



COUNCIL BUDGET MOTION SHEET

CITY COUNCIL of SALT LAKE CITY
tinyurl.com/SLCFY23

TO: City Council Members

FROM: Jennifer Bruno, Ben Luedtke, Allison Rowland, Sylvia Richards, and Sam Owen

DATE: June 14, 2022

RE: Fiscal Year 2022-23 - **REVISED 4:15** - MOTIONS FOR CITY BUDGET ADOPTION

- RED TEXT TO BE READ ALOUD BY COUNCIL MEMBERS -

MOTION 1. Adopts City Budget except Library and CIP (agenda item H10)

I move that the Council adopt an ordinance approving Salt Lake City's Fiscal Year 2022-23 budget as outlined in the attached key changes spreadsheets and staffing document, excluding the schedule for capital projects and debt and the Library Fund.

MOTION 2. Adopts Library Fund Budget (agenda item H4)

I move that the Council adopt an ordinance approving the budget for the Library Fund of Salt Lake City for Fiscal Year 2022-23.

MOTION 3. Sets All Tax Rates (agenda item H3)

I move that the Council adopt an ordinance setting the final rate of tax levy, including the final levy for the Library Fund, upon all real and personal property within Salt Lake City, made taxable by law for Fiscal Year 2022-23 as listed on the motion sheet, and authorize the Council Chair to sign the necessary documentation for the State Tax Commission.

A tax of **.003776** on each dollar of taxable valuation of which:

- A. **.002584** shall be credited as revenue in the **General Fund**, generating **\$97,582,022** of ongoing revenue; and
- B. **.000014** shall be credited to the **judgment levy for the General Fund**, a one-year adjustment generating **\$526,937** of one-time revenue; and
- C. **.00046** shall be credited toward repayment of **General Obligation Bonds**, generating **\$17,368,652** of ongoing revenue; and
- D. **.000615** shall be credited as revenue in the **special Library Fund**, generating **\$24,240,526** of ongoing revenue; and
- E. **.000003** shall be credited to the **judgment levy for the Library Fund**, a one-year adjustment generating **\$100,288** of one-time revenue; and
- F. **.0001** shall be credited as revenue in the **special Governmental Immunity Fund for tort liability**, generating **\$3,775,947** of ongoing revenue.

MOTION 4. CIP & Debt Service

I move that the Council adopt \$45,703,683 to be transferred into CIP, including APPROVING \$14,043,194 in funding as shown on the motion sheet with the understanding that the placeholder for a first-year payment on a new sales tax revenue bond is not approved. Later this year the Council will consider CIP projects, the proposed GO Bond, and the proposed Sales Tax Revenue Bond.

Category / Item	Amount
Debt Service Payments on Existing Bonds	\$ 5,850,135
Ongoing Projects	\$ 1,400,000
Other Ongoing Commitments	\$ 371,059
Restoration of City Hall and Hand Held Radios	\$ 5,700,000
CDBD Infrastructure Projects	\$ 722,000
TOTAL for Approval in FY2023 Budget	\$ 14,043,194

Staff note: The total transfer to CIP includes \$4,393,161 for a first-year payment on the proposed Sales Tax Series 2022 bond but that funding is not approved as part of the budget adoption. The Council will consider the proposal at a future meeting.

MOTION 5. Adopts Legislative Intent Statements / Interim Study Items

I move that the Council adopt the Legislative Intent Statements as outlined on the motion sheet under Motion 5, items A through S.

- A. **Evaluating Efficiencies across Diversified Response Teams** – It is the intent of the Council to periodically evaluate the diversified response teams across the City to determine whether there are opportunities to eliminate redundancies and/or gain new efficiencies.
- a. The following programs would be included as part of the “diversified response model”:
 - i. Fire Department – Community Health Access Team (CHAT), Medical Response Team (MRT)
 - ii. Police Department – Social Worker Co-Responders, Civilian Response Team
 - iii. CAN (in partnership with other entities in some cases) – Downtown Ambassadors (including expanded areas), Homeless Engagement and Response Team (HEART), Code Enforcement
 - iv. Public Lands – Park Rangers Program
 - v. Public Services – Community Cleaning Program (CCP), Rapid Intervention Team (*clarify whether this is sometimes referred to as the “Clean Team”*)
 - vi. 911 Department – partnership with Mobile Crisis Outreach Team (MCOT)
 - b. The Council would like the Administration to provide information in six months and in one year so that the Council can evaluate these programs:
 - i. Clarify roles of each team and how a call for service is routed from one team to another.
 - ii. Track as much data as possible to determine which indicators are most important for future reviews. These would include data such as: number of calls for service; number of diversions from a police-only response; response times for teams; changes in police response times; volume of calls by time of day and day of the week; referrals to other agencies; and other outputs and outcomes.
 - iii. Find ways to provide this data with the Council and the public in a coordinated way.
 - iv. Inform the public and other levels of government as these programs are rolled out.
- B. **Free Fare in Winter Months** – It is the intent of the Council to ask the Administration to build on the success of Free Fare February in 2022, seeking partners to provide funding again next winter and extending it for three months. The Council would fund the City portion of the cost through a future budget amendment.
- C. **Expediting Traffic Calming Projects** – It is the intent of the Council to ask the Administration to evaluate the workflow among CAN and Public Services Divisions that delivers previously-funded traffic calming projects, identify any bottlenecks in the system, and return to the Council with suggestions for ways to address them.
- D. **Sustainability Holding Account** – It is the intent of the Council to allocate the following items in the Sustainability Department to a holding account pending further discussion with the Council. The Council supports these items, but policy guidance from the Council is needed, and extends to the overall role that the City’s Sustainability Department should play in the community.
- a. \$214,000 for EV Charging Stations,
 - b. \$300,000 for electrified transportation planning, and
 - c. \$125,000 food equity funding request.
- E. **Importance of Plan Adoption** – It is the intent of the Council that City departments and divisions rely only on plans that have been duly adopted by the legislative body as the basis or building blocks for additional City policy or budget guidance.
- F. **Tenant Ombudsman** – It is the intent of the Council to ask the Administration to explore adding a tenant ombudsman in the Landlord/Tenant Program (also known as the Good Landlord Program) to serve the growing number of renters among City residents. The Council requests that the Administration return with a potential scope of work for one or more FTEs, keeping in mind services already provided by outside agencies to avoid duplication, and building on work done by the City’s consumer financial protection analyst.
- G. **Covenants Education in the Landlord/Tenant Program** – It is the intent of the Council that the Administration include training for property owners on Covenants, Conditions and Restrictions (CCRs) in the City’s Landlord/Tenant Program. This training should clarify the differences between enforceable CCRs and unconstitutional CCRs, including those which would discriminate against a federally recognized protected class. The Council also requests that implicit bias training be added to the program’s education materials.
- H. **Consolidated Fee Schedule Holistic Review** – It is the intent of the Council to complete a holistic evaluation of the City’s Consolidated Fee Schedule in conjunction with the Finance Department. This evaluation would include equity considerations and evaluate whether to increase, reduce, or in some cases eliminate, City fees.
- I. **Grants and Ongoing Programs** – It is the intent of the Council to ask the Administration to evaluate the extent to which new City programs have been created through grants whose costs have continued beyond the life of the grant. The Council will use this information to inform a policy or system for evaluating when and whether it is appropriate for the City to create new programs with grants.
- J. **Water Usage by the City** – It is the intent of the Council to ask the Administration to evaluate water usage by the City and make recommendations for water conservation. This includes evaluation of water savings opportunities for CIP projects.
- K. **CAN/RDA/DED Role Clarity** – It is the intent of the Council to further clarify the roles of Community and Neighborhoods, the Redevelopment Agency and the Department of Economic Development as they relate to housing and commercial development and assistance.
- L. **Transition to Environmentally Sustainable Weed Control in Public Lands** – It is the intent of the Council to request the Public Lands Department, including the Golf Division, transition to environmentally sustainable treatments for weeding and pest control in future years, acknowledging that this may require budget adjustments. This is consistent with an existing Sustainability Department policy.
- M. **Youth and Family Program Streamlining** – It is the intent of the Council to ask the Administration to evaluate whether to consolidate all City youth and family programs into the Youth & Family Division. The purpose would be to increase efficiency and propose options for future budget discussions. Additionally, the Council would like the Administration to evaluate the City’s role in youth and family programming in relation to other community organizations to identify efficiencies and reduce duplication, factoring in overall community demand for those services.

- N. **Police Response and Governmental Immunity** – It is the intent of the Council to re-engage the consultant hired for the in-depth evaluation of the Police Department in 2020 and 2021 (Matrix Consulting) to explore ways the City can be more specific about minimum performance expectations, particularly as it ties to the City’s legal defense for employees. In addition, the Council could ask this consultant to evaluate whether and how other Cities have tied legal settlements to the specific department in which a claim originated. The purpose is to inform the content of safety and prevention programs, and to identify any unmet training needs.
- O. **Fire Department Costs** – It is the intent of the Council to ask the Administration to evaluate:
- a. options for recouping costs for calls at the University of Utah.
 - b. the City’s hazardous materials ordinance, and implementation of that ordinance, to assure that the City is reimbursed from private insurance payments to those responsible for an incident.
 - c. continue evaluating options for electrified Fire vehicles.
- P. **Boarded Building Fee** – It is the intent of the Council to ask the Administration for a timeframe when the Council can consider an updated boarded-building fee, or request that the Attorney’s Office provide a draft directly to the Council Office.
- Q. **Open and Public Meetings Act (OPMA)** – It is the intent of the Council to ask the Administration to ensure that any City loan or grant processes comply with the Open and Public Meetings Act (OPMA). The Council could request that the City Attorney’s Office develop an ordinance more specifically codifying this understanding.
- R. **Ordinance Governing Donations to the City** - It is the intent of the Council that a new, more streamlined donation ordinance be developed by the City Attorney’s Office for consideration by the Council in Fall, 2022. The Council further requests that while this ordinance is being prepared, the Administration create a tracking sheet for any donations, and work across City departments on a consistent process to support continued transparency and documentation of donor intents. It is the Council’s intent to rescind the current ordinance at the earliest opportunity, in order to avoid stifling opportunities for potential public/private partnerships.
- S. **Rotating Outside Auditing of Each City Department** – It is the intent of the City Council to re-establish its practice of conducting management and performance audits of City departments, divisions, and functions on a rotating basis in the coming years. These audits are in addition to the financial audit that the City Council oversees annually. The audits are intended to bring consultants in for an independent look at existing City services to identify opportunities for improved efficiencies. In addition to a focus on identifying potential efficiencies, the Council intends to ask the auditors to identify or evaluate professional best practices, definitions of success for each program, metrics associated with key functions, and any duplication that exists with other City departments and/or other levels of government. The Council intends for the audits to inform evaluations of how City services are meeting residents’ needs while being fiscally responsible with the taxpayer dollars.

MOTION 6. All other budget-related ordinances, including compensation (agenda items H1 to H2 and H5 to H9)

I move that the Council adopt ordinances A through G as shown on the motion sheet relating to the Fiscal Year 2022-23 budget.

- A. Approving an ordinance amending Chapter 5.02, Salt Lake City Code, Available Methods of Delivering Records Related to Business Licensing.
- B. Approving an ordinance amending Chapter 15.16, Salt Lake City Code, Addressing Certain Fees for the Use and Cleaning of the City’s Recreational Facilities.
- C. Approving amendments to the Salt Lake City Consolidated Fee Schedule including a 6.2% increase to all fees paid into the General Fund and removing the meter obstruction fee.
- D. Appropriating necessary funds to implement, for Fiscal Year 2023 the provisions of the memorandum of understanding between Salt Lake City Corporation and the International Association of Firefighters Local 81, representing eligible employees in the Fire Department.
- E. Appropriating necessary funds to implement, for Fiscal Year 2023, the provisions of the memorandum of understanding between Salt Lake City Corporation and the American Federation of State, County, and Municipal Employees Local 1004, representing eligible employees in City departments.
- F. Appropriating necessary funds to implement, for Fiscal Year 2023, the provisions of the memorandum of understanding between Salt Lake City Corporation and the Salt Lake Police Association, representing eligible employees in the Police Department.
- G. Approving the Fiscal Year 2023 Compensation Plan for all non-represented employees of Salt Lake City Corporation.

SALT LAKE CITY ORDINANCE
No. _____ of 2022

(Amending Sections 5.02.080 and 5.02.110 of the Salt Lake City Code to Amend the Available Methods of Delivering Records Related to Business Licensing)

WHEREAS, the Salt Lake City department of finance is responsible for overseeing and administering various aspects of business licensing in Salt Lake City; and

WHEREAS, the department of finance will be implementing new business licensing software that will allow for the electronic transmission of business licensing records; and

WHEREAS, Salt Lake City Corporation (“City”) desires to update the City’s ordinances to provide a more robust description of the the business license application processes and to facilitate the electronic transmission of business licensing records in appropriate circumstances;

NOW, THEREFORE, be it ordained by the City Council of Salt Lake City, Utah:

SECTION 1. That section 5.02.080 of the Salt Lake City Code shall be, and hereby is, amended to read as follows:

5.02.080: LICENSE; STATEMENT OF AMOUNT ASSESSED:

After the licensee has made application for a new business license, or for the renewal of an existing business license, as provided by the ordinances, the Office of Business Licensing shall furnish to the licensee, either personally, by mail, by electronic mail, or pursuant to an electronic application process, notice of all amounts assessed to the applicant as part of the business licensing application process. If any person applying for a new business license fails or refuses to pay the amounts assessed when they becomes due, then the application remains incomplete, and the City will not issue the new business license until the amounts assessed have been paid. If any person seeking the renewal of an existing business license fails or refuses to pay the amounts assessed when they become due, then the business license renewal process remains incomplete and the License Supervisor shall proceed to enforce collection of such unpaid amounts as provided by ordinance.

SECTION 2. That section 5.02.110 of the Salt Lake City Code shall be, and hereby is, amended to read as follows:

5.02.110: LICENSE; ISSUANCE OF CERTIFICATE:

A. Formal Requirements: All certificates of license shall be signed by the mayor, attested by the city recorder under the seal of the city, and shall contain the following information:

1. The name of the person to whom such certificate has been issued;
2. The kind of license, and the class of license, if such licenses are divided into classes;
3. The term of the license, stating the commencing date and the expiration date.

B. Issuance Approval: No new business license certificate which requires inspection or approval of any department of city government, whether new or renewal, shall be provided to the licensee until issuance of such license has been approved by the mayor or the mayor's designee.

SECTION 3. That this ordinance shall become effective immediately upon publication.

Passed by the City Council of Salt Lake City, Utah, this _____ day of _____, 2022.

CHAIRPERSON

ATTEST:

CITY RECORDER

Transmitted to the Mayor on _____
Mayor's Action: _____ Approved _____ Vetoed

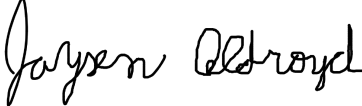
MAYOR

ATTEST:

CITY RECORDER

(SEAL)

Bill No. _____ of 2022.
Published: _____.

Salt Lake City Attorney's Office Approved As To Form  Senior City Attorney

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CHAIRPERSON

ATTEST:

CITY RECORDER

Transmitted to the Mayor on _____

Mayor's Action: _____ Approved _____ Vetoed

MAYOR

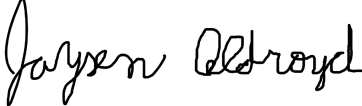
ATTEST:

CITY RECORDER

(SEAL)

Bill No. _____ of 2022.

Published: _____.

<p>Salt Lake City Attorney's Office Approved As To Form  Senior City Attorney</p>
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Issue	General Fund Key Changes FY2023						Council Changes to MRB					
	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Revenue												
Prior Year Adopted Budget	327,222,933		40,359,137		367,582,070							
Changes to FY2022 Base Revenue												
Taxes					-							
Sales Tax					-							
General Fund (FOF represents 1/2 Percent)	15,493,525		8,764,489		24,258,014							
Property Tax					-							
Anticipated Increase (actual New Growth + Judgment Levy)	1,422,445				1,422,445		2,114,369					
RDA Tax Increment	1,435,778				1,435,778							
Increment from Inland port area	959,161				959,161							
Franchise Taxes	(445,001)				(445,001)							
PILOT	76,181				76,181							
Licenses and Permits					-							
Licenses	2,838,309				2,838,309							
Permits	6,486,478				6,486,478							
Intergovernmental Revenue	602				602							
Charges, Fees and Rentals	272,775				272,775							
Fines	290,729				290,729							
Parking Meter Collections	(80,000)				(80,000)							
Interest Income	800,000				800,000							
Miscellaneous Revenue	581,439				581,439							
Interfund Reimbursement	2,398,826				2,398,826							
Transfers	(406,260)				(406,260)							
TOTAL Base Changes	32,124,987		8,764,489		40,889,476		2,114,369		-		-	
Proposed Changes in Revenue Resulting from Policy and Ordinance Changes					-							
Taxes					-							
Property Tax					-							
Property Tax Increase of 4.9%	4,355,131				4,355,131							
Property Tax Stabilization	2,000,000				2,000,000							
CPI (FY2023 6.2%)	1,192,797				1,192,797		414,886					
Transfer from Transportation Fund (see CAN)	358,748				358,748							
Dispatch Changes					-							
Additional Transfer from E911 Fund	150,385				150,385							
Additional Revenue from Sandy City	146,665				146,665							
TOTAL Proposed Policy and Ordinance Changes	8,203,726		-		8,203,726		414,886		-		-	
Change in One-Time Revenue					-							
FY2023 One-Time Revenues					-							
ARPA Revenue Replacement	19,890,111				19,890,111							
ARPA Available Salary Restoration	1,545,746				1,545,746							
Use of Fund Balance	14,900,124				14,900,124		(2,298,761)					
Use of Fund Balance (City County Building Repair)	2,000,000				2,000,000							
FY2022 Civilian Response Team Recapture			2,100,608		2,100,608							
FY2022 Bond Delay Payment Recapture	3,700,000				3,700,000							
Racial Equity in Policing Recapture	2,284,899				2,284,899							
Racial Equity in Policing Training for Police Recapture	150,000				150,000							
Transfer from \$10 million CIP Holding Account in BA#7							1,200,000					
Remove FY2022 One-Time Revenues					-							
ARPA Revenue Replacement	(11,432,646)				(11,432,646)							
One Time Use of General Fund Balance	(15,335,334)				(15,335,334)							
Health Insurance Premium	(915,195)				(915,195)							
Police Impact Fee Reimbursement to General Fund	(1,898,497)				(1,898,497)							
REP Funding from FY2021 (remaining)	(2,614,899)				(2,614,899)							
One Time Use of Fund Balance from Underserved Neighborhood Holding Account	(1,669,138)				(1,669,138)							

Issue	General Fund Key Changes FY2023						Council Changes to MRB					
			Funding Our						Funding Our			
	General Fund	FTE	Future	FTE	TOTAL	FTE	General Fund	FTE	Future	FTE	TOTAL	FTE
Fire Reimbursement for Deployments	(515,000)				(515,000)							
Reallocated prior year Housing Plan funding	(750,000)				(750,000)							
Use of Funding Our Future Fund Balance			(2,129,483)		(2,129,483)							
Use of Funding Our Future Transit Key Routes Holding Account			(1,879,654)		(1,879,654)							
TOTAL One-Time Changes	9,340,171		(1,908,529)		7,431,642		(1,098,761)		-		-	
Proposed Revenue	376,891,817		47,215,097		424,106,914		378,322,311		47,215,097		425,537,408	
Expense												
Department												
City Council	4,551,159	35.00	-	-	4,551,159	35.00						
Personal Services Base to Base Changes	110,568				110,568							
Pension Changes	3,088				3,088							
Insurance Rate Changes	20,088				20,088							
Salary Proposal	151,885				151,885							
NFP & CCAC Cost Projections [17 Impacted Employees] 9 Months Fu	182,677				182,677		(45,669)					
Budget Amendment #2 - Salary Changes	113,911				113,911							
Constituent Liaison/Policy Analyst (Grade 27)	117,500	1.00			117,500	1.00						
Council Outreach and Communications	70,000				70,000							
Part-time/Intern Assistants	112,500				112,500							
TOTAL City Council	5,433,376	36.00	-	-	5,433,376	36.00	5,387,707	36.00	-	-	5,387,707	36.00
Legislative Non Departmental	350,100				350,100							
No New Proposals												
TOTAL Legislative Non Departmental	350,100	-	-	-	350,100	-	350,100	-	-	-	350,100	-
Mayor's Office	4,761,780	30.00	-	-	4,761,780	30.00						
Personal Services Base to Base Changes	(41,962)				(41,962)							
Pension Changes	11,075				11,075							
Insurance Rate Changes	22,384				22,384							
Salary Proposal	92,588				92,588							
NFP & CCAC Cost Projections [23 Impacted Employees] 9 Months Fu	250,152				250,152		(62,538)					
Budget Amendment #2 - Salary Changes	122,663				122,663							
Budget Amendment #6 - Executive Assistant	94,208	1.00			94,208	1.00						
Deputy CAO (Grade 39) (10 Months)	183,031	1.00			183,031	1.00						
Move REP Commission Senior Staff Position Funding [from Non-Departmental]	190,000				190,000							
City County Building Police Presence	177,800				177,800							
Remove Sponsorship Awards [One Time]	(5,000)				(5,000)							
Remove Cultural Ambassador Pilot Program [One Time]	(9,850)				(9,850)							
Art under the bypass [One Time]	60,000				60,000							
Language Access unified budget	300,000				300,000							
Stipends for Boards and Commissions	119,120				119,120							
Fleet Block Engagement [One-Time]	100,000				100,000							
City Staff Appreciation	60,000				60,000							
Citywide Promotional Branding	200,000				200,000							
TOTAL Mayor's Office	6,687,989	32.00	-	-	6,687,989	32.00	6,625,451	32.00	-	-	6,625,451	32.00
Attorney's Office	8,029,302	55.25	-	-	8,029,302	55.25						
Personal Services Base to Base Changes	(385,016)				(385,016)							
Annualization of partially funded positions	17,870				17,870							
Pension Changes	3,976				3,976							
Insurance Rate Changes	35,948				35,948							
Salary Proposal	262,272				262,272							
NFP & CCAC Cost Projections [55 Impacted Employees] 9 Months Fu	266,000				266,000		(66,500)					

Issue	General Fund Key Changes FY2023						Council Changes to MRB					
	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Budget Amendment #2 - Salary Changes	215,323				215,323	-						
Budget Amendment #2 - Minutes and Records Clerk	87,740	1.00			87,740	1.00						
Remove Office Victim Advocate - Grant Funding Match [One Time]	(18,500)				(18,500)	-						
Retention, Classification (6 positions; Recorders Office)	111,921				111,921	-						
Reclassify City Recorder Position (Grade 33 to Grade 35)	50,357				50,357	-						
Special Consultant - Union Negotiations, CRB outside counsel	111,600				111,600	-						
eDiscovery Tech Contract Increases (Westlaw Contract)	10,908				10,908	-						
Primegov - Admin (Transmittals, Laserfiche Connection & OMPA practice)	50,000				50,000	-						
Election Costs (SL County & Communication Prep) (Contractual)	15,000				15,000	-						
Legal Secretary III (Attorney's Office) (Grade 18) (10 Months)	69,230	1.00			69,230	1.00						
Boards & Commissions Recognized Org Liaison (Grade 23) (10 Months)	83,175	1.00			83,175	1.00						
Archive Clerk PT to FT (Grade 21) (10 Months)	57,027	0.25			57,027	0.25						
TOTAL Attorney's Office	9,074,133	58.50	-	-	9,074,133	58.50	9,007,633	58.50	-	-	9,007,633	58.50
Community and Neighborhoods	20,957,425	170.00	3,046,398	6.00	24,003,823	176.00						
Personal Services Base to Base Changes	(67,416)		54,400		(13,016)	-						
Annualization of partially funded positions	109,492		-		109,492	-						
Pension Changes	22,215		(916)		21,299	-						
Insurance Rate Changes	114,736		4,000		118,736	-						
Merit Changes	78,173		-		78,173	-						
Salary Proposal	741,745		32,668		774,413	-						
NFP & CCAC Cost Projections [100 Impacted Employees] 9 Months F	240,944				240,944	-	(60,236)					
Budget Amendment #2 - Salary Changes	537,287		20,156		557,443	-						
Transfer Youth and Family Community and Program Manager from Grant Funding (BA#2)	92,899	1.00			92,899	1.00						
Transfer Special Projects Coordinator for the Community Connections Program from ARPA Funding (BA#4)	96,175	1.00			96,175	1.00						
Fleet Fuel Cost Increase	23,100				23,100	-						
Transfer 3 Employees from the transportation fund (Revenue Offset)	368,336	3.00			368,336	3.00						
Youth & Family Pay Increases	150,254				150,254	-						
Transportation Planner III (Grade 28) (2 for 10 Months and 2 for 12 Months)			203,747	2.00	203,747	2.00	244,496	2.00				
Program Expenses [One-Time \$8,800]			11,000		11,000	-						
Temporary Traffic Calming Measures							200,000					
Civil Enforcement Officer (Grade 17) (10 Months)	66,060	1.00			66,060	1.00						
Program Expenses	1,100				1,100	-						
Building Inspector I (Grade 19) (10 Months)	143,213	2.00			143,213	2.00						
Program Expenses [One-Time \$9,400]	11,600				11,600	-						
NWQ Liaison (Grade 29) (10 Months)	106,175	1.00			106,175	1.00						
Program Expenses [One-Time \$4,400]	5,500				5,500	-						
Planning - Historic Preservation Survey	75,000				75,000	-						
Youth & Family - My Brother's Keeper FTE (Grade 26) (10 Months)	93,815	1.00			93,815	1.00						
Program Expenses	8,505				8,505	-						
CCC Lease / CAM / Utilities	300,000				300,000	-						
Homeless - Increased Landfill Fees Associated with Camp Abatements	17,000				17,000	-						
Downtown Street Ambassador Program	1,288,101				1,288,101	-						
CCC & Green Team 6 Month Reduction	(115,000)				(115,000)	-						
Fix the Bricks Homeowner's Match 100% AMI or Below Household Income							84,000					
Food for Heart Team and Resource Fair Lunches							5,000					
TOTAL Community and Neighborhoods	25,466,434	180.00	3,371,453	8.00	28,837,887	188.00	25,939,694	182.00	3,371,453	8.00	29,311,147	190.00

Issue	General Fund Key Changes FY2023						Council Changes to MRB					
	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Economic Development	2,714,915	18.00			2,714,915	18.00						
Personal Services Base to Base Changes	27,752				27,752	-						
Transfer position from RDA	81,572	1.00			81,572	1.00						
Insurance Rate Changes	35,948				35,948	-						
Salary Proposal	102,272				102,272	-						
NFP & CCAC Cost Projections [13 Impacted Employees] 9 Months Fu	144,536				144,536	-	(36,134)					
Budget Amendment #2 - Salary Changes	69,935				69,935	-						
Budget Amendment #6 - Arts Council Staffing	309,824	3.00			309,824	3.00						
Arts Council Division Operating Expenses	45,000				45,000	-						
Construction Mitigation Funding	200,000				200,000	-						
TOTAL Economic Development	3,731,754	22.00	-	-	3,731,754	22.00	3,695,620	22.00	-	-	3,695,620	22.00
Finance Department	8,767,757	71.70	-	-	8,767,757	71.70						
Personal Services Base to Base Changes	204,206				204,206	-						
Annualization of partially funded positions	28,721				28,721	-						
Pension Changes	5,096				5,096	-						
Insurance Rate Changes	53,184				53,184	-						
Merit Changes	9,999				9,999	-						
Salary Proposal	323,906				323,906	-						
NFP & CCAC Cost Projections [44 Impacted Employees] 9 Months Fu	480,312				480,312	-	(120,078)					
Budget Amendment #2 - Salary Changes	238,180				238,180	-						
Budget Amendment #6 - Grants Manager	131,888	1.00			131,888	1.00						
Purchasing Deputy Director - (Grade 33) (10 Months)	125,689	1.00			125,689	1.00						
Program Expenses	5,000				5,000	-						
Purchasing Outreach for Diversity & Local Business (\$30,000 One-time)	40,000				40,000	-						
Financial Analyst for Budget Division - (Grade 32) (10 Months)	120,437	1.00			120,437	1.00						
Program Expenses	5,000				5,000	-						
Financial Analyst (A.R.) - (Grade 32) (10 Months)	120,437	1.00			120,437	1.00						
Program Expenses	5,000				5,000	-						
Good Landlord Unit Position - (Grade 16) (10 months)	64,113	1.00			64,113	1.00						
Program Expenses	1,000				1,000	-						
External Audit for IT	75,000				75,000	-						
Resource X Program Budgeting Software	25,000				25,000	-						
TOTAL Finance Department	10,829,925	76.70	-	-	10,829,925	76.70	10,709,847	76.70	-	-	10,709,847	76.70
Fire Department	45,350,952	372.00	236,448	2.00	45,587,400	374.00						
Personal Services Base to Base Changes	(1,500,186)		25,846		(1,474,340)	-						
Annualization of partially funded positions	33,397				33,397	-						
Pension Changes	(190,556)		(1,264)		(191,820)	-						
Insurance Rate Changes	292,192		1,648		293,840	-						
Merit Changes	583,357		-		583,357	-						
Salary Proposal	1,124,633		6,696		1,131,329	-						
NFP & CCAC Cost Projections [12 Impacted Employees] 9 Months Fu	42,071				42,071	-	(10,517)					
Budget Amendment #2 - Salary Changes	1,625,043				1,625,043	-						
Budget Amendment #4 - CHAT (3 FTEs from Police, Funding from Non Departmental)			316,092	3.00	316,092	3.00						
Fleet Fuel Cost Increase	116,009				116,009	-						
Remove FD Deployment Expense Reimbursement [One Time]	(515,000)				(515,000)	-						
Remove Emergency Management Phase 2 [One Time]			(36,066)		(36,066)	-						
Transfer MRT from ARPA Funding	288,262	4.00			288,262	4.00						
Firefighter Turnout Gear (\$12,000 One-time)	82,000				82,000	-						
Office Facilitator - Emergency Management - (Grade 19) (10 Months)	71,607	1.00			71,607	1.00						
Program Expenses	1,200				1,200	-						
Firefighter - (Grade 17) (11 Months)	217,998	3.00			217,998	3.00						

General Fund Key Changes FY2023

Council Changes to MRB

Issue	Funding Our						Funding Our					
	General Fund	FTE	Future	FTE	TOTAL	FTE	General Fund	FTE	Future	FTE	TOTAL	FTE
Program Expenses [One-Time \$600]	2,700				2,700	-						
Firefighter - (Grade 17) (5 Months)	99,090	3.00			99,090	3.00						
Program Expenses [One-Time \$600]	2,700				2,700	-						
MRT Expansion (Firefighter) - (Grade 17) (11 Months)			264,240	4.00	264,240	4.00						
Program Expenses [One-Time \$47,200]			55,900		55,900	-						
TOTAL Fire	47,727,469	383.00	869,540	9.00	48,597,009	392.00	47,716,952	383.00	869,540	9.00	48,586,492	392.00
Human Resources Department	3,267,669	26.05	-	-	3,267,669	26.05						
Personal Services Base to Base Changes	127,103	0.35			127,103	0.35						
Annualization of partially funded positions	41,994				41,994	-						
Pension Changes	3,155				3,155	-						
Insurance Rate Changes	18,848				18,848	-						
Salary Proposal	128,945				128,945	-						
NFP & CCAC Cost Projections [22 Impacted Employees] 9 Months Fu	90,263				90,263	-	(22,566)					
Budget Amendment #2 - Salary Changes	90,982				90,982	-						
HR Employee Relations Manager (Grade 33) (11 Months)	125,689	1.00			125,689	1.00						
HR Senior Technician (Grade 20) (10 Months)	73,983	1.00			73,983	1.00						
HR Recruiter - Police (Grade 25) (10 Months)	90,034	1.00			90,034	1.00						
HR Recruiter - Apprentice/Intern (Grade 25) (10 Months)	90,034	1.00			90,034	1.00						
HR Business Partner (Grade 30) (10 Months)	110,703	1.00			110,703	1.00						
TOTAL Human Resources	4,259,402	31.40	-	-	4,259,402	31.40	4,236,836	31.40	-	-	4,236,836	31.40
Justice Court	4,850,906	42.00	-	-	4,850,906	42.00						
Personal Services Base to Base Changes	(9,761)				(9,761)	-						
Pension Changes	(4,228)				(4,228)	-						
Insurance Rate Changes	26,912				26,912	-						
Merit Changes	27,269				27,269	-						
Salary Proposal	168,634				168,634	-						
NFP & CCAC Cost Projections [4 Impacted Employees] 9 Months Fur	21,319				21,319	-	(5,330)					
Budget Amendment #2 - Salary Changes	123,939				123,939	-						
No proposals						-						
TOTAL Justice Court	5,204,990	42.00	-	-	5,204,990	42.00	5,199,660	42.00	-	-	5,199,660	42.00
Police Department	74,620,939	645.00	8,749,563	75.00	83,370,502	720.00						
Personal Services Base to Base Changes	1,126,650		985,535		2,112,185	-						
Annualization of partially funded positions	360,167				360,167	-						
Pension Changes	43,630		16,223		59,853	-						
Insurance Rate Changes	502,296		54,240		556,536	-						
Merit Changes	662,092		120,288		782,380	-						
Salary Proposal	3,394,259		534,466		3,928,725	-						
NFP & CCAC Cost Projections [41 Impacted Employees] 9 Months Fu	110,163				110,163	-	(27,541)					
Budget Amendment #2 - Salary Changes	7,254,256		1,002,346		8,256,602	-						
Budget Amendment #4 - CHAT (3 FTEs to Fire)				(3.00)		(3.00)						
Budget Amendment #6 - Sergeant (1)	152,288	1.00			152,288	1.00						
Budget Amendment #6 - COPS Grant - Police Officers (10)	472,046	10.00			472,046	10.00						
Budget Amendment #6 - COPS Grant - Equipment	226,137				226,137	-						
Fleet Fuel Cost Increase	978,748				978,748	-						
Street Racing Mitigation Initiative Ongoing	(70,000)				(70,000)	-	60,000					
Compensation Plan Changes - Standby pay	144,000				144,000	-						
MOU Changes - Uniforms	25,000				25,000	-						
Workers Compensation increase to actual	246,417				246,417	-						
Social Work Program Budget (Uniforms, Equip, Supplies, Software, Training, etc.)	68,175				68,175	-						
SVU Victim Advocate Program (Grant Ends Aug22) (Grade 22) (10 Months)	83,801	1.00			83,801	1.00						
Victim Advocate Program Director - (Grade 29) (10 Months)	106,175	1.00			106,175	1.00						
Victim Advocate Program Coordinator - (Grade 25) (10 Months)	90,034	1.00			90,034	1.00						

Issue	General Fund Key Changes FY2023						Council Changes to MRB					
			Funding Our						Funding Our			
	General Fund	FTE	Future	FTE	TOTAL	FTE	General Fund	FTE	Future	FTE	TOTAL	FTE
Victim Advocate Program Salary Adjustments	86,727				86,727	-						
Program Expenses	92,080				92,080	-						
Promising Youth Program - Youth Specialists - (Grade 15) (3 New, 1 Grant Ends July22, 11 Months)	258,980	4.00			258,980	4.00						
Program Expenses [One-Time \$10,000]	15,000				15,000	-						
GRAMA Program - Caseload Management (Grade 23) (10 Months)	99,270	1.00			99,270	1.00						
Program Expenses [One-Time]	2,000				2,000	-						
Community Outreach and Recruiting Coordination with HR (Grade 25) (12 Months) (REP Funded)	157,007	1.00			157,007	1.00						
Civilian Response Team Program Director - (Grade 32) (10 Months)			130,143	1.00	130,143	1.00						
Civilian Response Team Specialist - (Grade 19) (6 Months) (CRT Funded)			520,164	12.00	520,164	12.00						
Program Expenses			95,000		95,000							
Contractual Increases Contract Pricing, Supply Costs, etc.)	257,324				257,324	-						
PSB Printers	55,000				55,000	-						
Move LTD from PD to Insurance and Risk	(193,000)				(193,000)	-						
Versaterm Case Service Program	48,954				48,954	-						
Versaterm (moving to a cloud)	200,000				200,000	-						
Versaterm E-Ticketing (Replaces Brazoz devices and Technology) [O	60,000				60,000	-						
TOTAL Police Department	91,736,615	665.00	12,207,968	85.00	103,944,583	750.00	91,769,074	665.00	12,207,968	85.00	103,977,042	750.00
Public Lands	18,751,871	117.35			18,751,871	117.35						
Personal Services Base to Base Changes	23,378				23,378	-						
Annualization of partially funded positions	90,376				90,376	-						
Pension Changes	19,166				19,166	-						
Insurance Rate Changes	95,368				95,368	-						
Merit Changes	39,768				39,768	-						
Salary Proposal	452,477				452,477	-						
NFP & CCAC Cost Projections [15 Impacted Employees] 9 Months Fu	119,190				119,190	-	(29,798)					
Budget Amendment #2 - Salary Changes	283,314				283,314	-						
Budget Amendment #4 - Park Ranger Program Personnel	1,914,200	19.00			1,914,200	19.00						
Budget Amendment #4 - Park Ranger Program Equipment and Supp	218,400				218,400	-						
Budget Amendment #4 - Signage Coordinator (double elimination)	51,847				51,847	-						
Fleet Fuel Cost Increase	162,938				162,938	-						
Remove Public Lands Department Development [One Time]	(14,400)				(14,400)	-						
Utilities Increases	332,157				332,157	-						
Department Inflationary Costs	391,468				391,468	-						
Seasonal Positions Competitive Wage Increase	554,707				554,707	-						
Reallocate Park Ranger Funding to cover Foothill Trails												
Change 1 Park Ranger Sergeant (Grade 31) to Park Ranger Manager (Grade 29)												
Change 1 Park Ranger Sergeant (Grade 31) to Park Ranger Supervisor (Grade 27)												
Change 4 Park Ranger Officer (Grade 24) to Park Ranger Lead (Grade 21)												
Change 12 Park Ranger Officer (Grade 24) Park Ranger (Grade 19)												
Move Park Ranger to Funding Our Future	(687,424)	(8.00)	687,424	8.00								
Add 2 Park Ranger (Grade 19)	-	2.00				2.00						
Program Expenses	18,000				18,000	-						
Forest Growth, Preservation & Tree Maintenance Area Forester - (Grade 22) (9 Months)	71,964	1.00			71,964	1.00						
Program Expenses	1,500				1,500	-						
Reallocation of Budget for Crew Arborist & Office Tech	-	2.00				2.00						
Office Reconfiguration	100,000				100,000	-						
Program Expenses	42,000				42,000	-						
Increased Tree Planting Funding	150,000				150,000	-						

Issue	General Fund Key Changes FY2023						Council Changes to MRB					
			Funding Our						Funding Our			
	General Fund	FTE	Future	FTE	TOTAL	FTE	General Fund	FTE	Future	FTE	TOTAL	FTE
Tree Watering Public Education Campaign One-time							50,000					
July Holiday Celebrations East and West Non-fireworks Displays							30,000					
New Properties & Amenities:												
New Properties & Amenities: Islands and Medians Seasonal Staff	81,400				81,400							
New Properties & Amenities: Roots Disc Golf - Sr Groundskeeper - (Grade 16) (9 Months)	57,702	1.00			57,702	1.00						
Seasonal Staff	29,000				29,000							
Program Expenses	39,237				39,237							
New Properties & Amenities: Fisher Mansion Carriage House - Recreation Program Coordinator - (Grade 18) (9 Months)	62,307	1.00			62,307	1.00	(62,307)	(1.00)				(1.00)
Program Expenses	1,500				1,500							
Seasonal Program Assistant & Activation & Materials	35,000				35,000							
Board & Community Council Liaison - (Grade 19) (9 Months)	64,446	1.00			64,446	1.00	(64,446)	(1.00)				(1.00)
Program Expenses	1,500				1,500							
Office Facilitator II							64,446	1.00				1.00
TOTAL Public Lands	23,554,357	136.35	687,424	8.00	24,241,781	144.35	23,542,252	135.35	687,424	8.00	24,229,676	143.35
Public Services	31,666,097	229.00	2,675,831	20.00	34,341,928	249.00						
Personal Services Base to Base Changes	403,951		(4,016)		399,935							
Annualization of partially funded positions	133,329		-		133,329							
Pension Changes	19,034		3,358		22,392							
Insurance Rate Changes	162,736		12,400		175,136							
Merit Changes	142,242		6,344		148,586							
Salary Proposal	841,568		62,552		904,120							
NFP & CCAC Cost Projections [95 Impacted Employees] 9 Months Fu	368,107				368,107		(92,026)					
Budget Amendment #2 - Salary Changes	568,646		77,623		646,269							
Budget Amendment #4 - CCP-Rapid Intervention Team (Transfer from ARPA to GF)			390,552	3.00	390,552	3.00						
Fleet Fuel Cost Increase	96,709				96,709							
Remove Concrete Road Maintenance Initiative [One Time]	(69,500)				(69,500)							
Change in part-time position salary costs	44,524				44,524							
Contractual Increases - CPI 4.6%	340,500				340,500							
Utility Increase	464,000				464,000							
Deputy Director (Grade 38) (10 Months)	156,069	1.00			156,069	1.00						
Program Expenses	5,000				5,000							
Financial Analyst (Grade 29) (10 Months)	106,175	1.00			106,175	1.00						
Program Expenses [One-Time \$2,400]	7,000				7,000							
Sr. Project Manager - Engineering (Grade 34) (10 Months)	131,190	1.00			131,190	1.00						
Program Expenses [One-Time \$4,780]	11,100				11,100							
Sr. Project Manager - Facilities (Grade 34) (10 Months)	131,160	1.00			131,160	1.00						
Program Expenses	8,000				8,000							
Safety Coordinator (Grade 26) (10 Months)	93,815	1.00			93,815	1.00						
Program Expenses	5,000				5,000							
Expansion of Traffic Sign & Marking Maintenance (Grade 18) (10 Months)			138,460	2.00	138,460	2.00						
Program Expenses			20,000		20,000							
Expansion of Traffic Signal Maintenance (Grade 23) (10 Months)			83,175	1.00	83,175	1.00						
Program Expenses			16,300		16,300							
Operations Manager - Business Districts - Facilities (Grade 31) (10 Months)	115,479	1.00			115,479	1.00						
Program Expenses	8,000				8,000							
New Facilities Maintenance Funding	48,000				48,000							
TOTAL Public Services	36,007,931	235.00	3,482,579	26.00	39,490,510	261.00	35,915,905	235.00	3,482,579	26.00	39,398,484	261.00
911 Dispatch	8,735,055	100.00	281,325	8.00	9,016,380	108.00						
Personal Services Base to Base Changes	(96,673)				(96,673)							
Annualization of partially funded positions	50,691		511,059		561,750							

General Fund Key Changes FY2023

Council Changes to MRB

Issue	Funding Our						Funding Our					
	General Fund	FTE	Future	FTE	TOTAL	FTE	General Fund	FTE	Future	FTE	TOTAL	FTE
Pension Changes	10,992				10,992	-						
Insurance Rate Changes	62,552				62,552	-						
Merit Changes	2,802				2,802	-						
Salary Proposal	328,350				328,350	-						
NFP & CCAC Cost Projections [1 Employee Impacted] 9 Months Func	7,049				7,049	-	(1,762)					
Budget Amendment #2 - Salary Changes	321,295				321,295	-						
Eliminate Dispatchers (-8)	(735,934)	(8.00)			(735,934)	(8.00)						
Dispatch Salary Enhancement	1,048,559				1,048,559	-						
Telephone Bill Increase	21,480				21,480	-						
Software Maintenance Contracts	50,000				50,000	-						
Overtime	250,000				250,000	-						
Training Cost Increase	9,200				9,200	-						
Animal Costs and Materials and Supplies	4,100				4,100	-						
Convention Presence and Networking	10,000				10,000	-						
Public Relations Campaign	2,000				2,000	-						
TOTAL	10,081,518	92.00	792,384	8.00	10,873,902	100.00	10,079,756	92.00	792,384	8.00	10,872,140	100.00
Non Departmental	FY2022 Budget	Changes	FY2022 Budget	Changes	FY2023 Proposed							
Governmental Transactions												
Airport Trail Reimbursement	103,887				103,887							
Apprenticeship Program		1,025,000			1,025,000							
City Hall Security Improvements One-time							933,000					
City Hall Police Presence Ongoing							267,000					
Fire SCBA	197,000	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							
Parking Meter Replacement Lease (3 Years starting in FY2024)	-				-							
City Resident Bus Pass (HIVE)	1,260,000	(100,000)			1,160,000							
Free Bus Passes for School Children (Expansion of HIVE)		100,000			100,000							
Federal Grant Match Account		1,000,000			1,000,000							
Contract for Animal Services	1,910,487	57,898			1,968,385							
Demographic Contract	50,000				50,000							
Jordan River Commission (Membership)	14,000				14,000							
Municipal Elections Proposed GO Bond One-time	91,673	(91,673)			-		20,000					
2021 Ranked Choice Voting Public Awareness and Education Outreach (One-time)	50,000	(50,000)			-							
Retirement Payouts	696,000				696,000							
Sorenson Center with County	1,014,800				1,014,800							
Tuition Aid program	300,000	20,000			320,000							
Washington D. C. Lobbyist	75,000				75,000							
Inter-Governmental Transfers												
Capital Improvement Fund:												
Debt Service Fund												
Debt Service on Bonds	7,642,380	1,704,416			9,346,796							
Debt Service on ESCO	896,500				896,500							
Debt Service on LBA	-	1,174,025			1,174,025							
Ongoing Commitments												
Transfer to CIP for ongoing commitments	560,869	39,131			600,000							
Facilities Maintenance	350,000				350,000							
Parks Maintenance	250,000				250,000							
Parks Maintenance from FOF				2,000,000	2,000,000							
Vacant Building Maintenance		700,000			700,000							
New Projects												
Capital Improvement Projects and Maintenance Fund	6,707,135	600,000	2,300,000	800,000	10,407,135							

Issue	General Fund Key Changes FY2023						Council Changes to MRB					
	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Restoration for City Buildings (Earthquake) (Insurance Reimbursed) [One-Time]		2,000,000			2,000,000							
Set Aside Hand Held Radios [One Time]		3,700,000			3,700,000							
Historic Signs/Markers One-time							30,000					
Transfer Out to CIP Fund Funding Our Future Transit Key Routes Holding Account (One-time) (600 North Corridor Transformation)			1,879,654	(1,879,654)	-							
Fleet Fund:												
Fleet - Replacement Fund	5,100,000	(100,000)			5,000,000							
Public Safety Apparatus/Vehicle Replacement			4,000,000		4,000,000							
Streets Fleet Equipment/Vehicle Replacement			950,916	749,084	1,700,000							
Remove FY2022 Proposals with New Vehicles [One Time]												
Fire - Emergency Management Vehicles	105,000	(105,000)			-							
Public Services - Concrete Maintenance Equipment			58,000	(58,000)	-							
Public Services - Engineering Position Increases Vehicles (2)	55,800	(55,800)			-							
FY2023 Proposed Changes with New Vehicles [One Time]												
Fire - MRT				50,000	50,000							
Police - Recruitment Coordinator		60,300			60,300							
Police - Civilian Response Team Program Director				60,300	60,300							
Police - Civilian Response Team Members				315,000	315,000							
Public Lands - Forest Growth (2 Electric Trucks)		100,000			100,000							
Public Lands - Fisher Mansion Carriage House		53,000			53,000							
Public Services - Sr Project Manager		35,000			35,000							
Public Services - Traffic Sign & Marking				133,000	133,000							
Public Services - Traffic Signal Maintenance				170,300	170,300							
Public Services - Business District Operations Manager		35,000			35,000							
Fleet - Centralized Fleet Maintenance	6,618,703	181,736	138,500		6,938,939							
Golf Fund:												
Golf (Living Wage and CCAC Salary Adjustments Transfer)	370,100				370,100							
Golf ESCO Payment Transfer [One-Time] Prior Year	484,000	(484,000)			-							
Golf ESCO Payment Transfer [One-Time] Current Year		493,239			493,239							
Golf Admin Fee Transfer	315,779	23,556			339,335							
Golf IMS Fee Transfer	200,000	150,000			350,000							
Rosepark Infrastructure renewal	500,000				500,000							
Governmental Immunity Fund	2,767,963				2,767,963							
Taxing Change - Move to Governmental Immunity Fund		(2,767,963)			(2,767,963)							
Information Management Services Fund:												
IMS Services	14,340,693		430,054		14,770,747							
Salary Changes		471,887			471,887							
LTD Insurance		20,700			20,700							
Apprentice Program		288,581			288,581							
Contractual Changes		767,282			767,282							
Technical and Inflationary Changes		515,291			515,291							
New Initiatives		789,330			789,330							
New Positions		535,777			535,777							
IMS Expenses for New Positions (GF - 47, FOF - 22)		141,000		66,000	207,000							
Insurance and Risk Management Fund												
Insurance and Risk Management Fund	2,247,617	349,974			2,597,591							
Move LTD from PD to Insurance and Risk		193,000			193,000							
SDI & LTD Changes		335,000			335,000							

Issue	General Fund Key Changes FY2023						Council Changes to MRB					
	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
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							
Street Lighting					-							
Street lighting (GF owned properties)	50,000				50,000							
Street Lighting in Enhanced Service Areas (GF owned properties)	54,420				54,420							
SAA Street Lighting [\$60,000 One-Time]	20,000	60,000			80,000							
Redevelopment Agency Fund												
RDA Tax Increment	14,096,642	1,435,778			15,532,420							
Housing Plan - Land Discounts and Financing (transfer to RDA)			2,590,000		2,590,000							
Special Revenue Fund												
Environmental Assessment Fund		100,000			100,000							
Emergency Demolition Revolving Fund [One-Time]		200,000			200,000							
Sustainability Fund												
BA#7 Transfer to Sustainability		440,000			440,000							
Transfer for E&E Operations		450,000			450,000							
Transfer for Salary Adjustments		83,126			83,126							
Transfer for C-Rep Contribution Funds		275,000			275,000							
Transfer for One Time Projects (Community Lawn Mower Exchange, EV Charging Stations)		464,000			464,000							
Municipal Contributions & Civic Support												
Mayor - Receptions/Employee Appreciation	20,000				20,000							
ACE Fund	200,000				200,000							
Board and Commissions honoraria	26,000				26,000							
City County Building Branding [One-Time]		75,000			75,000							
Diversity Outreach (CoCs, etc.)	3,000				3,000							
Fair Park Public Market from Underserved Neighborhoods Holding Account	1,000,000	(1,000,000)			-							
Healthcare Innovation - Biohive (BA#6)		50,000			50,000							
Biohive Branding and Marketing [One Time]		35,000			35,000							
Housing Authority Transitional Housing	85,000				85,000							
Legal Defenders	1,292,774	111,903			1,404,677							
Local Business Marketing Grants	20,000				20,000							
Local First	20,000	(20,000)			-							
Music Licensing Fees	7,000				7,000							
National League of Cities and Towns	11,535				11,535							
Open Streets Initiative Closing Main Street Fridays and Saturdays One-time							150,000					
Rape Recovery Center	30,000				30,000							
Sister Cities	10,000				10,000							
Salary Contingency	12,361,388	(12,361,388)			-							
Salt Lake City Arts Council	650,000				650,000							
Salt Lake City Arts Council Changes		150,000			150,000							
Salt Lake City Foundation	3,000				3,000							
SL Area Chamber of Commerce	50,000				50,000							
Shooting Range Remediation [One-Time]		500,000			500,000							
Suazo Membership (BA#6)		45,000			45,000							
Hispanic Entrepreneurs Program [One-Time]		30,000			30,000							
Sugar House Park Authority	224,795				224,795							
Tracy Aviary	674,922	44,445			719,367							
US Conference of Mayors Membership	12,242				12,242							
Utah Economic Development Corporation	108,000				108,000							

Issue	General Fund Key Changes FY2023						Council Changes to MRB						
	General Fund	FTE	Funding Our Future		TOTAL	FTE	General Fund	FTE	Funding Our Future		TOTAL	FTE	
Utah Foundation Membership	10,000	(10,000)			-								
Utah League of Cities and Towns Membership	160,684	22,879			183,563								
ULCT ARPA Assistance (One-time)	20,000	(20,000)			-								
World Trade Center Membership	50,000				50,000								
YWCA - FJC Wrap around services	45,000				45,000								
Transfer Out to RDA North Temple Project Area the remaining balance of Investments in Underserved Neighborhoods Holding Account (One-time)	669,138	(669,138)			-								
Police Department and Racial Equity In Policing Funding													
Police Officer Training [One-Time \$150,400]	205,400				205,400								
Social Worker Program	822,719	(822,719)	139,390	822,719	962,109								
Increased Mental Health Responders	562,500		450,000		1,012,500								
BA#2 Transfer Social Workers to Fire Department				(316,092)	(316,092)								
Community Connections Center Lease and/or Repairs and Remodel (One-time)	200,000	(200,000)			-								
Diversifying Public Safety Civilian Response Models Holding Account			2,001,608	(1,159,608)	842,000								
Commission of Racial Equity & Policing	120,000				120,000								
REP Commission Senior Staff Position [Moved to Mayor's Office]	190,000	(190,000)			-								
REP Commission Peer Court Support	20,000				20,000								
REP FY2021 Holding Account [FY2021 REP Fund Balance]	2,284,899	(503,707)			1,781,192								
Sales Tax Option - Transit Plan													
Transit Plan - Service for Key Routes (1, 2, 9 & 21)			5,601,319	998,681	6,600,000								
Transit Plan - On Demand Ride Services			1,100,000	800,000	1,900,000								
Transit Plan - UTA Outreach			100,000		100,000								
NBA All Star Game (One-Time)													
Police Staffing Estimates - 3 Days		410,000			410,000								
Traffic - \$169,344													
Motors - \$23,814													
POU Standby - \$7,056													
POU Callout - \$14,111													
SWAT/SWAT Overwatch - \$33,810													
HUD - \$10,143													
PR Unit - \$7,120													
Intelligence Analysts - \$6,280													
SLIC \$13,524													
SVU, Drug Enforce, ETC - \$100,000 (NBA Meeting In July)													
CAN - Transportation Road Closures		-			-								
Streets Barricades - Outsourced		240,000			240,000								
Fire/Emergency Management Staffing		100,000			100,000								
Citywide Marketing (Banners, Stickers, Lanyards)		200,000			200,000								
Parks & Lands		50,000			50,000								
TOTAL Non-departmental	92,964,558	3,781,266	22,252,019	3,551,730	122,549,573		94,364,558	3,781,266	22,252,019	3,551,730	123,949,573		
Grand Total Expenses	376,891,817	1,989.95	47,215,097	144.00	424,106,914	2,133.95	378,322,311	1,990.95	47,215,097	144.00	425,537,408	2,134.95	
Total Revenue - Total Expenses							0		-		0		

OTHER FUND KEY CHANGES

**Council
Changes**

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget	FY2023 Budget
CIP Fund (FC 83)					
Revenue and Other Sources					
FY2022 Beginning Balance	29,138,526				
Eliminate FY2022 GF funding (Including Funding Our Future, less Debt Service)			(12,047,658)		
Eliminate FY2022 Class C funding			(3,021,706)		
Eliminate FY2022 Impact fee funding			(8,276,103)		
Eliminate FY2022 funding from additional sources			(5,793,059)		
FY2023 General Fund Funding (Excluding transfer directly to Debt Service)			19,450,431		
FY2023 General Fund Funding our Future			5,100,000		
FY2023 General Fund One Time Sources [City Building Earthquake Repair, Radios]			5,700,000		
FY 2023 Less amount transferred directly to debt service			(10,243,296)		
FY2023 Class C Funding (Excluding transfer directly to Debt Service)			3,000,000		
FY2023 Impact Fee Funding			3,360,193		
FY2023 ¼¢ Sales Tax Funding			8,000,000		
FY2023 Community Development Block Grant			722,000		
FY2023 Funding from additional sources			371,059		
Total Revenues and Other Sources Budget			6,321,861	35,460,387	35,460,387
Expenses and Other Uses					
FY2022 Beginning Balance	31,401,713				
Eliminate FY2022 Ongoing Commitment Funding			(1,583,423)		
Eliminate FY2022 Maintenance Funding			(300,000)		
Eliminate FY2022 Capital Projects Funding			(8,582,644)		
Eliminate FY2022 ¼¢ Sales Tax Funding			(4,900,000)		
Eliminate FY2022 600 North Corridor Transformation (One-time)			(1,879,654)		
Eliminate FY2022 Class C Funding			(2,255,310)		
Eliminate FY2022 Streets Impact Fee Funding			(491,520)		
Eliminate FY2022 Parks Impact Fee Funding			(6,800,450)		
Eliminate FY2022 Community Development Block Grant			(322,000)		
Eliminate FY2022 Cost Overrun and Percent for Art			(280,200)		
Eliminate FY2022 Transfer to Debt Service			(148,505)		
Eliminate FY2022 Transfer to Debt Service - Class C			(975,377)		
Eliminate FY2022 Transfer to Debt Service/LBA - Impact Fees Fire			(984,133)		
Eliminate FY2022 Transfer to General Fund - Impact Fees (Police)			(1,898,497)		
FY2023 Ongoing Commitment Funding			5,122,554		
FY2023 Maintenance Funding GF, Funding our Future			2,173,008		
FY2023 General Fund One Time Sources [City Building Earthquake Repair, Radios]			5,700,000		

OTHER FUND KEY CHANGES

**Council
Changes**

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget	FY2023 Budget
FY2023 Capital Projects Funding			9,869,877		
FY2023 Class C Funding			3,000,000		
FY2023 Streets Impact Fees Funding			1,522,000		
FY2023 Parks Impact Fees Funding			1,838,193		
FY2023 ¼¢ Sales Tax Funding			5,000,000		
FY2023 Community Development Block Grant Funding			722,000		
Cost Overrun and Percent for art			364,250		
Transfer to Debt Service - General Fund			148,505		
Completed Projects			(152,660)		
Recapture Funding from Completed Projects to New Projects					152,660
\$10 million Holding Account in BA#7			(2,000,000)		
Livable Streets Program One-time					2,000,000
Total Expenditures and Other Uses Budget			1,906,014	33,307,727	33,460,387
Budgeted revenues and other sources over (under) expenditures and other uses			4,415,847	2,152,660	2,000,000
Curb and Gutter (FC 20)					
Revenue and Other Sources					
FY2022 Beginning Balance	3,000				
No Changes			0		
Total Revenues and Other Sources Budget			0	3,000	3,000
Expenses and Other Uses					
FY2022 Beginning Balance	3,000				
No Changes					
Total Expenditures and Other Uses Budget			0	3,000	3,000
Budgeted revenues and other sources over (under) expenditures and other uses				0	0
Misc. Special Service Districts (FC 46)					
Revenue and Other Sources					
FY2022 Beginning Balance	1,550,000				
Change in revenue from New Assessment			150,000		
Total Revenues and Other Sources Budget			150,000	1,700,000	1,700,000
Expenses and Other Uses					
FY2022 Beginning Balance	1,550,000				

OTHER FUND KEY CHANGES

**Council
Changes**

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget	FY2023 Budget
Change in expense from New Assessment			150,000		
Total Expenditures and Other Uses Budget			150,000	1,700,000	1,700,000
Budgeted revenues and other sources over (under) expenditures and other uses				0	0
Street Lighting Enterprise Fund (FC 48)					
Revenue and Other Sources					
FY2022 Beginning Balance-base lighting	4,190,769				
Street lighting fees			77,053		
Change in interest income			(18,000)		
Change in other revenues			(4,759)		
Change in Grants & Other Related Revenues			(2,841)		
Transfer from the General Fund			60,000		
Total Revenues and Other Sources Budget			111,453	4,302,222	4,302,222
Expenses and Other Uses					
FY2022 Beginning Balance-base lighting	5,699,663	2.72			
Personnel services			35,402		
Charges for service			22,712		
Debt services			48		
Total Expenditures and Other Uses Budget		2.72	58,162	5,757,825	5,757,828
Budgeted revenues and other sources over (under) expenditures and other uses				(1,455,603)	(1,455,606)
Water Utility (FC 51)					
Revenue and Other Sources					
FY2022 Beginning Balance	120,547,508				
Change in Metered Water Sales			12,804,554		
Change in Interest Income			485,164		
Other Revenue		205,142			
Transfer from General Fund			300,000		
Bond proceeds			(26,146,000)		
Total Revenues and Other Sources Budget			(12,556,282)	107,991,226	107,991,226
Expenses and Other Uses					

OTHER FUND KEY CHANGES

**Council
Changes**

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget	FY2023 Budget
FY2022 Beginning Balance	127,365,555	283.16			
Personnel services		5.00	1,921,973		
Operating & maintenance			419,311		
Charges for service			1,654,744		
Capital outlay			671,108		
Capital improvements			(611,000)		
Cost of bond issuance			(146,000)		
Debt services			1,477,124		
Total Expenditures and Other Uses Budget		288.16	5,387,260	132,752,815	132,753,098
Budgeted revenues and other sources over (under) expenditures and other uses				(24,761,589)	(24,761,872)
Sewer (FC 52)					
Revenue and Other Sources					
FY2022 Beginning Balance	278,727,760				
Change in Sewer Utility Service Revenue			8,705,063		
Change in Interest Income			776,084		
Other sources			34,000		
WIFIA Loan			32,075,000		
Bond Proceeds			(123,687,000)		
			(82,096,853)		
Total Revenues and Other Sources Budget				196,630,907	196,630,907
Expenses and Other Uses					
FY2022 Beginning Balance	268,213,796	126.55			
Personnel Services		1.10	1,027,712		
Operating & Maintenance			508,749		
Charges for Service			1,504,031		
Capital Outlay			(21,946)		
Capital Improvements			(20,250,916)		
Cost of bond issuance			(687,000)		
Debt Service			5,620,154		
Total Expenditures and Other Uses Budget		127.65	(12,299,216)	255,914,580	255,914,707

OTHER FUND KEY CHANGES

**Council
Changes**

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget	FY2023 Budget
Budgeted revenues and other sources over (under) expenditures and other uses				(59,283,673)	(59,283,800)
Storm Water Utility (FC 53)					
Revenue and Other Sources					
FY2022 Beginning Balance	17,798,750				
Change in Stormwater Utility Service Revenue			1,607,183		
Change in Interest Income			(44,200)		
Other Operating Revenues			39,000		
Impact Fees			236,000		
Bond Proceeds			(6,160,000)		
Total Revenues and Other Sources Budget			(4,322,017)	13,476,733	13,476,733
Expenses and Other Uses					
FY2022 Beginning Balance	19,201,013	39.57			
Personnel Services		0.90	397,171		
Operating & Maintenance			73,789		
Charges for Service			608,399		
Capital Outlay			1,419,000		
Capital Improvements			(2,805,500)		
Cost of Bond Issuance			(34,200)		
Debt Service			(159,950)		
Total Expenditures and Other Uses Budget		40.47	(501,291)	18,699,722	18,699,762
Budgeted revenues and other sources over (under) expenditures and other uses				(5,222,989)	(5,223,029)
Airport Fund (FC 54,55,56)					
Revenue and Other Sources					
FY2022 Beginning Balance	257,989,599				
Change in operating revenues			43,430,001		
Change in passenger facility charges			0		
Change in grants and reimbursements			1,849,000		
Change in customer facility charges			0		
Change in airport general revenue bonds			0		
Change in interest income			(1,000,000)		
Total Revenues and Other Sources Budget			44,279,001	302,268,600	302,268,600

OTHER FUND KEY CHANGES

**Council
Changes**

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget	FY2023 Budget
Expenses and Other Uses					
FY2022 Beginning Balance	706,792,500	610.80			
Change in operating expenses		8.50	19,783,271		
Change in Passenger Incentive Rebate			11,740,000		
Change in interest expense			(5,911,400)		
Change in capital equipment			1,621,800		
Change in capital improvements projects			(349,344,500)		
Total Expenditures and Other Uses Budget		619.30	(322,110,829)	384,681,671	384,682,282
Budgeted revenues and other sources over (under) expenditures and other uses				(82,413,071)	(82,413,682)
Refuse (FC 57)					
Revenue and Other Sources					
FY2022 Beginning Balance	20,218,315				
Refuse Collection Revenues			0		
Other Misc. Revenues			(782,194)		
Recycling Proceeds			175,000		
Landfill (SLVSWMF) dividends			(59,000)		
Sale of equipment and vehicles			(371,000)		
Principal & Interest for CIK Loan Repayment			(31,820)		
Finance Proceeds for Equip Purchases (see corresponding expense)			(859,489)		
FY2023 Waste & Recycling Can Collection 15% Fee Increase			1,896,167		
Transfer from General Fund for E&E			533,126		
Transfer from GF: FY2023 C-REP Multiple Anchor Community Participation Contribution Funds			275,000		
Transfer from GF: Community Lawnmower Exchange (One-time)			250,000		
Transfer from GF: New EV Charging Stations (One-time)			214,000		
Total Revenues and Other Sources Budget			1,239,790	21,458,105	21,458,105
Expenses and Other Uses					
FY2022 Beginning Balance	24,713,505	63.00			
Financed vehicle purchases (see corresponding revenue)			(641,585)		
Lease payments for equipment purchases			(199,805)		
Fleet maintenance			221,662		
Fleet fuel			194,886		
Tipping fees			(303,560)		
Personal Services (Base and Salary Adjustments)			364,573		

OTHER FUND KEY CHANGES

**Council
Changes**

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget	FY2023 Budget
Remove FY2022 One-time Sustainability Projects Budget			(655,000)		
FY2023 C-REP Multiple Anchor Community Participation Contribution Funds			275,000		
Community Lawnmower Exchange (One-time)			250,000		
New EV Charging Stations (One-time) - Holding Account -			214,000		
Dept Equipment Exchange (One-time)			450,000		
Climate and Energy [One-Time]			110,000		
Air Quality [One-Time]			345,000		(300,000)
Electrified Transportation Planning One-time - Holding Account -					300,000
Health Food Access [One-Time]			195,000		(125,000)
Food Equity Funding Request One-time - Holding Account -					125,000
FY23 Zero Waste by 2040 Roadmap			200,000		
IMS Network & Admin Costs			(123,364)		
PUBS Billing Allocation Costs			25,664		
Misc. Operational Expense (Admin Fees, Bldg Maint, Contracts)			(683,304)		
Total Expenditures and Other Uses Budget		63.00	239,167	24,952,672	24,952,735
Budgeted revenues and other sources over (under) expenditures and other uses				(3,494,567)	(3,494,630)
Golf Fund - Operations (FC 59)					
Revenue and Other Sources					
FY2022 Beginning Balance	9,486,680				
Green Fees			790,718		
Driving Range			49,055		
Cart Rental			601,674		
Retail Sales			56,213		
Other			(24,951)		
General Fund Transfer (IMS, Admin Fees)			(333,841)		
Cash transfer to CIP Fund			(3,000,000)		
Debt Proceeds - Lease Capital			(768,000)		
Total Revenues and Other Sources Budget			(2,629,132)	6,857,548	6,857,548
Expenses and Other Uses					
FY2022 Beginning Balance	8,982,948	33.65			
Personal Services (COLA & Adjustments)			352,323		
Retail Merchandise			39,912		
Operating Supplies			178,882		
Increase for Utilities			26,520		
Cart Rental Fee			429,917		

OTHER FUND KEY CHANGES

**Council
Changes**

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget	FY2023 Budget
Charges and Services			943,189		
City Charges (IMS & Other Admin Fees)			166,159		
Operating Equipment Cash Purchases			(169,073)		
Equipment Lease Capital			(768,000)		
Total Expenditures and Other Uses Budget		33.65	1,199,829	10,182,777	10,182,811
Budgeted revenues and other sources over (under) expenditures and other uses				(3,325,229)	(3,325,263)
Golf Fund - CIP Dedicated (FC 59)					
Revenue and Other Sources					
FY2022 Beginning Balance	913,433				
Green Fees			273,089		
Transfer from GF for ESCO			16,606		
Transfer from GF for Rose Park Infrastructure Renewal			500,000		
Cash Transfer from Golf Operations			3,000,000		
Total Revenues and Other Sources Budget			3,789,695	4,703,128	4,703,128
Expenses and Other Uses					
FY2022 Beginning Balance	714,469				
Debt Service Payments (ESCO)			16,606		
Capital Expenditures			3,812,164		
Total Expenditures and Other Uses Budget		0.00	3,828,770	4,543,239	4,543,239
Budgeted revenues and other sources over (under) expenditures and other uses				159,889	159,889
Emergency 911 (FC 60)					
Revenue and Other Sources					
FY2022 Beginning Balance	3,925,000				
No Change			0		
Total Revenues and Other Sources Budget			0	3,925,000	3,925,000
Expenses and Other Uses					
FY2022 Beginning Balance	4,056,856				
Remove One-Time Funding from FY2022 for Projects			(406,856)		
Change in Transfer to General Fund			150,385		
Total Expenditures and Other Uses Budget			(256,471)	3,800,385	3,800,385
Budgeted revenues and other sources over					

OTHER FUND KEY CHANGES

**Council
Changes**

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget	FY2023 Budget
(under) expenditures and other uses				124,615	124,615
Fleet Management (FC 61) - Maintenance					
Revenue and Other Sources					
FY2022 Beginning Balance	13,431,318				
Fuel revenue impact			1,454,004		
Work Order billings			939,268		
Car Wash billing increase			(18,021)		
Miscellaneous			1,000		
Transfer from General Fund			27,455		
Total Revenues and Other Sources Budget			2,403,706	15,835,024	15,835,024
Expenses and Other Uses					
FY2022 Beginning Balance	13,418,886	45.00			
FY2022 Base Personal Service Adjustments			(120,170)		
Salary Increase and Merit Changes		1.00	148,865		
Increase in Health Insurance			31,960		
Increase in Pension			5,269		
Merit Increase			13,435		
		112,726			
BA#2 Personal Services					
Fuel impact			1,441,816		
Inflation factor Finance admin			13,480		
Inflation factor Water. Sewer. Storm 15%			1,735		
Maintenance for GPS (495 additional vehicles)			58,680		
Miscellaneous			46,546		
NFP & CCAC Cost Projections			27,455		
Parts 8% increase			222,097		
Sublet 8% Increase			235,640		
Car wash debris clean out increased with PU not involved			88,896		
FASTER Web server subscription thru the Cloud			14,644		
Safety gloves to work on electric vehicles			2,720		
Two electric charging stations			113,000		
Total Expenses and Other Uses Budget		112,772.00	2,346,068	15,764,954	15,764,999
Budgeted revenues and other sources over (under) expenditures and other uses				70,070	70,025
Fleet Management (FC 61) - Replacement					
Revenue and Other Sources					

OTHER FUND KEY CHANGES

**Council
Changes**

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget	FY2023 Budget
FY2022 Beginning Balance	14,506,689				
Change in Leased Purchases to stay under \$4M debt service cap			(2,000,000)		
Transfer from GF for Debt Service			(5,189)		
Streets Funding our Future purchases			691,084		
Vehicle sales at auctions			54,995		
Transfer for Vehicle Purchases			(255,611)		
Total Revenues and Other Sources Budget			(1,514,721)	12,991,968	12,991,968
Expenses and Other Uses					
FY2022 Beginning Balance	14,671,690				
Debt Service - Current year lease purchases			4,738		
Debt Service - Prior years			(9,926)		
Miscellaneous			(197,169)		
New vehicle prep, parts, outsourced labor & admin			(112,065)		
Reduced lease schedule purchases to \$1M			(2,000,000)		
Funding our Future - Streets vehicles			691,084		
Using Fleet fund balance to purchase vehicles			1,500,000		
Total Expenditures and Other Uses Budget		0.00	(123,338)	14,548,352	14,548,352
Budgeted revenues and other sources over (under) expenditures and other uses				(1,556,384)	(1,556,384)
Information Management Services (FC 65)					
Revenue and Other Sources					
FY2022 Beginning Balance	24,250,240				
Change in Transfer from General Fund			3,595,848		
Change in Transfer from Other Funds			2,486,079		
Appropriation of Fund Balance			200,000		
Total Revenues and Other Sources Budget			6,281,927	30,532,167	30,532,167
Expenses and Other Uses					
FY2022 Beginning Balance	24,302,487	84.00			
Change in Personnel Expense					
Base to Base			497,583		
Insurance			172,117		
Salary Adjustment COLA			540,532		
NFP & CCAC			286,740		
Budget Amendment Changes					
BA#7 - Network Engineer II (Grade 31)		1.00	139,812		

OTHER FUND KEY CHANGES

**Council
Changes**

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget	FY2023 Budget
BA#7 - Desktop Management			162,000		
BA#7 - SIEM			500,000		
Contractual Changes			1,262,418		
Technical & Inflationary Increases			34,350		
Initiatives					
- Survey Increased Cost			45,000		
- Penetration Testing			55,000		
- PC Replacement			421,525		
- Air Time Portable Computers			51,940		
- Admin Service Fees			20,000		
- Power BI and Other Analytics			70,000		
- Fiber Buildout & City Connect - Free WiFi [One-Time]			150,000		
- Permits & Licensing Software			316,694		
- New Core Switch			150,000		
- WiFi Buildout - Internal buildout			100,000		
- Perpetual Storage (Cohesity and Azure)			10,000		
- Cohesity Node			60,000		
New Positions					
- Deputy Director (Grade 39) (11 Months)		1.00	215,760		
- Enterprise Tech Solutions Manager (Grade 35) (10 Months)		1.00	136,946		
- IT Systems Analyst (Grade 33) (10 Months)		1.00	125,670		
- Network Engineer II (Grade 31) (10 Months)		1.00	115,467		
- Software Support Admin II (Grade 30) (10 Months)		1.00	110,686		
- Civic Engagement Program Specialist (Grade 24) (10 Months)		2.00	165,960		
Apprentice Program			313,480		
Total Expenditures and Other Uses Budget		92.00	6,229,680	30,532,167	30,532,251
Budgeted revenues and other sources over (under) expenditures and other uses				0	(84)
County Quarter Cent Sales Tax for Transportation (FC69)					
Revenue and Other Sources					
FY2022 Beginning Balance	7,700,000				
Change in revenue			3,000,000		
Remove FY2021 State Initiated County Local Option Sales Tax			(1,100,000)		
Total Revenues and Other Sources Budget			1,900,000	9,600,000	9,600,000
Expenses and Other Uses					
FY2022 Beginning Balance	5,307,142	3.00			

OTHER FUND KEY CHANGES

**Council
Changes**

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget	FY2023 Budget
Remove Personnel Costs (Transferred to GF)		(3.00)	(407,142)		
Transfer to General Fund for Personnel			358,748		
Remove FY2022 Transfer to CIP			(4,900,000)		
Transfer to Debt Services - SIB			1,100,000		
Transfer to CIP - Projects			5,000,000		
Transfer to CIP - Complete Streets			3,000,000		
Total Expenditures and Other Uses Budget		-	4,151,606	9,458,748	9,458,751
Budgeted revenues and other sources over (under) expenditures and other uses				141,252	141,249
CDBG Operating (FC 71)					
Revenue and Other Sources					
FY2022 Beginning Balance	5,341,332				
Change in Federal Funds			(670,815)		
Total Revenues and Other Sources Budget			(670,815)	4,670,517	4,670,517
Expenses and Other Uses					
FY2022 Beginning Balance	5,341,332				
Change in Federal Funds			867,101		
Change in Transfer to Housing			(1,250,000)		
Total Expenditures and Other Uses Budget			(382,899)	4,958,433	4,958,433
Budgeted revenues and other sources over (under) expenditures and other uses				(287,916)	(287,916)
Misc. Grants Operating (FC 72)					
Revenue and Other Sources					
FY2022 Beginning Balance	16,937,971				
Change in Federal Grant Revenue			(695,681)		
Change in Program Income			0		
Change in Appropriation of Cash			0		
Change in ARPA Funding			17,916,628		
Total Revenues and Other Sources Budget			17,220,947	34,158,918	34,158,918
Expenses and Other Uses					
FY2022 Beginning Balance	18,684,617				
Change in Approved Grant Expenditures			115,495		

OTHER FUND KEY CHANGES

**Council
Changes**

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget	FY2023 Budget
American Rescue Plan Grant					
- Revenue Replacement [Transfer to General Fund]			8,457,465		
- Salary Restoration			1,545,746		
- Special Projects Assistant			(93,829)		
- Youth & Family Community and Program Manager			(90,633)		
- Youth & Family COVID Programming			(711,350)		
- Economic Development Strategic Plan (Economic Development)			(50,000)		
- Economic Development Staff (Economic Development)			(79,000)		
- Grant Administrator (Finance)			(6,020)		
- Grant Manager (Finance)			(95,000)		
- Apprenticeship Program to GF			(1,000,000)		
- MRT Expansion to GF			(136,762)		
- Remove One-Time for MRT Expansion			(46,700)		
- Remove One-Time ARPA Holding Account			(1,583,500)		
- HEART			59,565		
Appropriation of HOME Program Income			1,644,059		
Total Expenditures and Other Uses Budget			7,929,536	26,614,153	26,614,153
Budgeted revenues and other sources over (under) expenditures and other uses				7,544,765	7,544,765
Other Special Revenue Fund (FC73)					
Revenue and Other Sources					
FY2022 Beginning Balance	273,797				
Transfer from GF - Environmental Assessment Fund			100,000		
Transfer from GF - Emergency Demolition Revolving Fund			200,000		
Remove FY2022 Appropriation of Cash			(273,797)		
Total Revenues and Other Sources Budget			26,203	300,000	300,000
Expenses and Other Uses					
FY2022 Beginning Balance	273,797				
Enviromental Assessment Fund			100,000		
Emergency Demolition Revolving Fund [One-Time]			200,000		
Remove FY2022 Expense			(273,797)		
Total Expenditures and Other Uses Budget			26,203	300,000	300,000
Budgeted revenues and other sources over (under) expenditures and other uses				0	0
Donation Fund (FC 77)					

OTHER FUND KEY CHANGES

**Council
Changes**

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget	FY2023 Budget
Revenue and Other Sources					
FY2022 Beginning Balance	2,752,565				
Change in Revenue from GUCOA			167,685		
Total Revenues and Other Sources Budget			167,685	2,920,250	2,920,250
Expenses and Other Uses					
FY2022 Beginning Balance	2,752,565				
Change in GUCOA Expense			117,685		
Total Expenditures and Other Uses Budget			117,685	2,870,250	2,870,250
Budgeted revenues and other sources over (under) expenditures and other uses				50,000	50,000
Housing (FC 78)					
Revenue and Other Sources					
FY2022 Beginning Balance	13,129,000				
Change in Transfer from CDBG			(1,250,000)		
Change in Program Income			(890,000)		
Change in Interest Income			335,200		
Change in Miscellaneous Income/Sale of Property			150,000		
Change in Appropriation of Cash			3,282,800		
Change in Loan Principal and Escrow Payments			1,460,000		
Total Revenues and Other Sources Budget			3,088,000	16,217,000	16,217,000
Expenses and Other Uses					
FY2022 Beginning Balance	16,121,000				
Change in Loan Disbursements and Associated Expenses			3,110,000		
Change in Funding Our Futures Expenses			0		
Change in Other Expenses			1,200,000		
Change in Interest Expense			(32,000)		
Change in Note Payable & T&I Payments			(415,000)		
Change in Transfer to General Fund			(750,000)		
Change in Transfer to RDA Fund			(2,590,000)		
Change in Transfer to CDBG Fund			(1,250,000)		
Appropriation from Program Income			10,385,253		
Total Expenditures and Other Uses Budget			9,658,253	25,779,253	25,779,253
Budgeted revenues and other sources over (under) expenditures and other uses				(9,562,253)	(9,562,253)

OTHER FUND KEY CHANGES

**Council
Changes**

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget	FY2023 Budget
Debt Service (FC 81)					
Revenue and Other Sources					
FY2022 Beginning Balance	30,115,423				
Change in G.O. Property Tax			52,789		
Change in Debt Service from RDA			(276,556)		
Change in Transfer from Transportation			1,100,000		
Change in Transfer from General Fund			584,444		
Change in Transfer from CIP			144,500		
Change in Lease Payments			318,608		
Change in Transfer from Refuse			(660)		
Change in Transfer from Fleet			(559)		
Total Revenues and Other Sources Budget			1,922,566	32,037,989	32,037,989
Expenses and Other Uses					
FY2022 Beginning Balance	31,850,423				
Change in Debt Service Payments and related expenses			1,808,135		
Remove One-Time Transfer Out from North Temple Viaduct Bond					
RDA Reimbursement to North Temple Project Area			(1,000,000)		
One-time transfer out from North Temple to Housing			1,000,000		
Total Expenditures and Other Uses Budget			1,808,135	33,658,558	33,658,558
Budgeted revenues and other sources over (under) expenditures and other uses				(1,620,569)	(1,620,569)
Government Immunity (FC 85)					
Revenue and Other Sources					
FY2022 Beginning Balance	2,787,963				
Change in Transfers In from General Fund			(2,767,963)		
Change in Transfers In from Other Funds					
New Tax Revenue (maximum rate allowed per State Law)			4,000,000		(55,477)
Total Revenues and Other Sources Budget			1,232,037	4,020,000	3,964,523
Expenses and Other Uses					
FY2022 Beginning Balance	2,933,913	9.00			
Change in Personnel Expense			235,854		
Change in Other Expense			0		
Total Expenditures and Other Uses Budget		9.00	235,854	3,169,767	3,169,776

OTHER FUND KEY CHANGES

**Council
Changes**

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget	FY2023 Budget
Budgeted revenues and other sources over (under) expenditures and other uses				850,233	794,747
Insurance and Risk Management (FC 87)					
Revenue and Other Sources					
FY2022 Beginning Balance	52,943,343				
Change in Transfer from General Fund - Operations			349,974		
Change in Transfer from Other Funds - Operations			265,708		
Change in Employee Subsidized LTD			(890,000)		
Change in Transfer from General Fund - LTD			528,000		
Change in Transfer from Other Funds - LTD			500,000		
Change in Health Insurance			2,420,000		
Premium Holiday [One-Time]			(1,438,025)		
Total Revenues and Other Sources Budget			1,735,657	54,679,000	54,679,000
Expenses and Other Uses					
FY2022 Beginning Balance	52,939,489	7.75			
Change in Personnel Expense		(0.35)	39,735		
Change in Property Insurance Premium & Excess Premium			303,054		
Change in Comm Crime Bonds & Cyber Liability			346,570		
Change in Overhead Expenses			59,971		
Change in Health Insurance			2,420,000		
Change in SDI			(93,131)		
Removal of Employee paid LTD			(1,111,999)		
Employer Paid LTD			1,213,336		
Remove Transfer out of Fund Balance for Premium Holiday FY2023			(1,438,025)		
Total Expenditures and Other Uses Budget		7.40	1,739,511	54,679,000	54,679,008
Budgeted revenues and other sources over (under) expenditures and other uses				0	(8)
Total Revenue Budget					
Total Expense Budget					

MULTI-AGENCY DRUG TASK FORCE KEY CHANGES

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