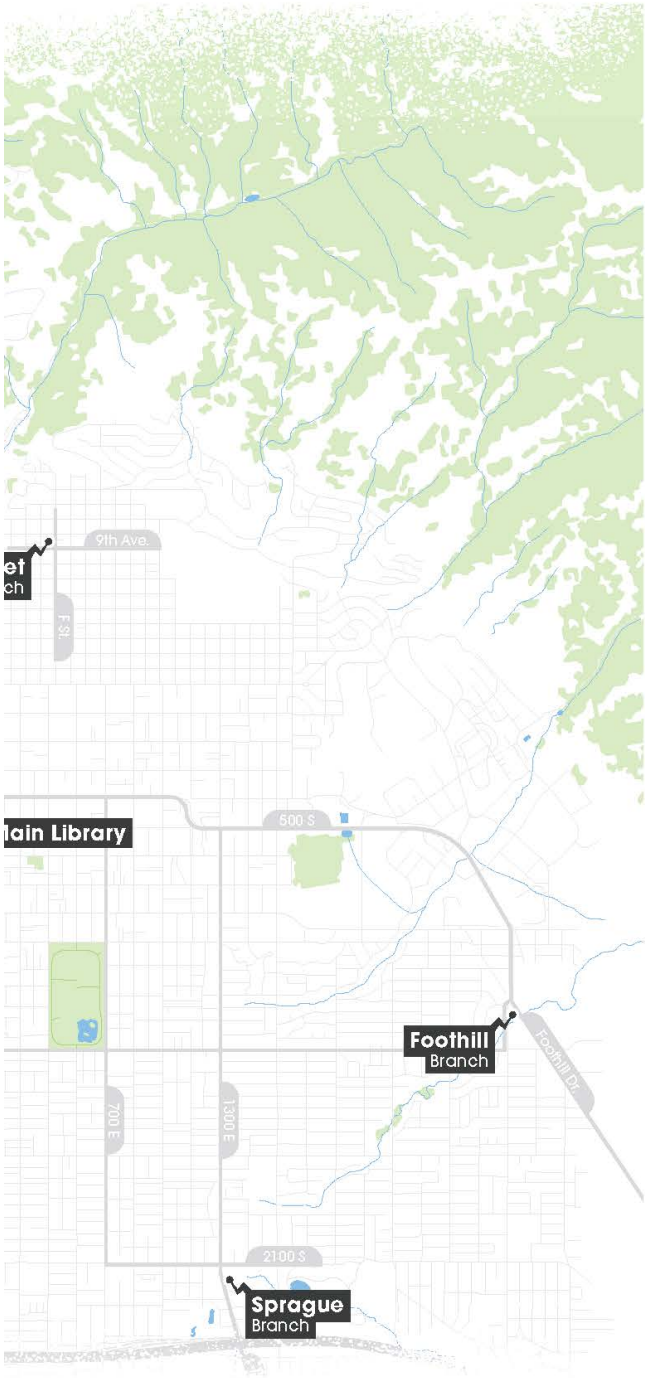


Birdwatching with a City Library Binocular Kit



The City Library

FY23-24 Budget



Budget Overview

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



Pages 10 & 11



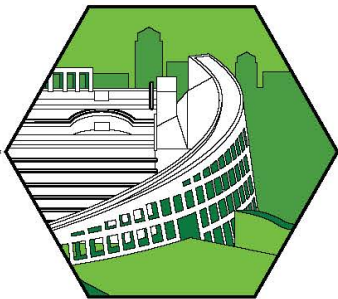
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General Fund Revenue

FY23-24 Budget

Significant Revenue Increases

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

Personnel

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

Transfer to Capital Project Fund

Transferred approximately \$5.8M

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

Fund Balance

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

Tax Revenues

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

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



Participants of the Teen Talks series

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

General Fund Expenditures

FY23-24 Budget

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

General Fund Significant Expenditure Increases

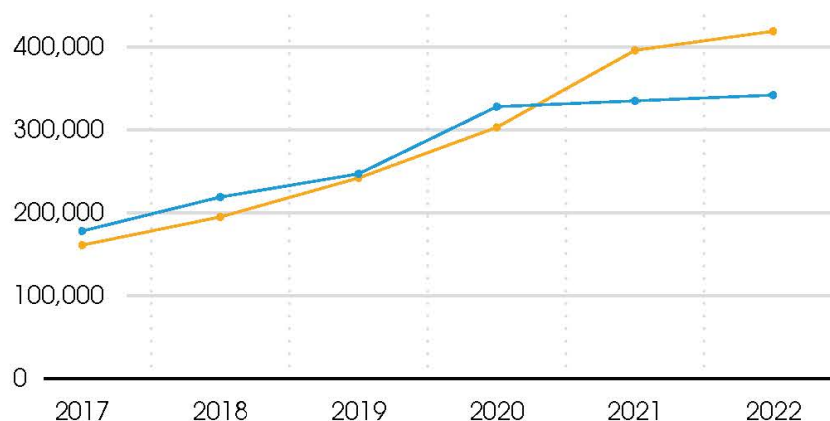
Buildings & Grounds:

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

Collections:

- eBooks and eAudiobooks – To meet increased demand and costs

eMedia Usage 2017-2022



In 2022:

- 428,829 eAudiobooks
- 345,330 eBooks

\$5.11 is the average cost for a paperback fiction

\$43.12 is the average cost for eMedia

eAudio eBooks

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

Debt Service Fund

FY23-24 Budget

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

Debt Service Fund

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



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

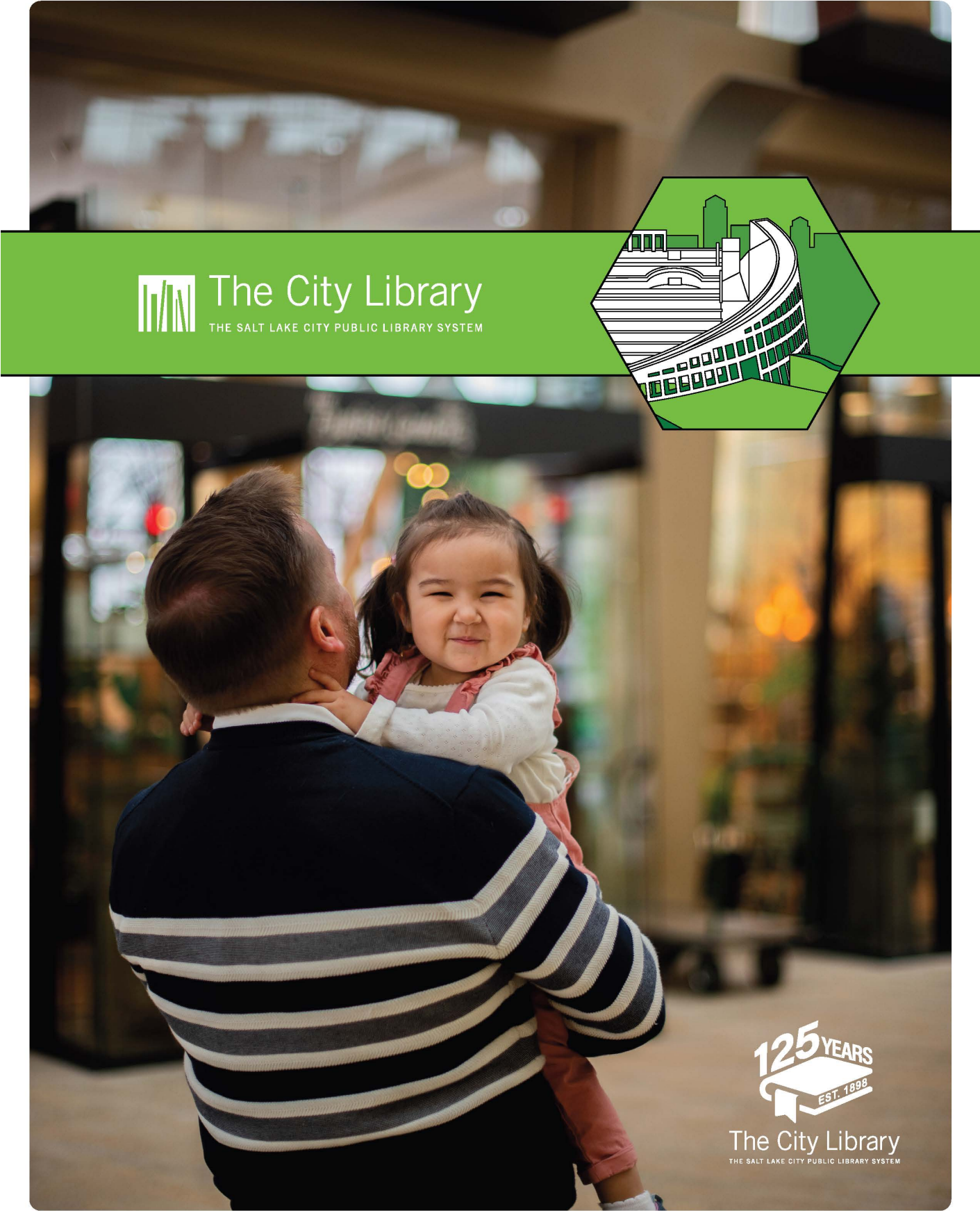
Capital Project Fund

FY23-24 Budget

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

Major Capital Projects

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



Medical and Dental Plan Rates



Medical Plan

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

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

Dental Plans

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

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

Am I Eligible for an HSA?

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

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

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



HealthEquity®
Building Health SavingsSM



Term Life and AD&D Coverage

Additional Term Life Coverage

Term Life Coverage reduces beginning at age 70

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

AD&D Coverage

AD&D coverage ceases at age 70

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

Long Term Disability

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

Dependent Term Life

One premium regardless of number of children

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

Accident Medical Expense

You must be enrolled in Optional AD&D

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

Accident Weekly Indemnity

You must be enrolled in Optional AD&D

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

Glossary

A vibrant garden scene featuring a variety of plants and flowers. In the foreground, there are bright yellow-green plants with dark centers, possibly Black-eyed Susans. Behind them, there are clusters of pink and white flowers, and some tall, feathery grasses. The background is filled with dense green foliage, including several tall evergreen trees and a large, leafy deciduous tree on the left. A wooden deck or walkway is visible in the middle ground, partially obscured by the plants. The sky is filled with large, white, fluffy clouds, suggesting a bright but slightly overcast day.

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(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.

Balanced Scorecard - A management system intended to translate an organization's mission and strategy into objectives and measures, organized into four different perspectives: customer service, financial, efficiency and effectiveness, and workforce quality. The system uses measurement to provide a framework to communicate mission, strategy, and objectives.

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 weekly trash pickup, an annual curbside pickup of large or oversized debris, leaf bag removal and weed removal, as well as funding for the Sustainability & the Environment Division of Administrative Services. 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.