



Mayor's Recommended Budget

FISCAL YEAR 2024-25

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Mayor's *Message*



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Dear Salt Lake City,

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

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

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

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

- a. Livability for residents and families
- b. Resiliency
- c. Capital Projects
- d. Organizational efficiency and well-being

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

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

Sincerely,

A handwritten signature in black ink, appearing to read "E. Mendenhall". The signature is fluid and cursive, with a large initial "E" and a long, sweeping tail.

Mayor Erin Mendenhall

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

Salt Lake City *Profile*

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SALT LAKE CITY ELECTED OFFICIALS

Fiscal Year 2024-25

MAYOR



Erin Mendenhall

CITY COUNCIL



**Victoria Petro
(Chair)**
District 1



Alejandro Puy
District 2



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



Eva Lopez Chavez
District 4



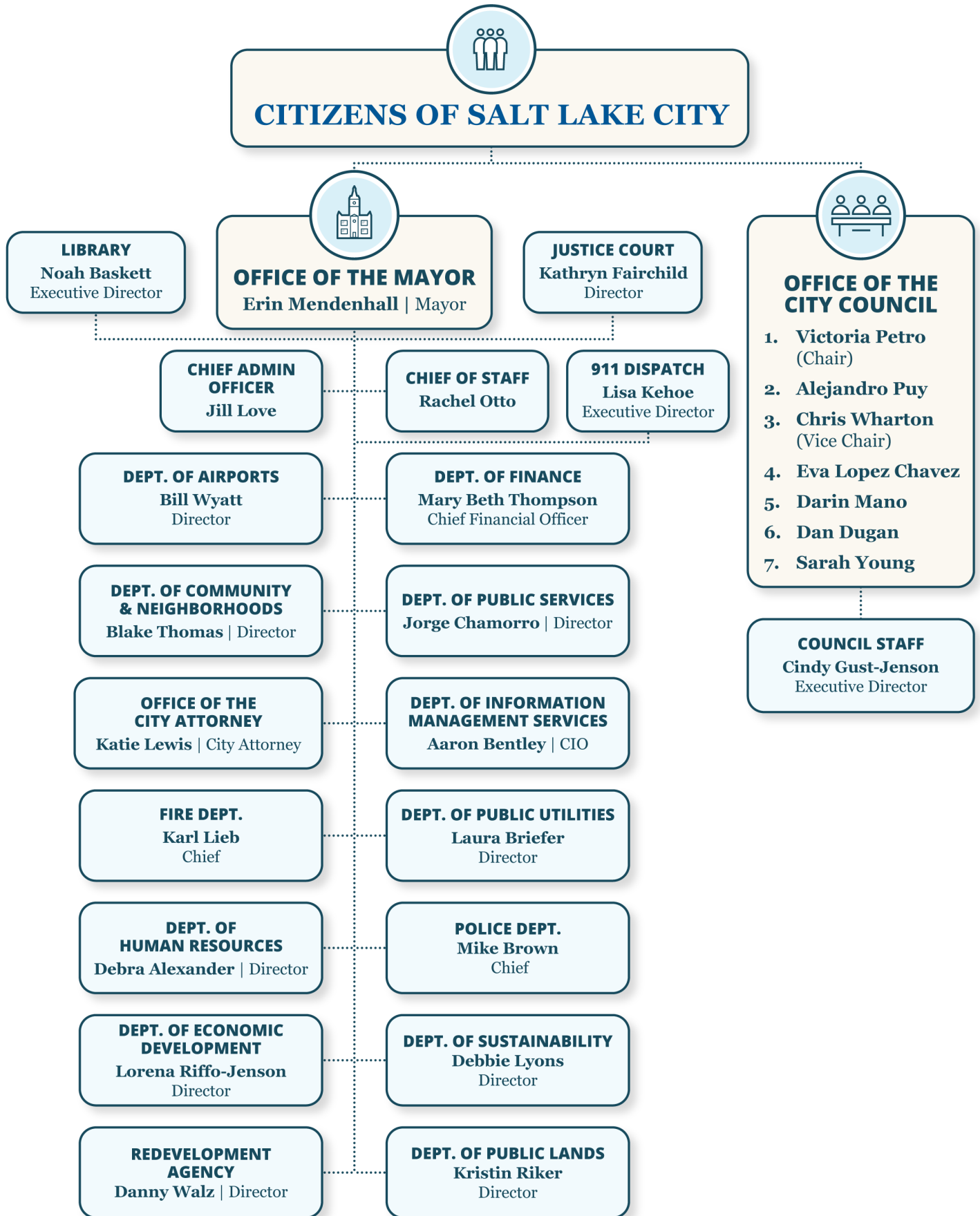
Darin Mano
District 5



Dan Dugan
District 6



Sarah Young
District 7



SALT LAKE CITY AT A GLANCE



177 YEARS

Date Founded
July 24, 1847



173 YEARS

Date Incorporated
January 19, 1851



**MAYOR
COUNCIL**

Form of Government Since 1980



**111.1
SQ. MILES**

Total City Area



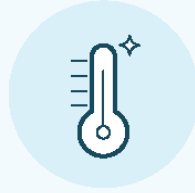
204,657

2022 Estimated Population



4,327 FT.

Average Elevation (1,319 Meters)



52.1° F
(11.2 C) MEAN

28.2° F
(-1.6 C) January

77.0° F
(25.0 C) JULY

Average Daily Temperatures



58.5 INCHES
(1,486 MM)

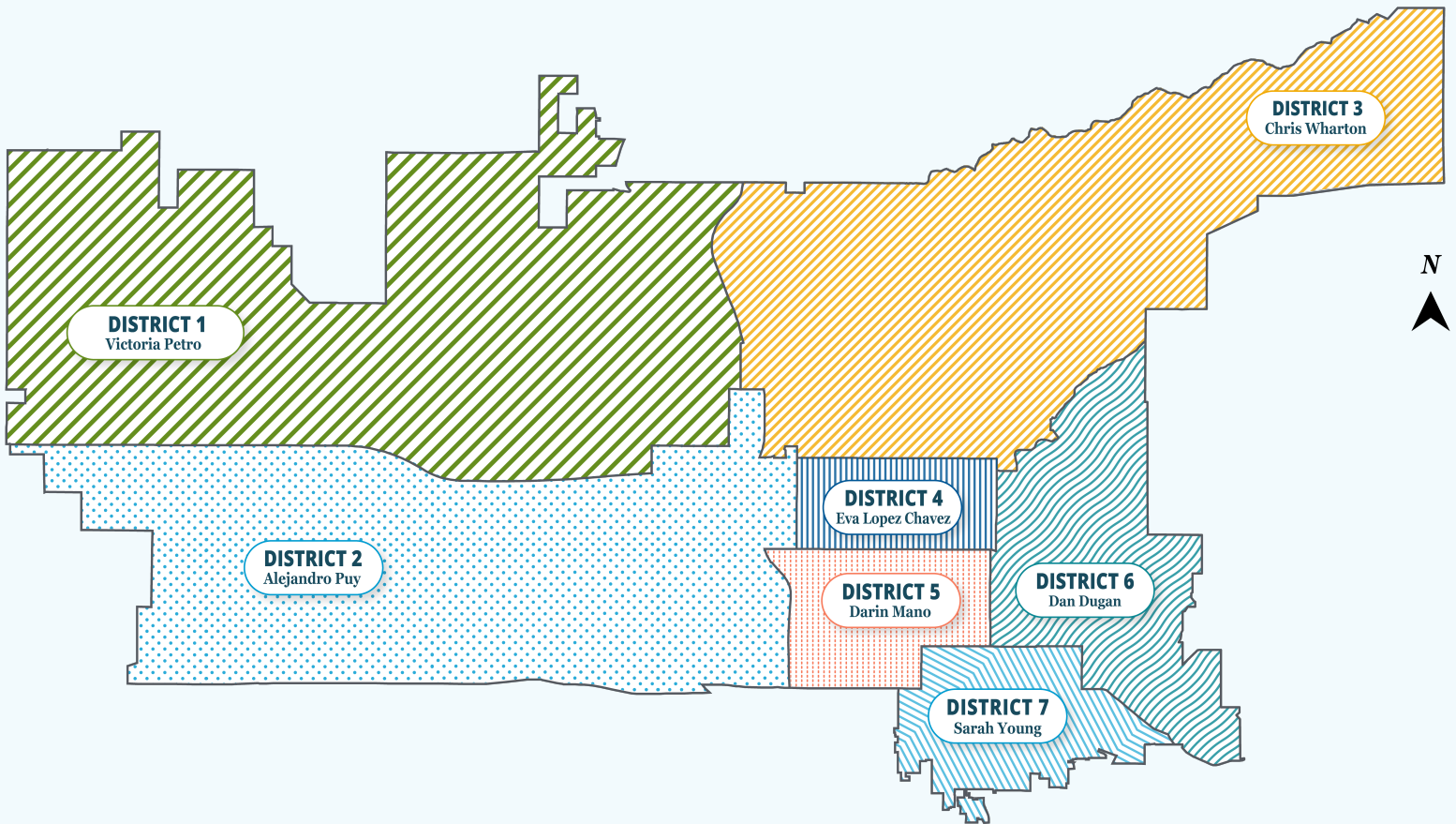
Average Annual Snowfall



16.5 INCHES
(419 MM)




Average Annual Rainfall

SALT LAKE CITY COUNCIL DISTRICTS



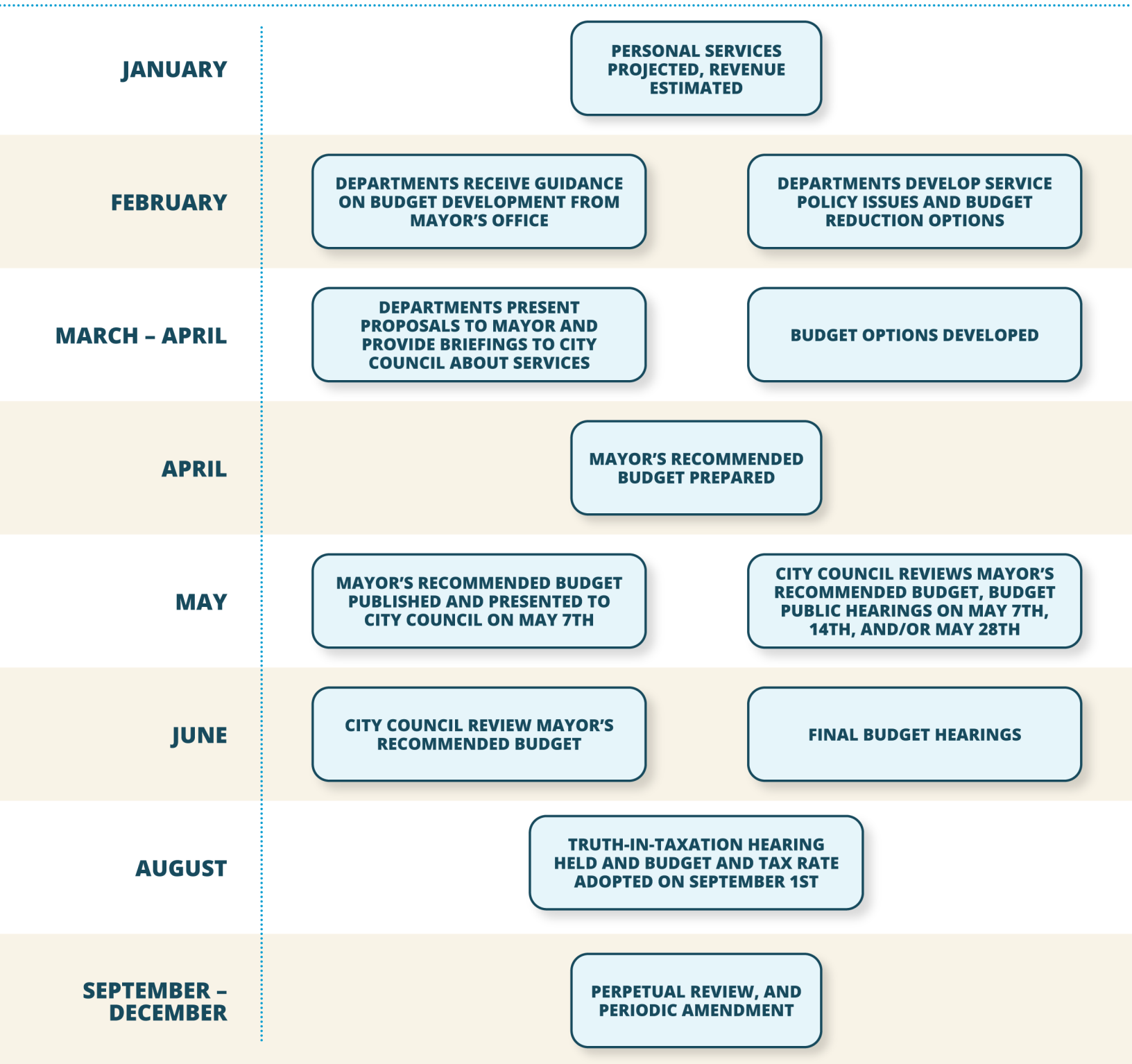
MAP LEGEND

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

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

BUDGET DEVELOPMENT CALENDAR

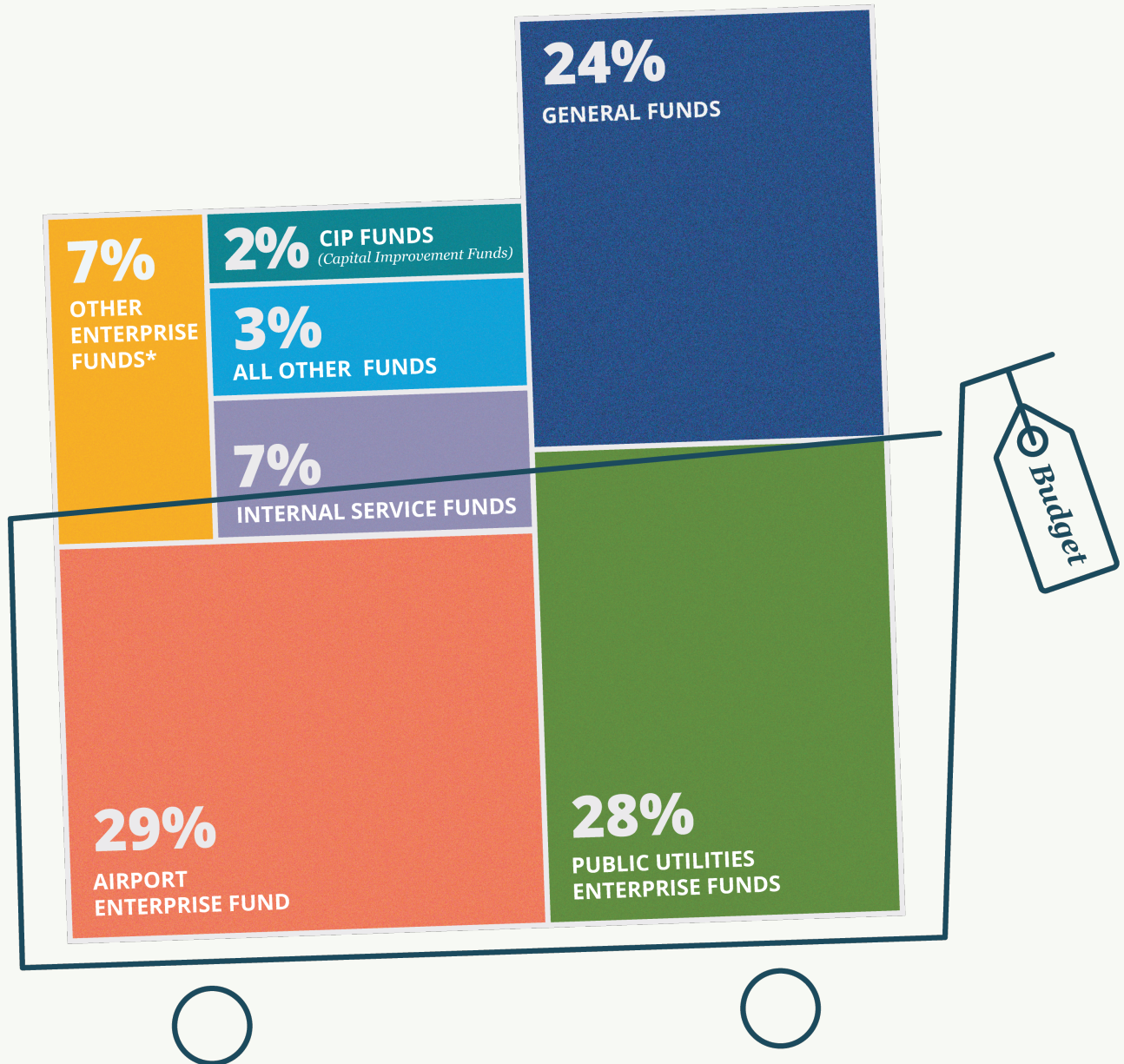
Fiscal Year 2024-25





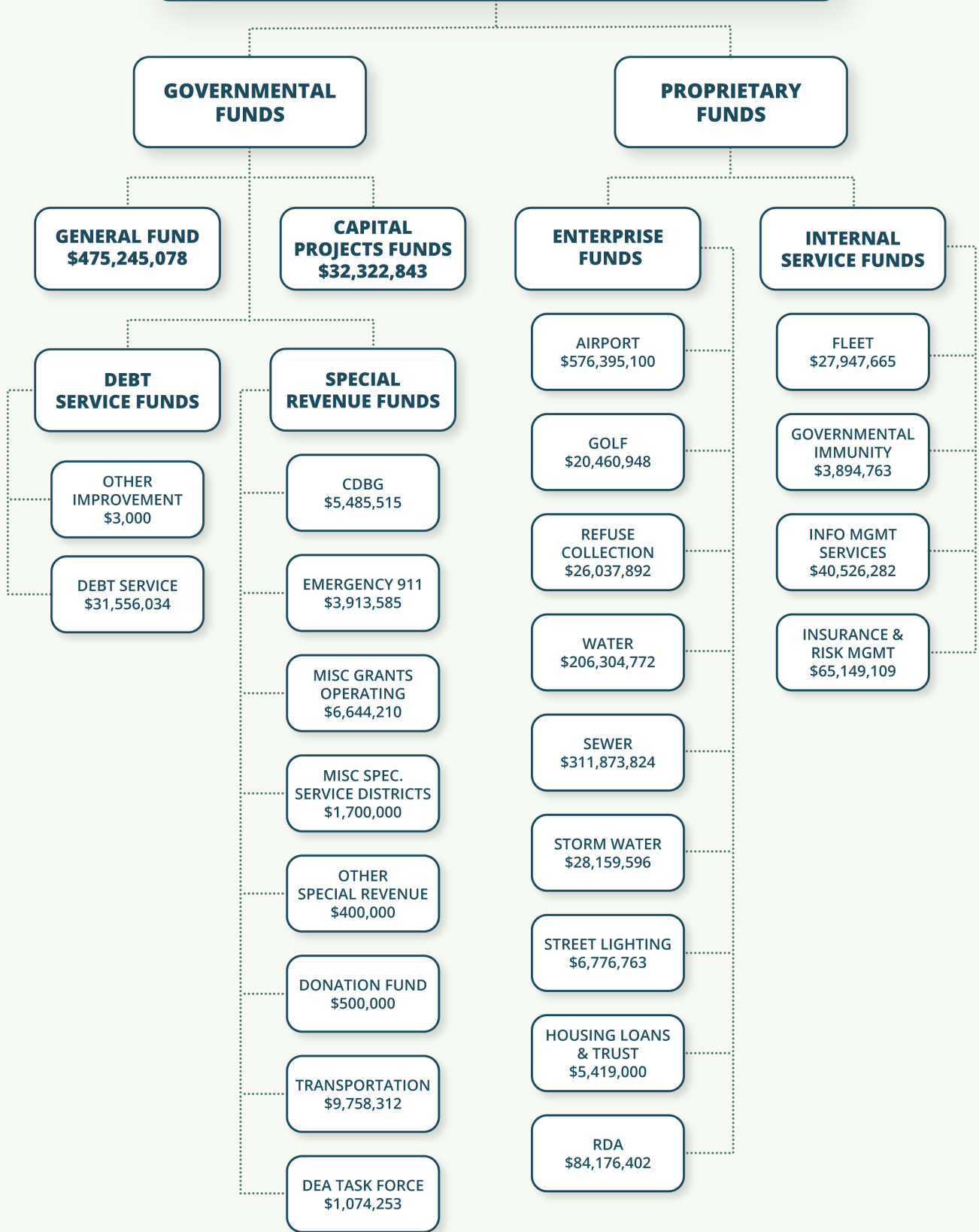
\$1,973,381,550
RECOMMENDED BUDGET FY 2025

6.6%
INCREASE



* Redevelopment Agency Included in the Other Enterprise Fund Amount.

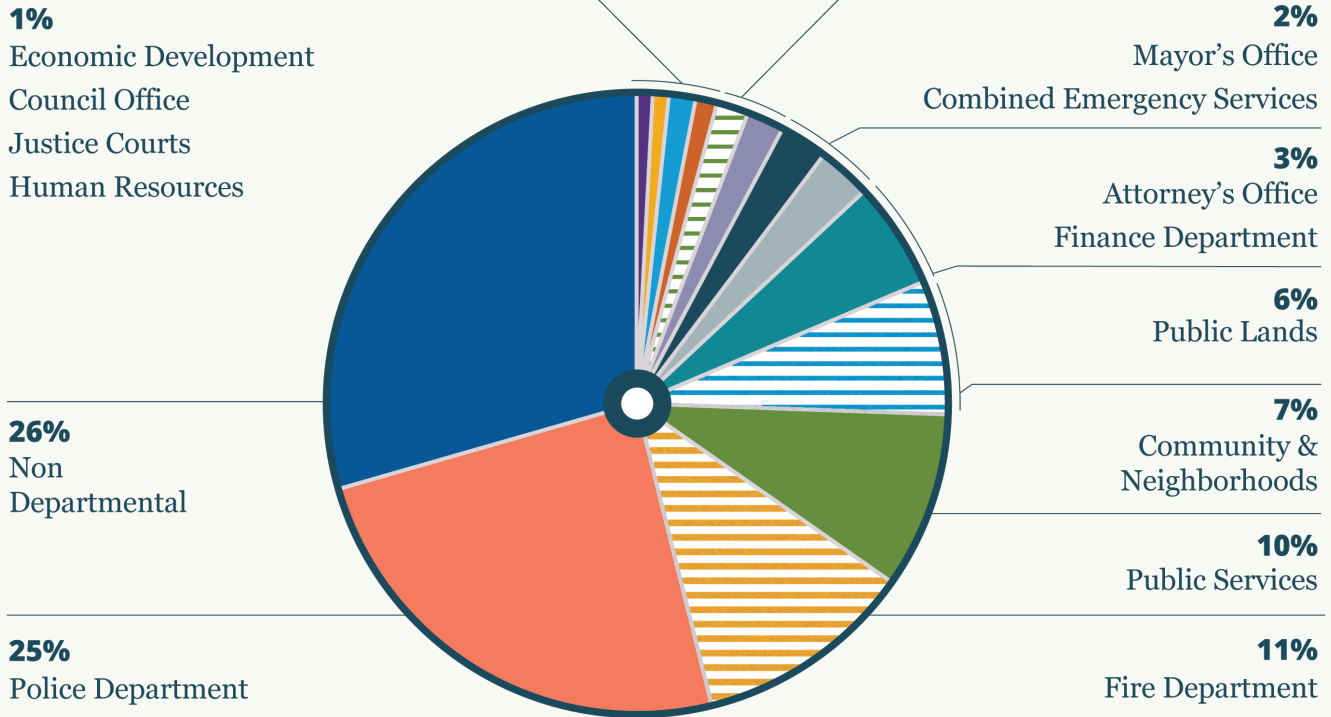
All City Appropriated Funds FY 2025 Recommended Expenditure Budget





\$475,245,078
GENERAL FUND EXPENDITURES

6.3%
INCREASE



GENERAL FUND REVENUE BY TYPE FY 2025





Budget-in-Brief

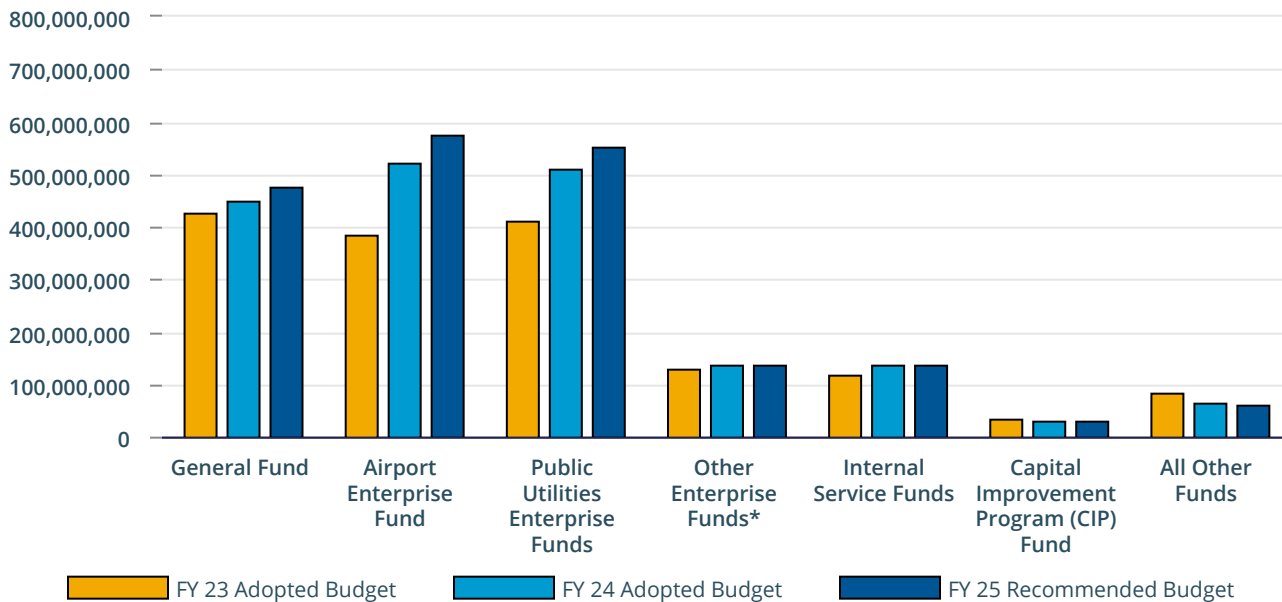
Salt Lake City's budget is comprised of several different types of funds, including the General Fund, Enterprise Funds, and Internal Service Funds. Enterprise funds, unlike the General Fund, are not supported by property or sales taxes. Revenues in these funds come primarily from fees charged for services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

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

CITYWIDE EXPENDITURES

Fund Type	FY 23 Adopted Budget	FY 24 Adopted Budget	FY 25 Recommended Budget	Increase/Decrease from FY 24 Adopted	Percent Change
General Fund	425,537,407	448,514,917	475,245,078	26,730,161	6.28%
Airport Enterprise Fund	384,681,671	520,438,997	576,395,097	55,956,100	14.55%
Public Utilities Enterprise Funds	413,124,942	508,778,032	553,114,955	44,336,923	10.73%
Other Enterprise Funds	128,758,874	137,218,660	136,574,724	(643,936)	(0.50)%
Internal Service Funds	118,806,965	138,145,589	137,517,819	(627,770)	(0.53)%
Capital Improvement Program (CIP) Funds	35,460,387	29,708,286	32,322,843	2,614,557	7.37%
All Other Funds	83,363,494	65,516,043	62,211,034	(3,305,009)	(3.96)%
Total	1,589,733,740	1,848,320,524	1,973,381,550	125,061,026	7.87%

FY 2023 AND 2024 ADOPTED BUDGETS AND FY 2025 RECOMMENDED BUDGET

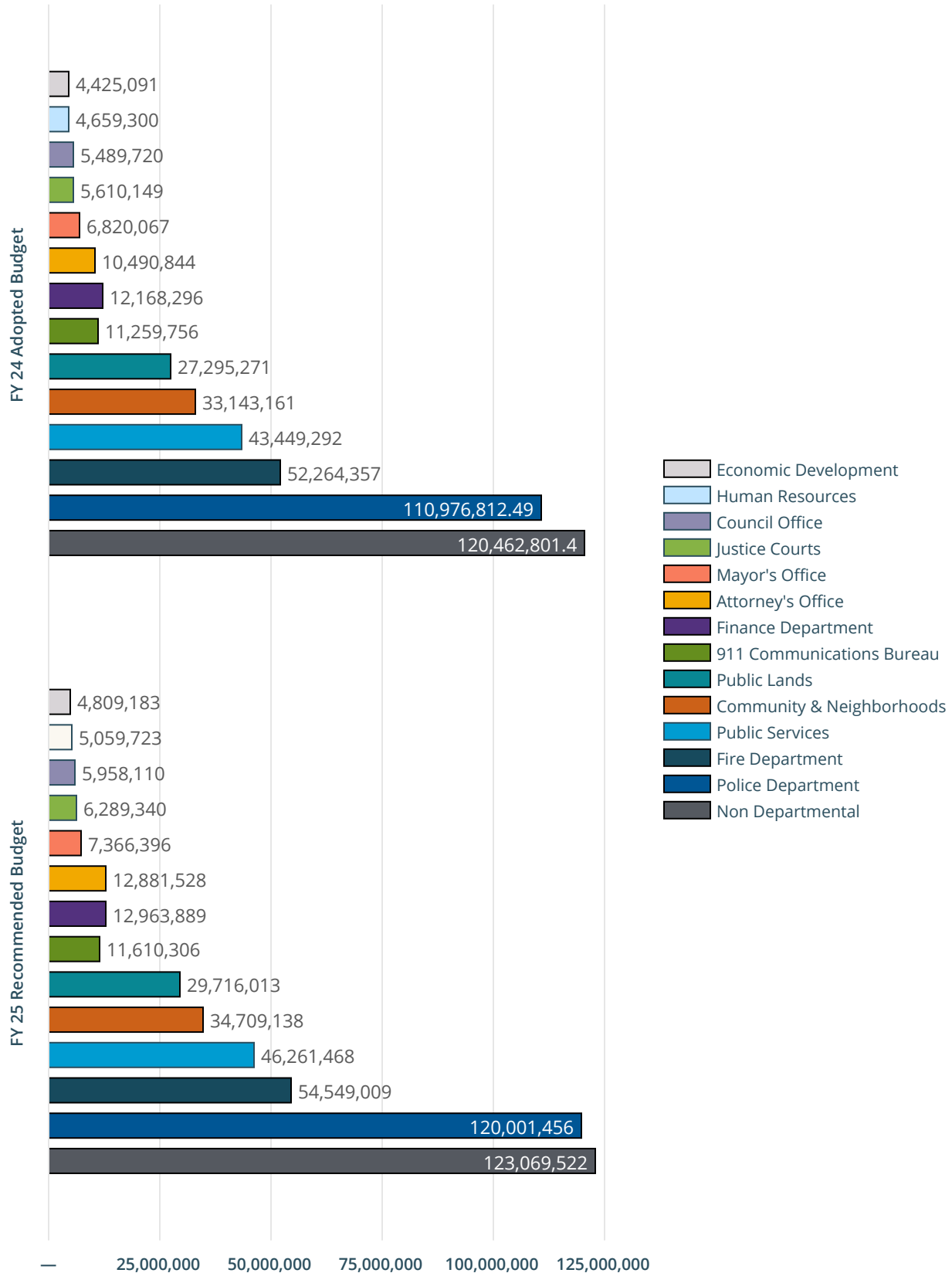


* Redevelopment Agency Included in the Other Enterprise Fund Amount.

GENERAL FUND EXPENDITURES

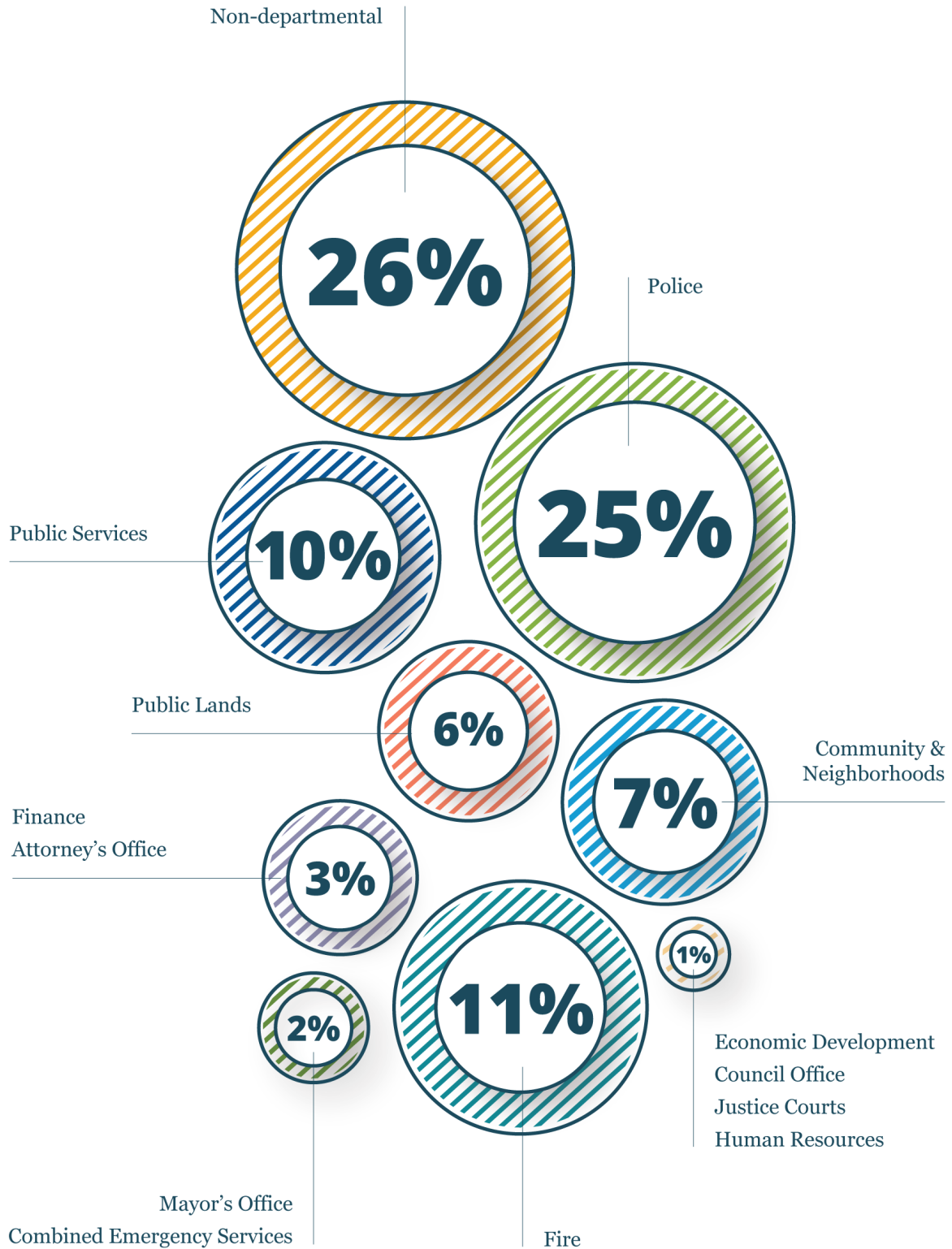
General Fund Departments	FY 23 Adopted Budget	FY 24 Adopted Budget	FY 25 Recommended Budget	Increase/Decrease from FY 24 Adopted	Percentage Change
Economic Development	3,695,620	4,425,091	4,809,183	384,092	8.68%
Human Resources	4,236,836	4,659,300	5,059,723	400,423	8.59%
Justice Courts	5,199,660	5,489,720	5,958,110	468,390	8.53%
Council Office	5,387,707	5,610,149	6,289,340	679,191	12.11%
Mayor's Office	6,625,451	6,820,067	7,366,396	546,329	8.01%
Attorney's Office	9,007,633	10,490,844	12,881,528	2,390,684	22.79%
Finance Department	10,709,847	12,168,296	12,963,889	795,593	6.54%
911 Communications Bureau	10,872,140	11,259,756	11,610,306	350,550	3.11%
Public Lands	24,229,676	27,295,271	29,716,013	2,420,742	8.87%
Community & Neighborhoods	29,311,147	33,143,161	34,709,138	1,565,977	4.72%
Public Services	39,398,484	43,449,292	46,261,468	2,812,176	6.47%
Fire Department	48,586,492	52,264,357	54,549,009	2,284,652	4.37%
Police Department	103,977,042	110,976,812.49	120,001,456	9,024,644	8.13%
Non Departmental	124,299,673	120,462,801.4	123,069,522	2,606,721	2.16%
Total	425,537,408	448,514,918	475,245,078	26,730,164	5.96%

GENERAL FUND EXPENDITURES



GENERAL FUND EXPENDITURES

Fiscal Year 2024-25

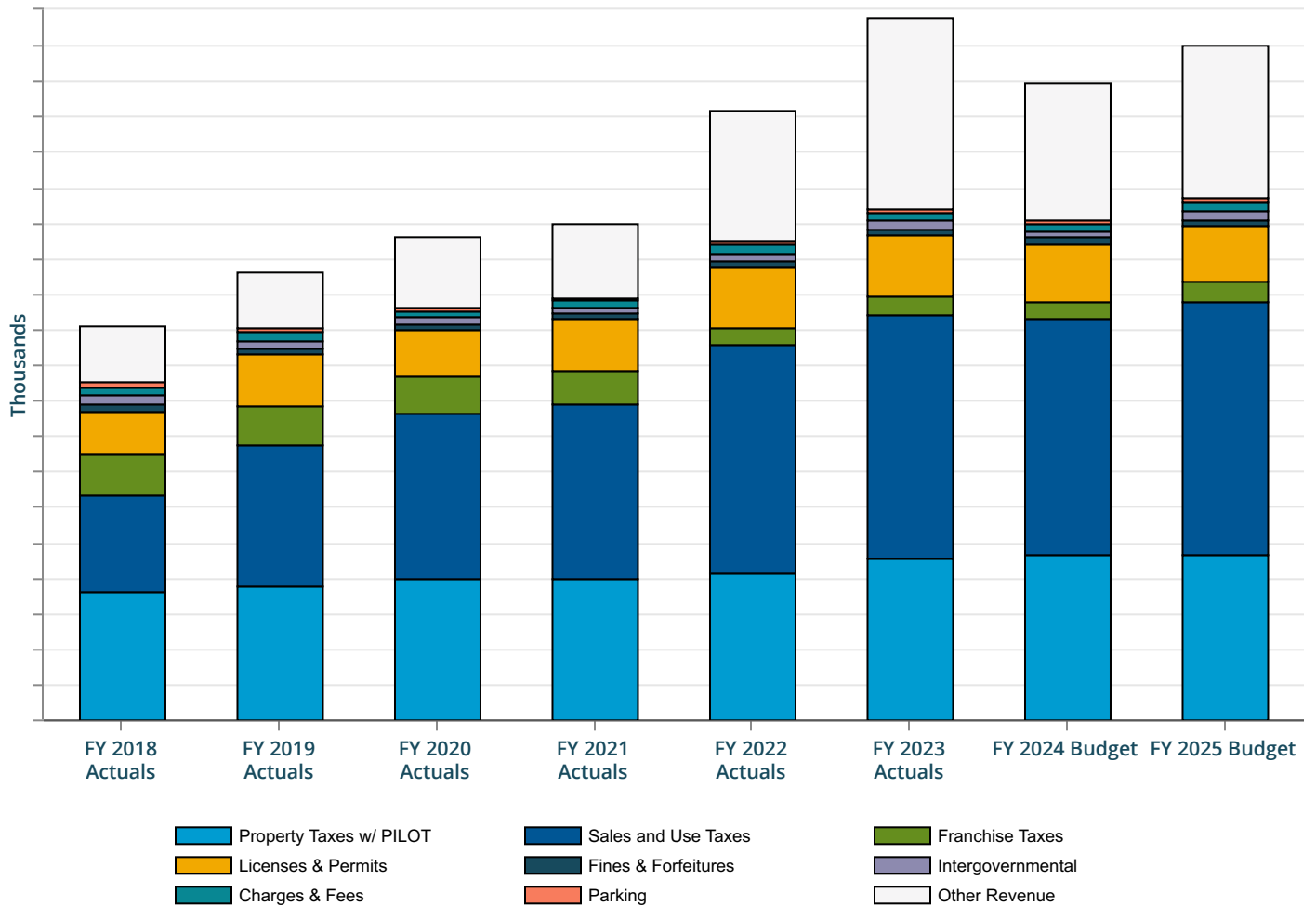


GENERAL FUND REVENUES BY TYPE - 2018-2025

	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget
Property Taxes w/ PILOT	90,414,308	94,654,243	99,342,715	99,474,985	103,862,288	113,256,864	116,207,713	116,996,349
Sales and Use Taxes	67,940,454	99,403,846	116,199,002	122,654,953	160,262,167	172,197,395	166,213,479	177,400,679
Franchise Taxes	28,418,423	27,238,435	26,863,146	23,952,168	11,750,309	12,756,596	12,348,127	14,450,000
Licenses & Permits	30,608,768	36,960,240	32,637,293	36,428,067	43,313,623	43,946,412	40,878,104	38,989,244
Fines & Forfeitures	5,567,814	3,316,215	3,753,706	3,539,471	3,717,871	3,519,427	4,063,548	4,435,035
Intergovernme ntal	5,791,774	6,066,496	5,086,254	4,781,753	5,960,591	5,936,546	5,134,621	5,954,017
Charges & Fees	5,671,710	5,573,679	4,283,760	4,842,902	5,840,601	5,811,594	4,881,922	6,886,114
Parking	3,404,582	3,509,898	2,771,331	1,915,888	2,997,333	2,616,322	2,801,089	2,701,331
Other Revenue	39,643,865	38,231,125	49,561,874	51,980,733	91,840,076	135,320,383	95,986,315	107,432,309
Total Operating Revenue	277,461,698	314,954,177	340,499,081	349,570,920	429,544,859	495,361,539	448,514,918	475,245,078

GENERAL FUND REVENUES BY TYPE

2018–2025



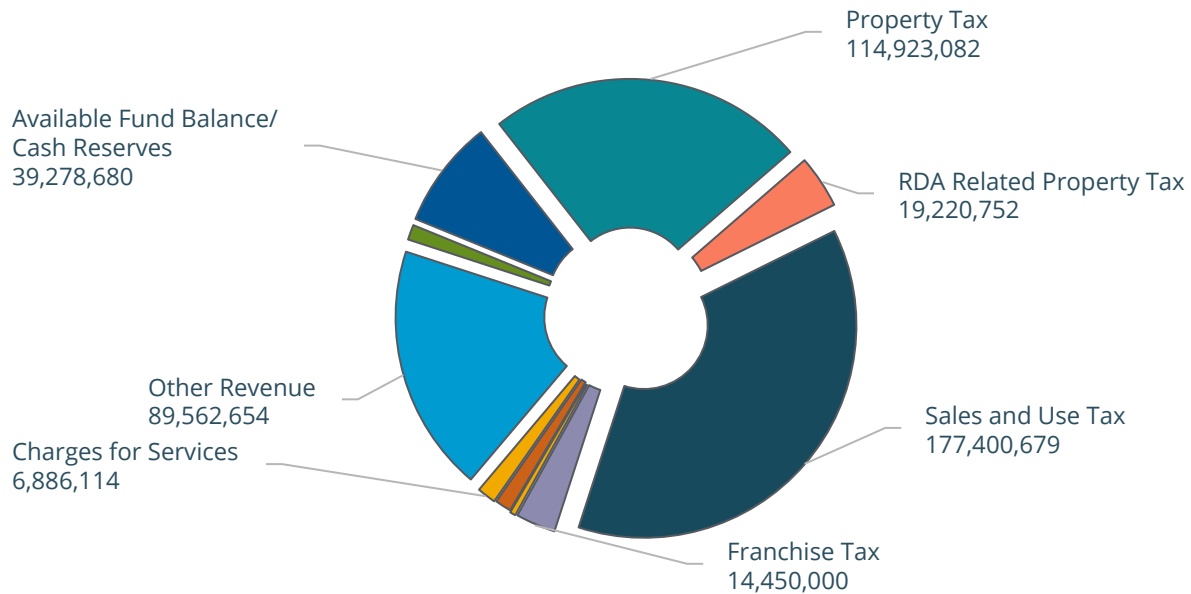
This stacked bar graph depicts the various types of revenue collected for the Salt Lake City General Fund and how some of these revenues have fluctuated over the years. It is worth noting that sales tax revenues have increased markedly

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

GENERAL FUND REVENUE - FY 2024 ADOPTED V. 2025 REC'D BUDGETS

General Fund Revenue	FY 2024 Adopted Budget	FY 2025 Rec'd Budget	Increase/Decrease	Percentage Change
Property Tax	114,302,140	114,923,082	620,942	0.54%
RDA Related Property Tax	15,545,000	19,220,752	3,675,752	23.65%
Sales and Use Tax	166,213,479	177,400,679	11,187,200	6.73%
Franchise Tax	12,348,127	14,450,000	2,101,873	17.02%
Payment in Lieu of Taxes	1,905,573	2,073,267	167,694	8.80%
Intergovernmental Revenue	5,134,621	5,954,017	819,396	15.96%
Charges, Fees and Rentals	5,690,001	6,886,114	1,196,113	21.02%
Other Revenue	68,375,964	89,562,654	21,186,690	30.99%
Interfund Transfers In	26,131,213	5,495,833	-20,635,380	(78.97)%
Available Fund Balance/Cash Reserves	32,868,799	39,278,680	6,409,881	19.50%
Total	448,514,917	475,245,078	26,730,161	5.96%

FY 2025 GF Revenue



GENERAL FUND REVENUE

Fiscal Year 2025



37%

Sales Use & Taxes



24%

Property Taxes



14%

Other Revenue



8%

Licenses and Permits



8%

Available Fund Balance // Cash Reserves



4%

RDA Related Property Tax



3%

Franchise Taxes



1%

Intergovernmental



1%

Charges for Service

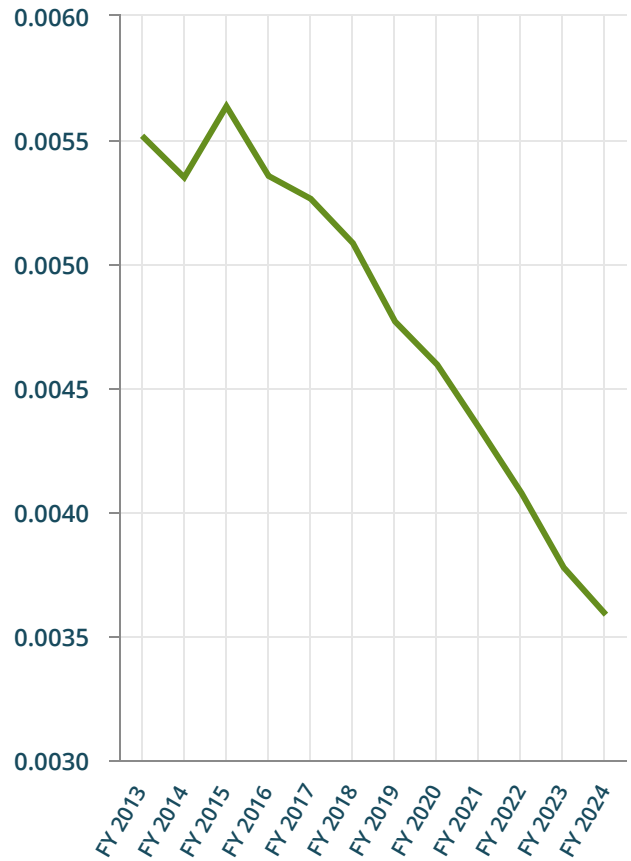




Property Tax Rates in Salt Lake City

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

HISTORY OF TOTAL PROPERTY TAX RATE (2013-2024)



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



Sales Tax Revenues in Salt Lake City

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

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



RELATED ORDINANCE CHANGES AND OTHER BUDGETARY ACTIONS

2024-25

REVENUE RELATED ORDINANCES

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

BUDGET RESOLUTIONS

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

Budget Adoption of the Redevelopment Agency (RDA)

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

Adopting the Mayor's Recommended Budget as the Tentative Budget of the Redevelopment Agency of Salt Lake City

A resolution adopting the Tentative Budgets of the Redevelopment Agency of Salt Lake City, for Fiscal Year 2024-25.

HUMAN RESOURCES ISSUES

Compensation Plan Ordinances

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

Memorandum of Understanding (MOU) Adoption Ordinance(s)

Ordinance(s) approving the Memorandum of Understanding(s) and wage agreements between Salt Lake City Corporation and the American Federation of State, County, and Municipal Employees, Local 1004; the International Police Association's Local 75; and the International Association of Firefighters Local 81.

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Mayor's Recommended Budget



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Budget Summary

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

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

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

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

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

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

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

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

REVENUES

Salt Lake City revenue across all funds for fiscal year 2025 are \$2,045,216,014. This represents an increase of 19.1% over fiscal year 2024 budgeted revenues. The increase is the result of several sources. Sales tax revenue is a strong contributor and the Airport continues to see growth in enplanements as well as retail concessions. However, in an effort to maintain the continued growth, meet regulatory requirements and other needs, the City will institute a rate increase at Public Utilities and Refuse.

The largest contributors to City revenues are the Airport, Public Utilities and the General Fund. Airport revenues are budgeted at \$585.3 million while Public Utilities total revenue across all funds is \$628.3 million. The General Fund fiscal year 2025 budget is \$475.2 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 and administration to create a balanced budget.

GENERAL FUND REVENUE

For fiscal year 2025, total general fund revenue increased by 5.96%. The increase is associated with projected increases in property tax and sales and use tax, and the use of \$39.2 million of fund balance. For fiscal year 2025, the City projected increases in interfund reimbursements and a slight increase in license revenue.

The City has budgeted to use fund balance reserves to help cover projected deficits. The budget uses \$39.2 million of fund balance representing 8.26% of General Fund revenue. While fund balance reserves were used, the City will still maintain at least a projected 13% fund balance for fiscal year 2025.

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

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

EXPENSES

Total expense for Salt Lake City is budgeted at \$1,973,381,550 across all funds. This represents an increase of \$122.1 million from last fiscal year, or a 6.6% increase. The total budget for the General Fund is \$475.2 million. The Airport budget is set at \$576.4 million, while Public Utilities is budgeted at \$553.1 million.

The budget includes the addition of 62 full-time positions (FTEs) across all funds. Staffing in the General Fund will increase by 32.5 FTEs while the Airport (25) and IMS (1) also see staffing increases. 20 positions were previously added through budget amendments during fiscal year 2024

GENERAL FUND EXPENSE

General Fund expense increased by \$26.7 million an increase of 5.95% from fiscal year 2024. Major changes to expense include salary, pension and benefit changes totaling \$298.9 million. The budget also includes the addition of 32.5 FTEs at an anticipated cost of approximately \$3.2 million.

Newly proposed positions include 2 FTE's to create an additional Community Health Access Team. Public Lands staffing increased by 8 FTE's to assist with Parks bond projects and parks maintenance. Public Services staffing increased by 8 FTEs: 2 FTEs to help with the completion of Parks projects, 3 for a new Rapid Intervention Team, and 3 FTEs in the Engineering Division. The Police Department increased by 6 FTEs due to the expansion at the Airport. The 2.5 FTEs in Finance meet the expanded needs as the City continues to grow.

Notable budgetary increases in the General Fund are contractual and inflationary increases across all City Departments. The budget also includes continuation of construction mitigation funding to assist businesses affected by City projects. Funding is also included to ensure City IT resources are protected from external threats, supporting enhancements to city emergency response dispatch systems.

SALARY, BENEFIT AND COMPENSATION COSTS

The largest portion of the general fund budget is personnel costs. The total cost for compensation included in the general fund budget is \$298.9 million. This represents a 7.2% increase over fiscal year 2024. Personnel costs for the Airport total \$76.5 million, while Public Utilities personnel costs total \$58.7 million. Citywide personnel costs total \$475.2 million as part of the Mayor's Recommended Budget.

The Administration recommends funding for a 5% general base pay increase for all employees, including AFSCME union. The distribution of actual employee pay increases is subject to negotiations resulting in either tentative or previously ratified agreements, according to the City's Collective Bargaining Resolution. The projected cost for these pay increases is approximately \$8.4 million for the general fund and \$14.4 million across the City.

Although wage negotiations with Police and Fire Unions are on-going at the time, the fiscal year 2025 recommended budget includes an amount necessary to fund a 5% general increase to the base wages for represented employees.

HEALTH INSURANCE

Salt Lake City continues to offer one medical plan this year: Summit STAR - a High Deductible Health Plan (HDHP). The medical plan is administered through Public Employees Health Plan (PEHP). This year the budget includes a small premium increase of 3.66% to the Summit STAR plan. As before, the city will continue to pay 95% of the total Summit Star medical premium.

The city has realized significant savings - largely because of implementing the high deductible health plan and front-loading half the annual deductible into a Health Savings Account (HSA) for employees. The City HSA contribution will fund one-half of the deductible for the plan - \$1000 for singles and \$2000 for doubles and families. This increase is needed to keep up with the cost of medical services, in addition to federally mandated contribution limits. The implementation of a single provider network in 2011 has also been a significant source of savings for employees and the City.

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

MARKET ADJUSTMENTS

As recommended by the Citizens' Compensation Advisory Committee, the budget includes market adjustments for certain benchmarked employee groups in the City who lag either slightly or significantly behind market pay rates by more than 2%. The projected costs for market adjustments are approximately \$563,000 for the general fund and \$358,000 across other funds.

CAPITAL IMPROVEMENT PROGRAM (CIP)

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

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

The total fiscal year 2025 CIP exceeds \$541 million with the inclusion of various projects funded by the Redevelopment Agency of Salt Lake City, the Department of Airports, Public Utilities, Sustainability, Golf, federal and state partnerships, Class "C" Funds, Impact Fees and the General Fund. Most of this funding is from Airport CIP projects (\$148.8 million), Public Utility improvements (\$341.6 million) and \$8.3 million in golf improvements to improve the golf experience on City owned courses, and will support the positive trends golf has seen over the past two years.

FUNDING OUR FUTURE

To maintain our commitment to transparency, we have once again separated the Funding Our Future budget of \$57.8 million dollars to show use in the priority areas of housing, transit, streets, public safety, and parks maintenance. Funding supports a total of 172 FTE's as well as setting aside funding for CIP.

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

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

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

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

CONCLUSION

The fiscal year 2024-2025 budget was prepared with the intent to maintain Salt Lake City's prosperity received over the past couple of years and sets forth a plan to help the City meet ongoing costs with ongoing revenues. The budget will build on the solid base the City has experienced and will help lead Salt Lake City into a continued prosperous future, supporting the core values and services of the City. This budget will allow City residents to continue to enjoy a safe, healthy, and vibrant Salt Lake City.

MAYOR'S RECOMMENDED BUDGET*ANNUAL FISCAL PERIOD 2024-25*

	ACTUALS FY 2022-23	ADOPTED BUDGET FY 2023-24	MAYORS RECOMMENDED BUDGET FY 2024-25
Revenue and Other Sources			
GENERAL FUND (FC 100):			
Property Taxes	110,885,727	113,861,387	114,923,082
RDA Related Property Tax	16,082,193	15,985,753	19,220,752
Sale and Use Taxes	172,197,395	166,213,479	177,400,679
Franchise Taxes	12,756,596	12,348,127	14,450,000
Payment in Lieu of Taxes	1,833,542	1,905,573	2,073,267
TOTAL TAXES	313,755,453	310,314,319	328,067,780
Intergovernmental Revenue	5,936,546	5,134,621	5,954,017
Charges for Services	5,811,594	4,881,922	6,886,113
Other Revenue	118,937,871	69,184,044	89,562,654
Interfund Transfers In	25,857,508	26,131,213	5,495,833
TOTAL OTHER REVENUES	156,543,519	105,331,800	107,898,617
SUBTOTAL GENERAL FUND REVENUES	470,298,972	415,646,119	435,966,397
<i>Fund Balance/Cash Reserves Used</i>	—	32,868,798	39,278,681
TOTAL GENERAL FUND SOURCES	470,298,972	448,514,916	475,245,078
CAPITAL PROJECTS FUND (FC 83, 84 & 86):			
Intergovernmental Revenue	7,415,242	—	5,905,300
Sale of Land	23,115	200,000	—
Other Revenue	30,642,279	29,999,756	11,366,200
Bond Proceeds	89,956,695	—	—
Interfund Transfers In	41,301,976	—	15,051,343
TOTAL CAPITAL PROJECTS FUND REVENUES	169,339,307	30,199,756	32,322,843
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL CAPITAL PROJECTS FUND	169,339,307	30,199,756	32,322,843
ENTERPRISE FUNDS:			
AIRPORT (FC 540)			
Intergovernmental Revenue	126,422,049	45,870,000	98,016,100
Charges for Services	268,344,801	330,988,600	179,784,800
Other Revenue	47,513,609	26,654,400	307,503,000
TOTAL AIRPORT FUND REVENUES	442,280,459	403,513,001	585,303,900
<i>Fund Balance/Cash Reserves Used</i>	18,374,398	116,925,997	—
TOTAL AIRPORT FUND SOURCES	460,654,856	520,438,997	585,303,900

MAYOR'S RECOMMENDED BUDGET*ANNUAL FISCAL PERIOD 2024-25*

	ACTUALS FY 2022-23	ADOPTED BUDGET FY 2023-24	MAYORS RECOMMENDED BUDGET FY 2024-25
GOLF (FC 680)			
Charges for Services	10,644,232	10,550,653	11,286,031
Other Revenue	833,270	72,585	228,169
Interfund Transfers In	2,078,374	2,086,829	2,104,615
TOTAL GOLF FUND REVENUES	13,555,876	12,710,067	13,618,815
<i>Fund Balance/Cash Reserves Used</i>	—	5,228,917	6,842,132
TOTAL GOLF FUND SOURCES	13,555,876	17,938,984	20,460,947
RDA (FC 920)			
Charges for Services	311,954	1,403,600	—
Property Taxes	32,423,740	—	55,402,839
Other Revenue	7,345,557	47,321,567	8,548,376
Interfund Transfers In	41,165,412	27,037,843	20,705,669
TOTAL RDA FUND REVENUES	81,246,663	75,763,010	84,656,884
<i>Fund Balance/Cash Reserves Used</i>	—	5,040,831	—
TOTAL RDA FUND SOURCES	81,246,663	80,803,841	84,656,884
REFUSE COLLECTION (FC 670)			
Charges for Services	15,957,440	16,259,733	17,928,350
Other Revenue	2,767,515	8,980,726	4,734,044
TOTAL REFUSE COLLECTION FUND REVENUES	18,724,955	25,240,459	22,662,394
<i>Fund Balance/Cash Reserves Used</i>	—	3,023,333	3,375,499
TOTAL REFUSE COLLECTION FUND SOURCES	18,724,955	28,263,792	26,037,893
SEWER UTILITY (FC 410)			
Charges for Services	69,038,743	76,387,000	87,999,632
Debt Proceeds	—	209,802,000	240,009,000
Other Revenue	18,798,268	3,752,178	3,750,152
TOTAL SEWER UTILITY FUND REVENUES	87,837,011	289,941,178	331,758,784
<i>Fund Balance/Cash Reserves Used</i>	—	11,891,444	—
TOTAL SEWER UTILITY FUND SOURCES	87,837,011	301,832,622	331,758,784

MAYOR'S RECOMMENDED BUDGET*ANNUAL FISCAL PERIOD 2024-25*

	ACTUALS FY 2022-23	ADOPTED BUDGET FY 2023-24	MAYORS RECOMMENDED BUDGET FY 2024-25
STORM WATER UTILITY (FC 420)			
Charges for Services	13,904,732	13,563,906	14,919,297
Debt Proceeds	—	5,028,000	5,028,000
Other Revenue	5,747,159	1,273,986	3,069,901
TOTAL STORM WATER UTILITY FUND REVENUES	19,651,891	19,865,892	23,017,198
<i>Fund Balance/Cash Reserves Used</i>	—	3,081,582	5,142,398
TOTAL STORM WATER UTILITY FUND SOURCES	19,651,891	22,947,474	28,159,596
WATER UTILITY (FC 400)			
Charges for Services	88,469,344	94,273,390	121,640,205
Debt Proceeds	—	62,346,000	100,558,000
Interest Income	4,453,143	—	463,989
Other Revenue	9,045,004	20,017,898	45,749,504
TOTAL WATER UTILITY FUND REVENUES	101,967,491	176,637,288	268,411,698
<i>Fund Balance/Cash Reserves Used</i>	—	1,316,499	—
TOTAL WATER UTILITY FUND SOURCES	101,967,491	177,953,787	268,411,698
STREET LIGHTING DISTRICT (FC 430)			
Charges for Services	4,288,143	4,592,185	5,051,394
Other Revenue	136,571	89,000	62,594
TOTAL STREET LIGHTING DISTRICT FUND REVENUES	4,424,714	4,681,185	5,113,988
<i>Fund Balance/Cash Reserves Used</i>	630,264	1,362,964	1,662,775
TOTAL STREET LIGHTING DISTRICT FUND SOURCES	5,054,978	6,044,149	6,776,763
HOUSING LOANS & TRUST (FC 690)			
Miscellaneous Revenue	358,510	—	4,465,000
Charges for Services	11,119	—	—
Other Revenue	1,546,031	13,619,432	954,000
Interfund Transfers In	1,019,188	1,039,611	—
TOTAL HOUSING LOANS & TRUST FUND REVENUES	2,934,848	14,659,043	5,419,000
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL HOUSING LOANS & TRUST FUND SOURCES	2,934,848	14,659,043	5,419,000

MAYOR'S RECOMMENDED BUDGET*ANNUAL FISCAL PERIOD 2024-25*

	ACTUALS FY 2022-23	ADOPTED BUDGET FY 2023-24	MAYORS RECOMMENDED BUDGET FY 2024-25
INTERNAL SERVICE FUNDS:			
FLEET MANAGEMENT (FC 610)			
Interfund Reimbursement	14,404,066	956,503	956,503
Charges for Services	140,279	18,037,796	19,292,645
Other Revenue	169,497	1,343,865	355,150
Interfund Transfers In	12,091,900	11,770,805	5,657,993
TOTAL FLEET MANAGEMENT FUND REVENUES	26,805,742	32,108,969	26,262,291
Fund Balance/Cash Reserves Used	—	389,782	1,685,374
TOTAL FLEET MANAGEMENT FUND SOURCES	26,805,742	32,498,751	27,947,665
GOVERNMENTAL IMMUNITY (FC 630)			
Property Taxes	3,775,947	3,888,581	3,888,581
Other Revenue	2,000,000	—	200,000
Interfund Transfers In	500,000	—	—
TOTAL GOVERNMENTAL IMMUNITY FUND REVENUES	6,275,947	3,888,581	4,088,581
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL GOVERNMENTAL IMMUNITY FUND SOURCES	6,275,947	3,888,581	4,088,581
INFORMATION MANAGEMENT SERVICES (FC 650)			
Charges for Services	27,373,914	36,254,357	40,526,281
Other Revenue	(77,120)	—	—
Interfund Transfers In	—	—	—
TOTAL INFORMATION MGMT. FUND REVENUES	27,296,794	36,254,357	40,526,282
<i>Fund Balance/Cash Reserves Used</i>	132,827	2,447,814	—
TOTAL INFORMATION MGMT. FUND SOURCES	27,429,621	38,702,171	40,526,282
INSURANCE & RISK MANAGEMENT (FC 620)			
Charges for Services	53,080,373	59,482,137	64,949,109
Other Revenue	190,143	1,450,000	200,000
TOTAL INSURANCE AND RISK MGMT. FUND REVENUES	53,270,516	60,932,137	65,149,109
<i>Fund Balance/Cash Reserves Used</i>	—	2,642,518	—
TOTAL INSURANCE AND RISK MGMT. FUND SOURCES	53,270,516	63,574,655	65,149,109

MAYOR'S RECOMMENDED BUDGET*ANNUAL FISCAL PERIOD 2024-25*

	ACTUALS FY 2022-23	ADOPTED BUDGET FY 2023-24	MAYORS RECOMMENDED BUDGET FY 2024-25
SPECIAL ASSESSMENT FUNDS:			
CURB/GUTTER (FC 150)			
Special Assessment Taxes	13,050	3,000	3,000
Other Revenue	412,600	—	—
TOTAL CURB /GUTTER S.A. FUND REVENUES	425,650	3,000	3,000
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL CURB /GUTTER S.A. FUND SOURCES	425,650	3,000	3,000
SPECIAL REVENUE FUNDS:			
CDBG OPERATING (FC 710)			
Intergovernmental Revenue	4,074,525	5,597,763	5,485,515
Interfund Transfers In	—	—	—
TOTAL CDBG FUND REVENUES	4,074,525	5,597,763	5,485,515
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL CDBG FUND SOURCES	4,074,525	5,597,763	5,485,515
EMERGENCY 911 DISPATCH (FC 750)			
E911 Telephone Surcharges	—	—	—
Charges for Services	5,001,226	3,850,000	3,925,000
Other Revenue	215,773	75,000	—
TOTAL E911 FUND REVENUES	5,216,999	3,925,000	3,925,000
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL E911 FUND SOURCES	5,216,999	3,925,000	3,925,000
MISC. GRANTS OPERATING (FC 720)			
Intergovernmental Revenue	59,362,288	8,919,917	6,644,210
Other Revenue	789,837	—	—
TOTAL MISC. GRANTS OPERATING FUND REVENUES	60,152,125	8,919,917	6,644,210
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL MISC. GRANTS OPERATING FUND SOURCES	60,152,125	8,919,917	6,644,210

MAYOR'S RECOMMENDED BUDGET*ANNUAL FISCAL PERIOD 2024-25*

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

MAYOR'S RECOMMENDED BUDGET*ANNUAL FISCAL PERIOD 2024-25*

	ACTUALS FY 2022-23	ADOPTED BUDGET FY 2023-24	MAYORS RECOMMENDED BUDGET FY 2024-25
DEBT SERVICE FUNDS:			
DEBT SERVICE (FC 101)			
Property Taxes	18,468,652	17,342,055	15,398,389
Intergovernmental Revenue	5,447,064	2,179,461	2,170,324
Bond proceeds	576,108	—	—
Other Revenue	478,162	1,746,842	3,280,810
Interfund Transfers In	9,006,627	11,073,228	10,201,562
TOTAL DEBT SERVICE FUND REVENUES	33,976,613	32,341,586	31,051,085
<i>Fund Balance/Cash Reserves Used</i>	—	2,553,393	504,949
TOTAL DEBT SERVICE FUND SOURCES	33,976,613	34,894,979	31,556,034
TOTAL REVENUE BUDGET	1,645,634,959	1,665,128,307	2,003,686,974
TOTAL USE OF FUND BALANCE	20,289,505	188,773,872	58,550,120
GRAND TOTAL OF SOURCES	1,665,924,464	1,853,902,179	2,062,237,093

Expenses and Other Uses**GENERAL FUND RESERVES****CITY COUNCIL OFFICE**

General Fund	4,725,478	5,960,249	6,289,340
CITY COUNCIL OFFICE TOTAL EXPENDITURES	4,725,478	5,960,249	6,289,340

OFFICE OF THE MAYOR

General Fund	5,119,790	6,820,067	7,366,396
OFFICE OF THE MAYOR TOTAL EXPENDITURES	5,119,790	6,820,067	7,366,396

DEPARTMENT OF AIRPORTS

Airport Fund	460,654,857	520,438,997	576,395,100
<i>Increase Fund Balance/Cash Reserves</i>	—	—	8,908,800
DEPARTMENT OF AIRPORTS TOTAL EXPENDITURES	460,654,857	520,438,997	585,303,900

MAYOR'S RECOMMENDED BUDGET*ANNUAL FISCAL PERIOD 2024-25*

	ACTUALS FY 2022-23	ADOPTED BUDGET FY 2023-24	MAYORS RECOMMENDED BUDGET FY 2024-25
SALT LAKE CITY ATTORNEY			
General Fund	8,683,237	10,490,844	12,881,528
Governmental Immunity Internal Svc. Fund	4,198,907	3,370,012	3,894,763
<i>Increase Fund Balance/Cash Reserves</i>	<i>2,077,040</i>	<i>518,569</i>	<i>193,818</i>
Insurance & Risk Mgmt. Internal Svc. Fund	3,533,343	4,856,345	5,091,906
<i>Increase Fund Balance/Cash Reserves</i>	<i>—</i>	<i>—</i>	<i>—</i>
SALT LAKE CITY ATTORNEY TOTAL EXPENDITURES	16,415,486	18,717,200	21,868,197
DEPT OF COMMUNITY AND NEIGHBORHOODS			
General Fund	30,935,445	33,143,161	34,709,138
DEPT OF COMMUNITY AND NEIGHBORHOODS TOTAL EXPENDITURES	30,935,445	33,143,161	34,709,138
DEPARTMENT OF ECONOMIC DEVELOPMENT			
General Fund	3,220,049	4,425,091	4,809,183
DEPARTMENT OF ECONOMIC DEVELOPMENT TOTAL EXPENDITURES	3,220,049	4,425,091	4,809,183
DEPARTMENT OF FINANCE			
General Fund	10,038,470	12,168,296	12,963,889
IMS - IFAS	4,814,192	5,929,187	—
<i>Increase Fund Balance/Cash Reserves</i>	<i>—</i>	<i>—</i>	<i>—</i>
Risk	35,562	44,741	44,741
<i>Increase Fund Balance/Cash Reserves</i>	<i>—</i>	<i>—</i>	<i>—</i>
DEPARTMENT OF FINANCE TOTAL EXPENDITURES	14,888,224	18,142,224	13,008,630
FIRE DEPARTMENT			
General Fund	47,958,375	52,264,357	54,549,009
FIRE DEPARTMENT TOTAL EXPENDITURES	47,958,375	52,264,357	54,549,009
HUMAN RESOURCES			
General Fund	3,722,111	4,659,300	5,059,723
Insurance & Risk Mgmt. Internal Svc. Fund	46,899,399	58,673,569	60,012,462
<i>Increase Fund Balance/Cash Reserves</i>	<i>2,802,212</i>	<i>—</i>	<i>—</i>
HUMAN RESOURCES TOTAL EXPENDITURES	50,621,510	63,332,869	65,072,185

MAYOR'S RECOMMENDED BUDGET*ANNUAL FISCAL PERIOD 2024-25*

	ACTUALS FY 2022-23	ADOPTED BUDGET FY 2023-24	MAYORS RECOMMENDED BUDGET FY 2024-25
INFORMATION MANAGEMENT SERVICES			
Information Management Service Fund	22,615,429	32,772,984	40,526,282
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
INFO. MGMT. SERVICES INTERNAL SERVICES FUND TOTAL EXPENDITURES	22,615,429	32,772,984	40,526,282
JUSTICE COURT			
General Fund	4,928,511	5,489,720	5,958,110
JUSTICE COURT TOTAL EXPENDITURES	4,928,511	5,489,720	5,958,110
POLICE DEPARTMENT			
General Fund	103,019,294	110,976,812	120,001,456
POLICE DEPARTMENT TOTAL EXPENDITURES	103,019,294	110,976,812	120,001,456
PUBLIC LANDS			
General Fund	24,468,048	27,295,271	29,716,013
Golf Enterprise Fund	10,163,906	17,938,984	20,460,948
<i>Increase Fund Balance/Cash Reserves</i>	3,391,970	—	—
PUBLIC LANDS TOTAL EXPENDITURES	34,631,954	45,234,255	50,176,960
PUBLIC SERVICES DEPARTMENT			
General Fund	37,330,130	43,449,292	46,261,468
Fleet Management Internal Service Fund	21,787,416	32,498,750	27,947,665
<i>Increase Fund Balance/Cash Reserves</i>	5,018,326	—	—
PUBLIC SERVICES DEPARTMENT TOTAL EXPENDITURES	59,117,546	75,948,042	74,209,133
911 COMMUNICATION BUREAU			
General Fund	10,109,240	11,259,756	11,610,306
911 COMMUNICATIONS BUREAU TOTAL EXPENDITURES	10,109,240	11,259,756	11,610,306
PUBLIC UTILITIES DEPARTMENT			
Sewer Utility Enterprise Fund	48,156,069	301,832,622	311,873,824
<i>Increase Fund Balance/Cash Reserves</i>	39,680,942	—	19,884,960
Storm Water Utility Enterprise Fund	11,019,868	22,947,474	28,159,596
<i>Increase Fund Balance/Cash Reserves</i>	8,632,023	—	—
Water Utility Enterprise Fund	82,224,402	177,953,787	206,304,772

MAYOR'S RECOMMENDED BUDGET*ANNUAL FISCAL PERIOD 2024-25*

	ACTUALS FY 2022-23	ADOPTED BUDGET FY 2023-24	MAYORS RECOMMENDED BUDGET FY 2024-25
<i>Increase Fund Balance/Cash Reserves</i>	19,743,089	—	62,106,926
<i>Street Lighting Enterprise Funds</i>	5,054,978	6,044,149	6,776,763
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
PUBLIC UTILITIES DEPARTMENT TOTAL EXPENDITURES	146,455,317	508,778,032	553,114,955
SUSTAINABILITY DEPARTMENT			
Refuse Fund	16,142,599	28,263,792	26,037,893
<i>Increase Fund Balance/Cash Reserves</i>	2,582,356	—	—
SUSTAINABILITY DEPARTMENT TOTAL EXPENDITURES	16,142,599	28,263,792	26,037,893
REDEVELOPMENT AGENCY			
Redevelopment Agency Fund	68,238,864	80,803,841	84,656,884
<i>Increase Fund Balance/Cash Reserves</i>	13,007,799	—	—
REDEVELOPMENT AGENCY TOTAL EXPENDITURES	68,238,864	80,803,841	84,656,884
NON DEPARTMENTAL			
General Fund	133,576,286	120,112,701	123,069,522
Curb/Gutter Special Assessment Fund	82	3,000	3,000
<i>Increase Fund Balance/Cash Reserves</i>	425,568	—	—
CDBG Operating Special Revenue Fund	4,056,150	5,597,763	5,485,515
<i>Increase Fund Balance/Cash Reserves</i>	18,375	—	—
Emergency 911 Dispatch Special Rev. Fund	3,800,385	3,800,385	3,913,585
<i>Increase Fund Balance/Cash Reserves</i>	1,416,614	124,615	11,415
Housing Loans & Trust Special Rev. Fund	1,048,561	10,212,043	5,419,000
<i>Increase Fund Balance/Cash Reserves</i>	1,886,287	4,447,000	—
Misc. Grants Operating Special Rev. Fund	58,621,665	8,919,917	6,644,210
<i>Increase Fund Balance/Cash Reserves</i>	1,530,460	—	—
Misc. Spec. Svc. Districts Special Rev. Fund	1,668,631	1,700,000	1,700,000
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
Quarter Cent Sales Tax for Transportation	9,549,374	9,700,000	9,758,312
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
Other Special Revenue Funds	325,173	400,000	400,000
<i>Increase Fund Balance/Cash Reserves</i>	341,896	—	—
Salt Lake City Donation Fund	3,780,293	500,000	500,000

MAYOR'S RECOMMENDED BUDGET*ANNUAL FISCAL PERIOD 2024-25*

	ACTUALS FY 2022-23	ADOPTED BUDGET FY 2023-24	MAYORS RECOMMENDED BUDGET FY 2024-25
<i>Increase Fund Balance/Cash Reserves</i>	1,364,510	—	—
Debt Service Funds	30,343,954	34,894,979	31,556,034
<i>Increase Fund Balance/Cash Reserves</i>	3,632,659	—	—
Capital Projects Fund	56,759,529	29,708,286	32,322,843
<i>Increase Fund Balance/Cash Reserves</i>	112,579,778	491,470	—
NON DEPARTMENTAL TOTAL EXPENDITURES	303,530,083	225,549,074	220,772,021
GEN FUND BAL/CASH RESERVES			
TOTAL EXPENSE BUDGET	1,403,328,052	1,848,320,524	1,971,131,177
TOTAL INC TO FUND BALANCE	220,131,904	5,581,654	91,105,919
GRAND TOTAL OF USES	1,623,459,956	1,853,902,178	2,062,237,097
NET CHANGE TO FUND BALANCE	199,842,399	(183,192,218)	32,555,800
(USE OF) OR INCREASE TO FUND BALANCE			
TOTAL EXPENSES BY FUND TYPE:			
Governmental Fund Type:			
TOTAL GENERAL FUND:	427,834,464	448,514,918	475,245,078
CITY COUNCIL OFFICE	4,725,478	5,960,249	6,289,340
OFFICE OF THE MAYOR	5,119,790	6,820,067	7,366,396
SALT LAKE CITY ATTORNEY	8,683,237	10,490,844	12,881,528
COMMUNITY AND NEIGHBORHOODS	30,935,445	33,143,161	34,709,138
DEPT OF ECONOMIC DEVELOPMENT	3,220,049	4,425,091	4,809,183
DEPARTMENT OF FINANCE	10,038,470	12,168,296	12,963,889
FIRE DEPARTMENT	47,958,375	52,264,357	54,549,009
HUMAN RESOURCES	3,722,111	4,659,300	5,059,723
JUSTICE COURTS	4,928,511	5,489,720	5,958,110
POLICE DEPARTMENT	103,019,294	110,976,812	120,001,456
PUBLIC LANDS	24,468,048	27,295,271	29,716,013
PUBLIC SERVICES DEPARTMENT	37,330,130	43,449,292	46,261,468
911 COMMUNICATIONS BUREAU	10,109,240	11,259,756	11,610,306
NON DEPARTMENTAL	133,576,286	120,112,701	123,069,522
TOTAL SPECIAL REVENUE FUNDS	81,801,671	30,618,065	28,401,622
TOTAL DEBT SERVICE FUNDS	30,344,036	34,897,979	31,559,034

MAYOR'S RECOMMENDED BUDGET

ANNUAL FISCAL PERIOD 2024-25

	ACTUALS FY 2022-23	ADOPTED BUDGET FY 2023-24	MAYORS RECOMMENDED BUDGET FY 2024-25
TOTAL CAPITAL PROJECTS FUNDS	56,759,529	29,708,286	32,322,843
Proprietary Fund Type:			
TOTAL INTERNAL SERVICE FUNDS	103,884,248	138,145,588	137,517,819
TOTAL ENTERPRISE FUNDS	702,704,104	1,166,435,689	1,266,084,780
TOTAL EXPENSE BUDGET	1,403,328,052	1,848,320,525	1,971,131,180

GENERAL FUND REVENUE KEY CHANGES*FY2025*

	General Fund	Funding Our Future	TOTAL
Revenue Changes			
Prior Year Adopted Budget	395,022,799	53,492,119	448,514,918
Taxes			
Property Tax			
New Growth	1,000,000		1,000,000
Property Tax Stabilization	1,000,000		1,000,000
Judgment Levy	(1,289,025)		(1,289,025)
RDA Tax Increment	3,675,752		3,675,752
Inland Port Increment	209,967		209,967
Other anticipated changes (interest, board letters)	(300,000)		(300,000)
PILOT	167,694		167,694
Sales Tax			
General Fund	3,787,200	7,400,000	11,187,200
Franchise Taxes			
	2,101,873		2,101,873
Licenses and Permits			
Licenses	1,744,771		1,744,771
Permits	(3,634,854)		(3,634,854)
Intergovernmental Revenue	819,396		819,396
Charges for Services (includes CPI increase)	1,100,282		1,100,282
Rental and Other Income	358,785		358,785
Fines	383,488		383,488
Parking Meter Collections	(99,758)		(99,758)
Interest Income			
Miscellaneous Revenue	340,565		340,565
Interfund Reimbursement	4,438,444		4,438,444
Administrative Fees	1,558,810		1,558,810
Other			
Transfers	(1,139,178)		(1,139,178)
Change in One-Time Revenue			
FY2025 One-Time Revenues			
Use of Fund Balance	36,834,582	662,906	37,497,488
Recapture of REP Funding	1,781,192		1,781,192
Remove FY2024 One-Time Revenues			
One Time Use of General Fund Balance	(25,867,308)	(3,657,641)	(29,524,949)
Transfer - Health Insurance Premium Holiday (2 periods)	(2,152,284)		(2,152,284)
Transfer - ARPA Salary Restoration Removal	(792,195)		(792,195)
Transfer - Fleet	(359,454)		(359,454)
Recapture of REP Funding	(1,781,192)		(1,781,192)

GENERAL FUND REVENUE KEY CHANGES

FY2025

	General Fund	Funding Our Future	TOTAL
Revenue Changes			
Recapture of Downtown Summer 2023 Street Activation One-time Funding	(500,000)		(500,000)
Recapture of City Hall Security Improvements One-time Funding	(379,450)		(379,450)
Recapture of Downtown Central Precinct Lease and Tenant Improvements One-time Funding	(643,208)		(643,208)
Recapture of Black Water Tank Disposal Voucher Program One-time Funding	(10,000)		(10,000)
Recapture of Historic Signs/Markers (one time funding)	(30,000)		(30,000)
Proposed Revenue	421,343,716	57,897,384	475,245,078

GENERAL FUND DEPARTMENTAL KEY CHANGES

FY2025

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

GENERAL FUND DEPARTMENTAL KEY CHANGES

	<i>FY2025</i>					
	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense Changes						
Senior Advisor to the Mayor (39) - 12 months (Ongoing)	216,420	1.00	—	—	216,420	1.00
Community cultural events (supplies) (Ongoing)	15,000	—	—	—	15,000	—
TOTAL Mayor's Office	7,366,396	35.00	—	—	7,366,396	35.00
Attorney's Office	10,490,844	60.50				
Base to Base	82,365	—	—	—	82,365	—
Salary Proposal	1,333,860	—	—	—	1,333,860	—
Health Insurance (3.66%)	120,416	—	—	—	120,416	—
Pension/401k	151,306	—	—	—	151,306	—
Health Savings Account	39,500	—	—	—	39,500	—
CCAC Salary Adjustments	13,977	—	—	—	13,977	—
Office Reconfiguration	(55,000)				(55,000)	
Budget Amendment #4: Legislative Affairs Division	250,000	4.00			250,000	4.00
Operating Costs - Leg Affairs (Ongoing)	80,000	—	—	—	80,000	—
Professional Development (One-time)	49,000		—	—	49,000	—
Personnel Adjustments - Leg Affairs (Adjust grade from N21 to E35) (Ongoing)	85,287				85,287	
Personnel Adjustments - Recorders (Deputy Recorders from E26 to E31) (Ongoing)	89,710		—	—	89,710	—
Special Projects Analyst - Boards Compensation Analyst (E26) - 10 months	89,640	1.00	—	—	89,640	1.00
Prosecutors Office - City Prosecutor Assistant (10 months)	60,623	1.00			60,623	1.00
TOTAL Attorney's Office	12,881,528	65.50	—	—	12,881,528	66.50
Community and Neighborhoods	28,682,472	187.00	4,460,689	8.00	33,143,161	195.00
Base to Base	1,024,588	—		—	1,024,588	—
Salary Proposal	1,312,270	—	64,088	—	1,376,358	—
Health Insurance (3.66%)	262,450	—	36,292	—	298,742	—
Pension/401k	157,347	—	8,514	—	165,861	—
Health Savings Account	95,250	—	5,750	—	101,000	—
CCAC Salary Adjustments	213,920	—	—	—	213,920	—
Youth & Family 4 FTE - Typically Grant Funded	(447,136)	(4.00)	—	—	(447,136)	(4.00)
Train Crossing Safety Signage		—	(150,000)	—	(150,000)	—
Budget Amendment: PD Substation TI moved to PS	(513,208)	—	—	—	(513,208)	—
Planning Study	(100,000)	—	—	—	(100,000)	—
Youth & Family Strategic Plan	(100,000)	—	—	—	(100,000)	—
Homeless - Ambassador Expansion Area Increase	197,399	—	—	—	197,399	—
Homeless - Black Water Tank Disposal Voucher Program	(10,000)	—	—	—	(10,000)	—
Homeless - RV Repairs	(100,000)	—			(100,000)	
Homeless - Winter Shelter Overflow	(60,000)				(60,000)	

GENERAL FUND DEPARTMENTAL KEY CHANGES

FY2025

	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense Changes						
Homeless - United Site Portable Toilet Rental	(27,399)				(27,399)	
Communications & Engagement Manager (Grade 34) (10 Mths)	139,715	1.00	—	—	139,715	1.00
Building Inspector III (E27) - (10 Mths) Vehicle	104,580	1.00	—	—	104,580	1.00
Fleet Fuel Increase	11,557	—		—	11,557	—
Consolidation of City Lease Budgets - CIP	(560,000)	—		—	(560,000)	—
TOTAL Community and Neighborhoods	30,283,806	185.00	4,425,332	8.00	34,709,138	193.00
Economic Development	4,425,091	22.00				
Base to Base	55,113	—	—	—	55,113	—
Salary Proposal	292,414	—	—	—	292,414	—
Health Insurance (3.66%)	81,596	—	—	—	81,596	—
Pension/401k	41,718	—	—	—	41,718	—
Health Savings Account	17,500	—	—	—	17,500	—
CCAC Salary Adjustments	3,751	—	—	—	3,751	—
Budget Amendment #2 - Project Manager		1.00				1.00
Construction Mitigation Funding	—	—	—	—	—	—
DED Strategic Plan (One-time)	(80,000)				(80,000)	
Partnerships w./ Nonprofits Servicing Local Small Business	(30,000)				(30,000)	
Granary District Special Assessment Area Study	(60,000)	—	—	—	(60,000)	—
Main Street Promenade Economic Analysis	115,000	—	—	—	115,000	—
Construction Mitigation Funding	(100,000)	—		—	(100,000)	—
Sister Cities PT Employee	47,000	0.50			47,000	0.50
TOTAL Economic Development	4,809,183	22.50	—	—	4,809,183	23.50
Finance Department	12,168,296	81.70				
Base to Base	154,466	—	—	—	154,466	—
Salary Proposal	276,966	—	—	—	276,966	—
Health Insurance (3.66%)	66,413	—	—	—	66,413	—
Pension/401k	18,428	—	—	—	18,428	—
Health Savings Account	37,600	—	—	—	37,600	—
CCAC Salary Adjustments	—	—	—	—	—	—
ResourceX Program Based Budgeting	60,000	—	—	—	60,000	—
Business Systems Analyst (10 Mths) - 2 FTE	126,437	2.00	—	—	126,437	2.00
Grant Analyst - PT to FT	55,284	1.00	—	—	55,284	1.00
TOTAL Finance Department	12,963,889	84.70	—	—	12,963,889	84.70
Fire Department	50,863,404	388.00	1,400,953	14.00		
Base to Base	163,859	—		—	163,859	—
Salary Proposal	1,660,499	—	69,304	—	1,729,802	—
Health Insurance (3.66%)	488,220	—	(15,141)	—	473,079	—

GENERAL FUND DEPARTMENTAL KEY CHANGES*FY2025*

	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense Changes						
Pension/401k	(414,766)	—	9,585	—	(405,181)	—
Health Savings Account	205,750	—	5,000	—	210,750	—
CCAC Salary Adjustments	—	—	—	—	—	—
Chat Program One-time Program Costs	—	—	(2,000)	—	(2,000)	—
Fire Captain - Medical Division One-time Program Costs	—	—	(2,500)	—	(2,500)	—
SCBA Compressor & Hydrostatic Testing One-time Costs	(114,000)	—	—	—	(114,000)	—
BA3#: Medical Response Paramedics	—	2.00	—	—	—	2.00
Medical Response Paramedics (MRPs)	—	—	163,727	2.00	163,727	2.00
Contracts/Inflationary Increases	243,365	—	—	—	243,365	—
Narcotics Tracking System	65,000	—	—	—	65,000	—
Light Fleet Vehicles	—	—	—	—	—	—
Transfer to Non-Departmental for Fire Hydrant	(241,250)	—	—	—	(241,250)	—
TOTAL Fire	52,920,080	390.00	1,628,928	16.00	54,549,009	406.00
Human Resources Department	4,659,300	33.40				
Base to Base	139,302	—	—	—	139,302	—
Salary Proposal	177,135	—	—	—	177,135	—
Health Insurance (3.66%)	43,715	—	—	—	43,715	—
Pension/401k	15,821	—	—	—	15,821	—
Health Savings Account	24,450	—	—	—	24,450	—
CCAC Salary Adjustments	—	—	—	—	—	—
TOTAL Human Resources	5,059,723	33.40	—	—	5,059,723	33.40
Justice Court	5,489,720	42.00				
Base to Base	15,375	—	—	—	15,375	—
Salary Proposal	251,987	—	—	—	251,987	—
Health Insurance (3.66%)	90,540	—	—	—	90,540	—
Pension/401k	(3,125)	—	—	—	(3,125)	—
Health Savings Account	25,250	—	—	—	25,250	—
CCAC Salary Adjustments	—	—	—	—	—	—

GENERAL FUND DEPARTMENTAL KEY CHANGES

FY2025

	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense Changes						
Community Outreach Case Manager (Grade 19) (12 Mos)	—	—	88,363	1.00		1.00
Community Outreach Van	—	—	—	—	—	—
TOTAL Justice Court	5,869,747	42.00	88,363	1.00	5,958,110	43.00
Police Department	97,959,909	672.00	13,016,903	89.00		
Base to Base	(289,598)	—		—	(289,598)	—
Non Dept Social Works Transfer						
Salary Proposal	824,336	—	2,109,141	—	2,933,477	—
Health Insurance (3.66%)	(146,652)	—	350,523	—	203,871	—
Pension/401k	(1,684,750)	—	187,183	—	(1,497,567)	—
Health Savings Account	292,500	—	67,250	—	359,750	—
CCAC Salary Adjustments	48,464	—		—	48,464	—
BA #4: Police Clean Neighborhoods	—	—	1,829,000	—	1,829,000	—
Increased Airport Operations One-time Expenses	(106,680)	—	—	—	(106,680)	—
Increased Civilian Response One-time Equipment Costs	—	—	(74,056)	—	(74,056)	—
Calls for Service: Overtime Staffing	—	—	1,363,461	—	1,363,461	—
Inflationary Costs	199,145	—	—	—	199,145	—
Inflationary Costs: Fleet	232,399	—	—	—	232,399	—
Evidence Drying Locker Replacement	60,000	—	—	—	60,000	—
Contract, Event, Task Force Overtime (Revenue Offset)	1,434,295	—	—	—	1,434,295	—
Airport Staffing and Equipment (Revenue Offset)	2,328,683	6.00	—	—	2,328,683	6.00
TOTAL Police Department	101,152,051	678.00	18,849,405	89.00	120,001,456	767.00
Public Lands	25,446,600	138.35	1,848,671	19.50		
Base to Base	126,350	—		—	126,350	—
Salary Proposal	298,883	—	278,046	—	576,929	—
Health Insurance (3.66%)	62,939	—	161,011	—	223,950	—
Pension/401k	(28,461)	—	104,267	—	75,806	—
Health Savings Account	63,175	—	25,250	—	88,425	—
CCAC Salary Adjustments	87,117	—		—	87,117	—
T&NL New Properties & Growth and Use Impacts One-time Operational Expenses	—	—	(50,000)	—	(50,000)	—
BA #4: Ongoing Needs at Liberty Park	31,250	—		—	31,250	—
BA #2: Planning & Design Division		4.00				4.00
BA #2: Operating Costs - Engineering Staff	12,000	—		—	12,000	—
Contractual Increases	796,800	—		—	796,800	—
Glendale Park Phase I	—	—	106,800	—	106,800	—
Glendale Park Phase I: Maintenance Tech III (Grade 119 Union) (10 Mnths)	—	—	76,700	1.00	76,700	1.00
Public Lands Project Coordinator (Grade 26) (10 Mnths)	—	—	—	1.00	—	1.00

GENERAL FUND DEPARTMENTAL KEY CHANGES*FY2025*

	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense Changes						
Senior Public Lands Planner (Grade 31) (10 Mnths)	121,979	1.00	—	—	121,979	1.00
FTE Operational Budget	4,000				4,000	
Senior Landscape Architect (Grade 34) (10 Mnths)	138,636	1.00		—	138,636	1.00
FTE Operational Budget	4,000				4,000	
TOTAL Public Lands	27,165,268	144.35	2,550,745	21.50	29,716,013	165.85
Public Services	39,909,574	247.00	3,539,718	26.00		
Base to Base	92,358	—		—	92,358	—
Salary Proposal	212,849	—		—	212,849	—
Health Insurance (3.66%)	145,217	—	(10,333)	—	134,884	—
Pension/401k	(19,122)	—	52,203	—	33,080	—
Health Savings Account	117,000	—	(3,528)	—	113,472	—
CCAC Salary Adjustments	126,436	—	15,500	—	141,936	—
Budget Amendment #3: Road Marking Maintenance (Moved to CIP Maint.)	—	—	200,000	—	200,000	—
BA #2: Planning & Design Division		(4.00)				(4.00)
Mill and Overlay Pilot Program	—	—	(130,000)	—	(130,000)	—
Environmental Engineer One-time Expenses	(18,000)	—	—	—	(18,000)	—
Building Administrator One-time Expenses	(2,750)	—	—	—	(2,750)	—
Contractual Increases	603,308	—	—	—	603,308	—
Inflationary Increases	340,109	—	—	—	340,109	—
Internal Security Program - Consultant Costs	75,000	—	—	—	75,000	—
Incentive for RV Removal and Disposal	—	—	100,000	—	100,000	—
Project Delivery Support for Parks Projects	249,694	2.00	—	—	249,694	2.00
Rapid Intervention Team (Following Pilot) Rapid Intervention Team Vehicles (2)	—	—	253,026	3.00	253,026	3.00
Mill and Overlay Increase	—	—	296,000	—	296,000	—
Engineer IV (E31) - 10 Months	117,210	1.00			117,210	1.00
Reclass Seasonal to Sign and Markings Technicians	—	2.00	—	—	—	2.00
TOTAL Public Services	41,948,882	248.00	4,312,585	29.00	46,261,468	277.00
911 Dispatch	10,412,910	92.00	846,846	8.00		100.00
Base to Base	(113,642)	—		—	(113,642)	—
Salary Proposal	171,575	—	35,401	—	206,976	—
Health Insurance (3.66%)	128,127	—	51,935	—	180,061	—
Pension/401k	8,412	—	6,492	—	14,904	—
Health Savings Account	54,000	—	8,250	—	62,250	—
CCAC Salary Adjustments	—	—	—	—	—	—
TOTAL 911 Dispatch	10,661,382	92.00	948,924	8.00	11,610,306	100.00
Departmental Totals	319,371,274	2,059.45	32,804,283	172.50	352,175,556	2,233.95

GENERAL FUND NON-DEPARTMENTAL KEY CHANGES*FY2025*

	General Fund	Change	Funding Our Future	Change	TOTAL
Expense Changes					
Apprenticeship Program	630,000	(500,000)	—	—	130,000
Employee Appreciation / CEAB Budget	150,000	—	—	—	150,000
City Hall Security Improvements (Remove One-Time)	379,450	(379,450)	—	—	—
City Hall Police Presence (Ongoing)	280,350	—	—	62,400	342,750
City Hall Security: City Hall Public Order Security (Ongoing)	—	—	—	99,840	99,840
City Hall Security: Protective Detail (Ongoing)	—	120,000	—	—	120,000
Fire SCBA Art	197,400	—	—	—	197,400
Police Body Cameras and Vehicle Integration	687,422	—	512,578	—	1,200,000
Axon Body Camera Services Enhancement	349,692	—	—	143,280	492,972
City Resident Bus Pass (HIVE)	350,000	—	—	—	350,000
Free Bus Passes for School Children, Parents, Guardian, Faculty	100,000	—	114,648	—	214,648
Contract for Animal Services	1,970,648	98,532	—	—	2,069,180
Demographic Contract	50,000	—	—	—	50,000
Jordan River Commission (Membership)	16,000	—	—	—	16,000
Municipal Elections	20,000	—	—	—	—
Election Cost - FY 2025	—	50,000	—	—	50,000
Election Cost	294,551	(294,551)	—	—	—
Ranked Choice Voting Awareness	40,000	(40,000)	—	—	—
Oath of Office Event	30,000	(30,000)	—	—	—
Outgoing Elected Official Event	20,000	(20,000)	—	—	—
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

GENERAL FUND NON-DEPARTMENTAL KEY CHANGES*FY2025*

	General Fund	Change	Funding Our Future	Change	TOTAL
Expense Changes					
Capital Improvement Fund:					
Debt Service Fund					
Debt Service on Bonds	9,540,526	(815,049)	—	—	8,725,477
Debt Service on ESCO	761,000	162,600	—	—	923,600
Debt Service on LBA					
Ongoing Commitments					
Transfer to CIP for ongoing commitments	600,000	560,000	—	—	1,160,000
Facilities Capital Replacement	350,000	—	—	—	350,000
Parks Capital Replacement	250,000	—	—	—	250,000
Planning and Design	350,000				350,000
Public Lands Transfer back to CIP for Maintenance	—	—	—	683,152	683,152
Vacant Building Maintenance					
CIP Percent for art	167,378	—	—	—	167,378
CIP Contingency	223,171	—	—	—	223,171
New Projects					
Capital Improvement Projects Fund	7,300,000	—	3,100,000	54,490	10,454,490
Westside New Project (Art)	—		150,000	(150,000)	—
Historic Signs/Markers [One Time]	30,000	(30,000)	—	—	—
Historic Signs/Markers [One Time]	—	30,000	—	—	30,000
Fleet Fund:					
Fleet - Replacement Fund					
Fleet - Replacement Fund	5,000,000	—	—	—	5,000,000
Streets Fleet Equipment Replacement	—	—	1,700,000	(1,700,000)	—
Public Safety Apparatus/Vehicle Replacement	—	—	4,000,000	(4,000,000)	—
Remove FY2024 Vehicles for New Positions	135,000		908,350	(908,350)	—
Vehicles for New Positions in FY2025	—	112,000	—	545,993	657,993
Fleet - Centralized Fleet Maintenance					
Parts/Equipment/Labor	717,954	—	—	—	717,954
Golf Fund:					
Golf (Living Wage and CCAC Salary Adjustments Transfer)	370,100	—	—	—	370,100
Golf ESCO Payment Transfer [One-Time] Prior Year	510,427	(510,427)	—	—	—
Golf ESCO Payment Transfer [One-Time] Current Year	—	528,213	—	—	528,213
Golf Admin Fee Transfer	356,302	—	—	—	356,302
Golf IMS Fee Transfer	350,000	—	—	—	350,000
Rosepark Infrastructure renewal	500,000	—	—	—	500,000
Information Management Services Fund:					
IMS Services	18,881,573	—	430,054	—	19,311,627
IMS Personnel Costs	—	—	—	—	—

GENERAL FUND NON-DEPARTMENTAL KEY CHANGES*FY2025*

	General Fund	Change	Funding Our Future	Change	TOTAL
Expense Changes					
IMS New Personnel	108,000	—	—	—	108,000
IMS Contractual and Other Increases	1,395,354	—	—	—	1,395,354
Contractual Increases - Increased Cost of Software		1,018,399			1,018,399
Inflationary Increases (Ongoing)		450,641		—	450,641
Audio Visual Technology (Ongoing)	—	127,648	—	—	127,648
Reduction Strategy - Legacy Systems and Consulting due to Implementation of Workday	—	(650,000)	—	—	(650,000)
Spidr Tech Post 911 Call Text (FY 2024 One-time)	—	(10,000)	—	—	(10,000)
Versaterm (Fire, Police, Attorneys Office)	—		—	578,975	578,975
Budget Amendment increase		397,688			397,688
Radio System Transfer to IMS from General Fund (Fire, Police, E911, Public Services)	241,645	—	—	—	241,645
Radio Replacement Program (One-time)	—	250,000	—	—	250,000
PSB Printer Maintenance Transfer to IMS from General Fund (Police)	55,000	—	—	—	55,000
New CAP Software (\$350,000 one-time) \$250,000 on going	—		350,000	(100,000)	250,000
AutoCAD	22,000	—	—	—	22,000
Zoom Enterprise Software	25,000	—	—	—	25,000
Budget for New Positions	—	32,500	—	11,000	43,500
Budget for Prior Year New Positions Remove [One-Time]?	127,750	(127,750)	59,164	(59,164)	—
Insurance and Risk Management Fund					
Salary Adjustments	—		—	—	—
Insurance Premium Increases	—	468,171	—	—	468,171
Life Savings Account	500,000	(500,000)	—	—	—
Public Utilities Funds:					
Public Utilities - HIVE : Pass through expense	61,000	—	—	—	61,000
Public Utilities - Land Swap payment	200,000	(200,000)	—	—	—
Public Utilities - Assistance	100,000	—	—	—	100,000
Transfer from Fire for Fire Hydrant Fee	—	—	241,250	—	241,250
Fire Hydrant Fee (Ongoing)	—	—	—	293,219	293,219
Water Usage Study - Transfer to Public Utilities [One-Time]	100,000	(100,000)	—	—	—
Street Lighting					
Street lighting (GF owned properties)	50,000	—	—	—	50,000
Street Lighting in Enhanced Service Areas (GF owned properties)	54,420	—	—	—	54,420
SAA Street Lighting	80,000	—	—	—	80,000
Redevelopment Agency Fund					
RDA Tax Increment	15,985,753	3,675,752	—	—	19,661,505

GENERAL FUND NON-DEPARTMENTAL KEY CHANGES

FY2025

	General Fund	Change	Funding Our Future	Change	TOTAL
Expense Changes					
Housing Plan - Land Discounts and Financing (transfer to RDA)	—	—	1,840,000	750,000	2,590,000
Gap Financing for Switchpoints Project on N. Temple (One-time)	—		250,000	(250,000)	—
Switchpoint and Catalytic Grant Program	—		750,000	(750,000)	—
Sanctioned Camping Catalytic Grant Prog Holding Account (One-time)	—		500,000	(500,000)	—
Special Revenue Fund					
Environmental Assessment Fund	100,000	—	—	—	100,000
Sustainability Fund					
GF E&E Operation Funding	1,170,900	—	—	—	1,170,900
E&E Food Program Funding Reinstatement (One-time)	—		—	—	—
Air Quality Incentives Program Expansion	230,000	(230,000)			
Misc Program Efficiency Reductions (One-time)	—		—	—	—
Police Department and Racial Equity In Policing Funding					
Police Officer Training (One-Time)	55,000	(55,000)	—	—	—
Social Worker Program	—	—	706,553	—	706,553
Increased Mental Health Responders	562,500	—	571,074	—	1,133,574
Commission of Racial Equity & Policing	120,000	—	—	—	120,000
REP Commission Peer Court Support	20,000	(20,000)	—	—	—
Arbinger Leadership Cohort (REP-C) (Ongoing)	—		—	74,688	74,688
Leadership in Police Organization (REP-C) (Ongoing)	—		—	52,500	52,500
School Resource Training (REP-C) (Ongoing)	—		—	22,775	22,775
Culturally Responsive Therapy for Negative Police Interactions (REP-C) (Ongoing)	—		—	99,840	99,840
REP FY2021 Holding Account [FY2021 REP Fund Balance]	—	—	1,531,389	—	1,531,389
Sales Tax Option - Transit Plan					
Transit Plan - Service for Key Routes	—	—			7,000,000
Transit Plan - On Demand Ride Services (Smaller Service Area)	—	—	3,000,000	307,807	3,307,807
Transit Plan - UTA Outreach	—		100,000		100,000
Municipal Contributions & Civic Support					
Mayor - Receptions/Employee Appreciation	20,000	—	—	—	20,000
ACE Fund	200,000	100,000	—	—	300,000
Board and Commissions Honoraria (One-time)	26,000	(26,000)	—	—	—
Diversity Outreach (CoCs, etc.)	3,000	—	—	—	3,000
Healthcare Innovation - Biohive	100,000	—	—	—	100,000
Downtown Street Activation One-time for Summer and Fall 2023 (One-time)	500,000	(500,000)	—	—	—

GENERAL FUND NON-DEPARTMENTAL KEY CHANGES

FY2025

	General Fund	Change	Funding Our Future	Change	TOTAL
Expense Changes					
Open Streets-Continuation of Downtown Streets (One-time)	—	400,000	—		400,000
Housing Authority Transitional Housing	85,000	—	—	—	85,000
Legal Defenders	1,645,067	79,750	—		1,724,817
Local Business Marketing Grants	20,000	—	—	—	20,000
Music Licensing Fees - Moving to IMS	9,000	(9,000)	—	—	—
National League of Cities and Towns	12,797		—		12,797
Rape Recovery Center	30,000	—	—	—	30,000
Sister Cities	10,000	20,000	—	—	30,000
Salary Contingency	760,000	(760,000)	—	—	—
Salt Lake City Arts Council	800,000	—	200,000	—	1,000,000
Salt Lake City Foundation	3,000	—	—	—	3,000
SL Area Chamber of Commerce	55,000	—	—	—	55,000
Suazo Membership	45,000	—	—	—	45,000
Sugar House Park Authority	270,251	(33,654)	—	—	236,597
Tracy Aviary	763,526	50,647	—		814,173
US Conference of Mayors Membership	12,242	2,000	—	—	14,242
Utah Economic Development Corporation	108,000	—	—	—	108,000
Utah League of Cities and Towns Membership	233,474	9,873	—		243,347
Wasatch Community Gardens - Apprentice Gardner (from Apprentice Funding)	50,000		—	—	50,000
World Trade Center Membership	50,000	—	—	—	50,000
PD Expungements			300,000		300,000
VOA-Detox					1,000,000
Salary Contingency					2,131,513
YWCA - FJC Wrap around services	45,000	—	—	—	45,000
	—	—	—	—	—
TOTAL Non-Departmental	92,017,346	5,959,074	29,730,657	(4,637,555)	123,069,522

OTHER FUND KEY CHANGES

Fiscal Year 2025

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
CIP Fund (FC 300)				
Revenue and Other Sources				
FY24 Beginning Balance	30,199,756			
Eliminate FY2024 GF Funding (Including Funding Our Future, less Debt Service)			-13478136	
Eliminate FY2024 Class C Funding			(3,500,000)	
Eliminate FY2024 Impact Fees Funding			(2,968,850)	

OTHER FUND KEY CHANGES*Fiscal Year 2025*

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Eliminate FY2024 funding from ¼¢ Sales Tax			(8,191,470)	
Eliminate FY2024 Funding from additional sources			(2,061,300)	
FY2025 GF Funding (Excluding transfer directly to Debt Service)			21,355,753	
FY2025 General Fund Funding our Future			4,520,794	
FY 2025 Less amount transferred directly to debt service			(10,825,204)	
FY2025 Class C Funding (Excluding transfer directly to Debt Service)			4,250,000	
FY2025 Impact Fee Funding			3,146,200	
FY2025 ¼¢ Sales Tax Funding			8,200,000	
FY2025 Funding from additional sources			175,300	
FY2025 Landfill			1,500,000	
Total Revenues and Other Sources Budget			2,123,087	32,322,843
Expenses and Other Uses				
FY24 Beginning Balance				
	30,199,756			
Eliminate FY2024 Ongoing Commitment Funding			(2,100,000)	
Eliminate FY2024 Capital Projects Funding			(11,169,047)	
Eliminate FY2024 ¼¢ Sales Tax Funding			(8,191,470)	
Eliminate FY2024 General Fund One Time Sources [Historic Signs/ Markers]			(30,000)	
Eliminate FY2024 Class C Funding			(3,500,000)	
Eliminate FY2024 Streets Impact Fee Funding			(240,000)	
Eliminate FY2024 Parks Impact Fee Funding			(2,728,850)	
Eliminate FY2024 Transfer to LBA Fire Stations #3 & #14			(1,180,800)	
Eliminate FY2024 Cost Overrun and Percent for Art			(409,089)	
Eliminate FY2024 Transfer to Debt Service GF			(150,500)	
Eliminate FY2024 Funding from additional resources			(500,000)	
FY2025 Ongoing Commitment Funding			3,513,152	
FY2025 Capital Projects Funding			11,137,642	
FY2025 Class C Funding (Excluding transfer directly to Debt Service)			4,250,000	
FY2025 Parks Impact Fees Funding			3,146,200	
FY2025 ¼¢ Sales Tax Funding			8,200,000	
Cost Overrun and Percent for art			390,549	
Transfer to Debt Service - General Fund			155,300	
FY25 Ongoing Landfill			1,500,000	
Transfer In for Historic Signs/Markers [One-time]			30,000	
Total Expenditures and Other Uses Budget			2,123,087	32,322,843

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

— —

OTHER FUND KEY CHANGES*Fiscal Year 2025*

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Curb and Gutter (FC 150)				
Revenue and Other Sources				
FY2024 Beginning Balance	3,000			
No Changes			—	
Total Revenues and Other Sources Budget			—	3,000
Expenses and Other Uses				
FY2024 Beginning Balance	3,000			
No Changes				
Total Expenditures and Other Uses Budget			—	3,000
Budgeted revenues and other sources over (under) expenditures and other uses				—
Misc. Special Service Districts (FC 760)				
Revenue and Other Sources				
FY2024 Beginning Balance	1,700,000			
Change in revenue from New Assessment				
Total Revenues and Other Sources Budget			—	1,700,000
Expenses and Other Uses				
FY2024 Beginning Balance	1,700,000			
Change in expense from New Assessment				
Total Expenditures and Other Uses Budget			—	1,700,000
Budgeted revenues and other sources over (under) expenditures and other uses				—
Street Lighting Enterprise Fund (FC 430)				
Revenue and Other Sources				
FY2024 Beginning Balance-base lighting	4,681,185			
Street lighting fees			459,209	
Change in interest income			(1,406)	
Grants			(25,000)	
Transfer from the General Fund			—	
Total Revenues and Other Sources Budget			432,803	5,113,988
Expenses and Other Uses				
FY2024 Beginning Balance-base lighting	6,044,149	2.57		
Personnel services		-0.22	35,020	
Charges for service			447,628	
Capital outlay			1,250,000	

OTHER FUND KEY CHANGES*Fiscal Year 2025*

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Capital improvements			(1,000,000)	
Debt services			-34	
Total Expenditures and Other Uses Budget		2.35	732,614	6,776,763

Budgeted revenues and other sources over (under) expenditures and other uses **(1,662,775)**

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

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

Expenses and Other Uses

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

Budgeted revenues and other sources over (under) expenditures and other uses **62,106,926**

Sewer (FC 410)**Revenue and Other Sources**

FY2024 Beginning Balance	289,941,178			
Change in Sewer Utility Service Revenue			11,612,632	
Other Revenues			961,002	
Change in Interest Income			(64,798)	

OTHER FUND KEY CHANGES*Fiscal Year 2025*

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Other sources			(898,230)	
WIFIA Loan			(18,061,000)	
Bond Proceeds			48,268,000	
Total Revenues and Other Sources Budget			41,817,606	331,758,784

Expenses and Other Uses				
FY2024 Beginning Balance	301,832,622	130.8		
Personnel Services		0.08	1,261,872	
Operating & Maintenance			759,172	
Charges for Service			1,652,111	
Capital Outlay			(647,366)	
Capital Improvements			3,033,560	
Cost of bond issuance			268,000	
Debt Service			3,713,853	
Total Expenditures and Other Uses Budget		130.88	10,041,202	311,873,824

**Budgeted revenues and other sources over
(under) expenditures and other uses** **19,884,960**

Storm Water Utility (FC 420)				
Revenue and Other Sources				
FY2024 Beginning Balance	19,865,892			
Change in Stormwater Utility Service Revenue			1,355,391	
Change in Interest Income			147,915	
Other Operating Revenues			1,648,000	
Impact Fees			—	
Bond Proceeds			—	
Total Revenues and Other Sources Budget			3,151,306	23,017,198

Expenses and Other Uses				
FY2024 Beginning Balance	22,947,474	43.42		
Personnel Services		2.36	434,598	
Operating & Maintenance			279,400	
Charges for Service			510,502	
Capital Outlay			(699,500)	
Capital Improvements			4,749,000	
Cost of Bond Issuance			—	
Debt Service			(61,878)	
Total Expenditures and Other Uses Budget		45.78	5,212,122	28,159,596

OTHER FUND KEY CHANGES*Fiscal Year 2025*

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Budgeted revenues and other sources over (under) expenditures and other uses				(5,142,398)
Airport Fund (FC 540)				
Revenue and Other Sources				
FY 23 Beginning Balance	403,513,000			
Increase in operating revenues			132,417,500	
Increase in passenger facility charges			—	
Increase in grants and reimbursements			51,645,600	
Increase in customer facility charges			248,000	
Increase in airport general revenue bonds			—	
Increase in interest income			(2,520,200)	
Total Revenues and Other Sources Budget			181,790,900	585,303,900
Expenses and Other Uses				
FY 23 Beginning Balance	520,438,997	639.3		
Increase in operating expenses		25.00	23,178,400	
Decrease in Passenger Incentive Rebate			7,140,400	
Decrease in interest expense			45,595,000	
Decrease in bond expense			665,100	
Increase in capital equipment			6,892,800	
Decrease in capital improvements projects			(27,515,600)	
Total Expenditures and Other Uses Budget		664.3	(553,060,700)	576,395,097
Budgeted revenues and other sources over (under) expenditures and other uses				8,908,803
Waste and Recycling Fund (FC 670)				
Revenue and Other Sources				
FY2024 Beginning Balance	23,607,733			
Residential Service Fee Increase			1,619,837	
Glass Recycling Fee Increase			18,780	
Decrease in Debt Financing Proceeds and Misc Revenue			(4,251,433)	
Total Revenues and Other Sources Budget			(2,612,816)	20,994,917
Expenses and Other Uses				
FY2024 Beginning Balance	25,617,162	57.00		
Salary Changes			323,906	
Capital Purchase Decrease			(4,013,500)	
PUBS Allocation			889,104	

OTHER FUND KEY CHANGES*Fiscal Year 2025*

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Fleet Fuel and CNG Decrease			(44,700)	
Tipping Fee Increase			258,000	
Fleet Maintenance Increase			221,524	
Lease Debt Payment Decrease			(30,838)	
Increase in Operating and Admin Expense			107,968	1,380,896
Total Expenditures and Other Uses Budget		57.00	(2,288,536)	23,328,626

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

Environment and Energy Fund (FC670)**Revenue and Other Sources**

FY2024 Beginning Balance	1,632,726			
Misc Revenue			34,751	
Total Revenues and Other Sources Budget			34,751	1,667,477

Expenses and Other Uses

FY2024 Beginning Balance	2,646,630	8.00		
Salary Changes			62,637	
Total Expenditures and Other Uses Budget		8.00	62,637	2,709,267

**Budgeted revenues and other sources over
(under) expenditures and other uses** **(1,041,790)**

Golf Fund - Operations (FC 680)**Revenue and Other Sources**

FY2024 Beginning Balance	10,960,213			
Green Fees			631,236	
Driving Range			81,416	
Cart Rental			(18,928)	
Retail Sales			36,700	
Other			136,636	
General Fund Transfer (IMS, Admin Fees)			—	
Total Revenues and Other Sources Budget			867,060	11,827,273

Expenses and Other Uses

FY2024 Beginning Balance	10,818,337	34.15		
Personnel Changes			432,841	
Retail Merchandise			36,275	
Operating Supplies			63,156	
Increase for Utilities			194,767	

OTHER FUND KEY CHANGES*Fiscal Year 2025*

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Charges and Services			438,670	
Operating Equipment Cash Purchases			239,688	
Total Expenditures and Other Uses Budget		34.15	1,405,397	12,223,734
Budgeted revenues and other sources over (under) expenditures and other uses				(396,461)
Golf Fund - CIP Dedicated (FC 680)				
Revenue and Other Sources				
FY2024 Beginning Balance	1,749,854			
Green Fees			38,903	
Other			(15,000)	
Transfer from GF for ESCO			17,786	
Total Revenues and Other Sources Budget			41,689	1,791,543
Expenses and Other Uses				
FY2024 Beginning Balance	7,120,647			
Debt Service Payments (ESCO)			17,786	
Capital Expenditures			1,098,780	
Total Expenditures and Other Uses Budget		0	1,116,566	8,237,213
Budgeted revenues and other sources over (under) expenditures and other uses			2,521,963	20,460,947 (6,445,670)
Emergency 911 (FC 750)				
Revenue and Other Sources				
FY2024 Beginning Balance	3,925,000			
No Change			—	
Total Revenues and Other Sources Budget			—	3,925,000
Expenses and Other Uses				
FY2024 Beginning Balance	3,800,385			
VESTA Analytics Enterprize Contract (Revenue Offset)			113,200	
Total Expenditures and Other Uses Budget			113,200	3,913,585
Budgeted revenues and other sources over (under) expenditures and other uses				11,415
Fleet Management (FC 610) - Maintenance				
Revenue and Other Sources				
FY2024 Beginning Balance	18,073,651			
Fuel revenue impact			(546,400)	

OTHER FUND KEY CHANGES*Fiscal Year 2025*

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Work Order billings			1,773,794	
Total Revenues and Other Sources Budget			1,227,394	19,301,045
Expenses and Other Uses				
FY2024 Beginning Balance	18,428,983	46.00		
Personnel Changes			311,845	
Annualized BA4 FY24 added 3.0 FTE salary		3.00	286,200	
On-going BA4 FY24 Fleet Mechanics 3.0 FTE costs			40,800	
Fuel impact			(533,770)	
Combined inflationary factor			1,277,298	
Air-time for 500 on-going GPS units			108,000	
Life Style Savings Account			—	
Car wash debris clean out decreased			(28,500)	
Misc. internal Fleet efficiencies			(233,828)	
Replacement vehicle prep, parts, outsourced labor & admin			(77,647)	
Transfer to GF from Fund Class 61 for Non Departmental			1,407,038	
Total Expenses and Other Uses Budget		49.00	2,557,436	20,986,419
Budgeted revenues and other sources over (under) expenditures and other uses				(1,685,374)
Fleet Management (FC 610) - Replacement				
Revenue and Other Sources				
FY2024 Beginning Balance	14,035,318			
Transfer from GF for vehicles for new positions			657,993	
Reduction of GF for vehicles for new positions (FY 24)			(1,043,350)	
Reduction of FOF funding			(5,700,000)	
Reduction of vehicle lease proceeds			(1,000,000)	
Increase in sale of vehicles (FY 25)			11,285	
Total Revenues and Other Sources Budget			(7,074,072)	6,961,246
Expenses and Other Uses				
FY2024 Beginning Balance	14,069,767			
Decrease in debt service			(719,170)	
Remove one-time funding for cash purchases (FY 24)			(1,043,350)	
Increase in cash purchases for vehicles			696,006	
Reduction of vehicle leases			(1,000,000)	
New cash purchases for vehicles			(5,700,000)	
New GF cash purchases for vehicles for new positions			657,993	
Total Expenditures and Other Uses Budget		0	(7,108,521)	6,961,246

OTHER FUND KEY CHANGES*Fiscal Year 2025*

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Budgeted revenues and other sources over (under) expenditures and other uses				—
Information Management Services (FC 650)				
Revenue and Other Sources				
FY2024 Beginning Balance	36,254,357			
Change in Transfer from General Fund			4,271,925	
Appropriation of Fund Balance			—	
Total Revenues and Other Sources Budget			4,271,925	40,526,282
Expenses and Other Uses				
FY2024 Beginning Balance	38,702,171	100.00		
Personnel Changes (Base to Base)		—	261,823	
Insurance Rate Changes			252,321	
Pension Changes			63,923	
Annual Salary Proposal (COLA)			528,926	
CCAC Study			154,675	
One Time Funding from FY23			(2,060,000)	
FY24 Ongoing Budget Amendments			397,688	
Reduction Strategy			(1,000,000)	
Contractual Changes			1,566,767	
Inflationary Changes			783,293	
PSB Improvements			196,382	
Radio Replacement			500,000	
Computers and Software for New FTE with other departments			43,500	
New Positions				
Privacy Officer (Grade 34) (10 Months)		1.00	134,813	
Total Expenditures and Other Uses Budget		101.00	1,824,111	40,526,282
Budgeted revenues and other sources over (under) expenditures and other uses				0
County Quarter Cent Sales Tax for Transportation (FC 785)				
Revenue and Other Sources				
FY2024 Beginning Balance	9,700,000			
Remove FY2021 State Initiated County Local Option Sales Tax			—	
Revenue			—	
Total Revenues and Other Sources Budget			—	9,700,000
Expenses and Other Uses				
FY2024 Beginning Balance	9,700,000	0		

OTHER FUND KEY CHANGES*Fiscal Year 2025*

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Transfer to General Fund for Personnel			49,782	
Remove FY2023 Transfer to CIP			(8,191,470)	
Remove FY2023 Transfer to Debt Services			(1,100,000)	
Transfer to CIP - Projects			8,200,000	
Transfer to Debt Services			1,100,000	
Total Expenditures and Other Uses Budget		0	58,312	9,758,312
Budgeted revenues and other sources over (under) expenditures and other uses				(58,312)
CDBG Operating (FC 710)				
Revenue and Other Sources				
FY2024 Beginning Balance	5,597,763			
Change in Federal Funds			(112,248)	
Total Revenues and Other Sources Budget			(112,248)	5,485,515
Expenses and Other Uses				
FY2024 Beginning Balance	5,597,763			
Change in Federal Funds			(112,248)	
Change in Transfer to Housing			—	
Total Expenditures and Other Uses Budget			(112,248)	5,485,515
Budgeted revenues and other sources over (under) expenditures and other uses				0
Misc. Grants Operating (FC 720)				
Revenue and Other Sources				
FY2024 Beginning Balance	8,919,917			
Change in Federal Grant Revenue			—	
Change in Program Income			—	
Change in Appropriation of Cash			—	
Change in ARPA Funding			(4,025,707)	
State transportation (HB488) Green Bike			1,750,000	
Total Revenues and Other Sources Budget			(2,275,707)	6,644,210
Expenses and Other Uses				
FY2024 Beginning Balance	8,919,917			
Change in Salary and Benefits			0	
American Rescue Plan Grant				
- Revenue Replacement [Transfer to General Fund]			0	
- Salary Restoration			0	

OTHER FUND KEY CHANGES

Fiscal Year 2025

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
- Other			(4,025,707)	
Appropriation of HOME Program Income			—	
State transportation (HB488) Green Bike			1,750,000	
Total Expenditures and Other Uses Budget			(2,275,707)	6,644,210

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

—

Other Special Revenue Fund (FC730)

Revenue and Other Sources

FY2024 Beginning Balance	400,000			
Transfer from GF - Environmental Assessment Fund			100,000	
Transfer from GF - Emergency Demolition Revolving Fund			(100,000)	
Weed Abatement FY2024 Appropriation of Cash				
Total Revenues and Other Sources Budget			—	400,000

Expenses and Other Uses

FY2024 Beginning Balance	400,000			
Environmental Assessment Fund			100,000	
Emergency Demolition Revolving Fund [One-Time]			(100,000)	
Add FY2024 Weed Abatement				
Total Expenditures and Other Uses Budget			—	400,000

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

—

Donation Fund (FC 770)

Revenue and Other Sources

FY2024 Beginning Balance	500,000			
Total Revenues and Other Sources Budget			—	500,000

Expenses and Other Uses

FY2024 Beginning Balance	500,000			
Total Expenditures and Other Uses Budget			—	500,000

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

0

OTHER FUND KEY CHANGES*Fiscal Year 2025*

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Housing (FC 690)				
Revenue and Other Sources				
FY2024 Beginning Balance	14,659,043			
Change in Transfer from CDBG			—	
Change in Program Income			—	
Change in Interest Income			4,000	
Change in Miscellaneous Income/Sale of Property			—	
Change in Appropriation of Cash			(8,217,432)	
Change in Loan Principal and Escrow Payments			13,000	
Change in Transfer to General Fund			(1,039,611)	
Total Revenues and Other Sources Budget			(9,240,043)	5,419,000
Expenses and Other Uses				
FY2024 Beginning Balance	10,212,043			
Change in Loan Disbursements and Associated Expenses			—	
Change in Funding Our Futures Expenses			—	
Change in Other Expenses			(3,828,432)	
Change in Interest Expense			5,000	
Change in Note Payable & T&I Payments			70,000	
Change in Transfer to General Fund			—	
Change in Transfer to RDA Fund			—	
Change in Transfer to CDBG Fund			(1,039,611)	
Appropriation from Program Income			—	
Total Expenditures and Other Uses Budget			(4,793,043)	5,419,000
Budgeted revenues and other sources over (under) expenditures and other uses				0
Debt Service (FC 101)				
Revenue and Other Sources				
FY2024 Beginning Balance	32,341,586			
Change in G.O. Property Tax			(745,852)	
Change in State Reimbursement			—	
Change in Debt Service from RDA			(9,138)	
Change in Transfer from Transportation			—	
Change in Transfer from General Fund			(1,435,351)	
Change in Transfer from CIP			—	
Change in Lease Payments			336,154	
Change in Transfer from Refuse			272,413	
Change in Transfer from Fleet			291,272	

OTHER FUND KEY CHANGES*Fiscal Year 2025*

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Total Revenues and Other Sources Budget			(1,290,501)	31,051,085
Expenses and Other Uses				
FY2024 Beginning Balance	34,894,979			
Change in Debt Service Payments and related expenses			(536,945)	
Remove One-Time Transfer Out from North Temple Viaduct Bond RDA Reimbursement to North Temple Project Area			—	
Lease Payments			(1,102,000)	
One-time transfer out from North Temple to Housing			(1,700,000)	
Total Expenditures and Other Uses Budget			(3,338,945)	31,556,034
Budgeted revenues and other sources over (under) expenditures and other uses				(504,949)
Governmental Immunity (FC 630)				
Revenue and Other Sources	3,888,581			
New Revenue Options				
Revenues from other funds		200,000		
Total Revenues and Other Sources Budget			200,000	4,088,581
Expenses and Other Uses				
FY2023 Beginning Balance	3,370,012	9.00		
Salary Changes			476,751	
Professional Development			48,000	
Total Expenditures and Other Uses Budget		9.00	524,751	3,894,763
Budgeted revenues and other sources over (under) expenditures and other uses				193,818
Insurance and Risk Fund (FC 620)				
Revenue and Other Sources	60,932,137			
New Revenue Options				
Change in amount from GF			468,171	
Change in Amount from Other Funds			3,748,801	
Insurance Changes				
One-time Health Premiums			(3,457,033)	
Remove One-Time				
Total Revenues and Other Sources Budget			759,939	65,149,109
Expenses and Other Uses				
FY2023 Beginning Balance	63,574,655	7.70		
Salary Changes			235,194	
Personnel Adjustments			25,015	
Remove Transfer out of Fund Balance for Premium Holiday FY2024			(3,457,033)	

OTHER FUND KEY CHANGES

Fiscal Year 2025

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Vehicle Purchase			55,000	
Fuel			3,500	
Insurance Increase			3,212,778	
Workers Compensation Change			1,500,000	
Total Expenditures and Other Uses Budget		7.70	1,574,454	65,149,109

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

—

LBA KEY CHANGES

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Local Building Authority (FC660)				
Revenue and Other Sources				
FY2024 Beginning Balance	1,517,400			
Change in Building Lease Revenue			(336,600)	
Change in Transfers from General Fund			(4,675)	
Change in Transfer from CIP Impact Fee				
Appropriation of Cash			—	
Total Revenues and Other Sources Budget			(341,275)	1,176,125
Expenses and Other Uses				
FY2024 Beginning Balance	1,517,400			
Change in Debt Service			(341,275)	
Change in Project Costs			—	
Total Expenditures and Other Uses Budget			(341,275)	1,176,125
Budgeted revenues and other sources over (under) expenditures and other uses			—	—

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Recommended Budget
Central Business District				
Revenue and Other Sources				
Tax Increment	24,644,694		2,621,013	27,265,707
Interest Income	—		1,841,006	1,841,006
Prior Year Transition Holding Account	—		786,303	786,303
Total Revenues and Other Sources Budget	24,644,694		5,248,322	29,893,016
Expenses and Other Uses				
Taxing Entity Payment	9,621,707		1,572,608	11,194,315
Eccles Debt Service	5,165,109		—	5,165,109
Eccles Debt Service Block 70 RDA Match	3,311,921		—	3,311,921
Transfer to Administration	2,464,469		262,101	2,726,570
TI Reimbursements (Jazz Arena, 222 Main)	1,300,000		—	1,300,000
Property Maintenance & Management	1,000,000		127,250	1,127,250
Gallivan Maintenance	573,975		17,832	591,807
Gallivan Administration	372,775		12,672	385,447
Gallivan Programming	250,000		—	250,000
Parking Ramp Leases (included in Misc Prop Exp)	75,000		(75,000)	—
Capital Reserves - Strategic Intervention Fund	—		2,540,597	2,540,597
PRJ-NEW Capital Project - Gallivan Playground	—		500,000	500,000
PRJ-NEW Capital Project - Japantown Art	—		300,000	300,000
PRJ-000057 Capital Project - Maintenance & Repairs	—		250,000	250,000
PRJ-NEW Capital Project - CBD Public Art	—		150,000	150,000
PRJ-NEW Capital Project - Japantown Construction Docs	—		100,000	100,000
PRJ-000061 Capital Project - Gallivan Master Planning	509,738		(509,738)	—
Total Expenditures and Other Uses Budget	24,644,694		5,248,322	29,893,016
Budgeted revenues and other sources over/ (under) expenses and other uses	—			0
West Capitol Hill				
Revenue and Other Sources				
Interest Income	—		384,332	384,332
Total Revenues and Other Sources Budget	—		384,332	384,332
Expenses and Other Uses				
PRJ-000015 Capital Project - Arctic Court Infill Home Construction	—		384,332	384,332

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Recommended Budget
Total Expenditures and Other Uses Budget	—		384,332	384,332
Budgeted revenues and other sources over/ (under) expenses and other uses	—			—
West Temple Gateway				
Revenue and Other Sources				
Interest Income	—		—	—
Total Revenues and Other Sources Budget	—		—	—
Expenses and Other Uses				
Transfer to Administration	—		—	—
Total Expenditures and Other Uses Budget	—		—	—
Budgeted revenues and other sources over/ (under) expenses and other uses	—			—
Depot District				
Revenue and Other Sources				
Tax Increment	5,422,435		770,663	6,193,098
Interest Income	—		480,304	480,304
Prior Year Transition Holding Account	1,805,473		(1,383,474)	421,999
Total Revenues and Other Sources Budget	7,227,908		(132,507)	7,095,401
Expenses and Other Uses				
Transfer to Primary Housing Fund	1,084,487		154,133	1,238,620
Transfer to Administration	813,365		115,600	928,965
Property Maintenance & Management	150,000		22,500	172,500
Charges & Services	—		50,000	50,000
TI Reimbursement Gateway	—		—	—
Transfer to Secondary Housing	1,000,000		(1,000,000)	—
Capital Reserve - Infrastructure Improvements	3,680,056		25,260	3,705,316
Capital Reserve - Commercial Assistance Program	500,000		—	500,000
PRJ-000064 Capital Project - Home Inn Rio Grande Maintenance	—		500,000	500,000
Total Expenditures and Other Uses Budget	7,227,908		(132,507)	7,095,401
Budgeted revenues and other sources over/ (under) expenses and other uses	—			0

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Recommended Budget
Granary District				
Revenue and Other Sources				
Tax Increment	1,103,309		281,124	1,384,433
Interest Income	—		198,730	198,730
Prior Year Transition Holding Account	291,284		(126,198)	165,086
Total Revenues and Other Sources Budget	1,394,593		353,656	1,748,249
Expenses and Other Uses				
Capital Reserve - Commercial Assistance Program	1,003,435		260,262	1,263,697
Transfer to Primary Housing Fund	220,662		56,224	276,886
Transfer to Administration	165,496		42,170	207,666
Property Maintenance & Management	5,000		(5,000)	—
Total Expenditures and Other Uses Budget	1,394,593		353,656	1,748,249
Budgeted revenues and other sources over/ (under) expenses and other uses	—		—	0
North Temple				
Revenue and Other Sources				
Tax Increment	1,008,715		535,030	1,543,745
Prior Year Transition Holding Account	343,277		(93,385)	249,892
Interest Income	—		158,829	158,829
Total Revenues and Other Sources Budget	1,351,992		600,474	1,952,466
Expenses and Other Uses				
Transfer to Primary Housing Fund	201,743		107,006	308,749
Transfer to Administration	100,872		130,689	231,561
Charges & Services	—		50,000	50,000
Property Maintenance & Management	—		50,000	50,000
Capital Reserve - Strategic Intervention	285,490		576,322	861,812
PRJ-NEW Capital Project - NT Property Reuse Planning	—		300,000	300,000
PRJ-000086 Capital Project - School Construction Fund	70,610		29,734	100,344
PRJ-000022 Capital Project - City Creek Daylighting	50,000		—	50,000
Capital Reserve - Commercial Assistance Program	543,277		(543,277)	—
Capital Reserve - Infrastructure Improvements	100,000		(100,000)	—
Total Expenditures and Other Uses Budget	1,351,992		600,474	1,952,466

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Recommended Budget
Budgeted revenues and other sources over/ (under) expenses and other uses		—		0
Block 70				
Revenue and Other Sources				
Transfer From CBD Taxing Entity Payments	5,165,109		—	5,165,109
Transfer From CBD Eccles Debt Service RDA match	3,311,921		—	3,311,921
Tax Increment	1,829,228		304,764	2,133,992
Reserve for Eccles Debt	747,501		(293,359)	454,142
Interest Income	—		—	—
Total Revenues and Other Sources Budget	11,053,759		11,405	11,065,164
Expenses and Other Uses				
Regent Street Bond Debt Service	8,071,024		(1,495)	8,069,529
Eccles Theater Debt Service	1,528,967		46,172	1,575,139
Taxing Entity Payments	548,768		11,405	560,173
Regent Street Maintenance	80,000		—	80,000
PRJ-000083 Capital Reserve - Eccles Theater Ancillary Spaces Ops	475,000		—	475,000
PRJ-000082 Capital Reserve - Eccles Fundraising Fulfillment	125,000		—	125,000
PRJ-000084 Capital Reserve - Regent Street Parking Structure	100,000		—	100,000
PRJ-NEW Capital Project - Reinstallation of "The Gulls"	—		55,323	55,323
PRJ-000085 Capital Reserve - Regent Street Event Programming	25,000		—	25,000
PRJ-000022 Capital Project - Bennion Jewelers Relocation	100,000		(100,000)	—
Total Expenditures and Other Uses Budget	11,053,759		11,405	11,065,164
Budgeted revenues and other sources over/ (under) expenses and other uses		—		—
North Temple Viaduct				
Revenue and Other Sources				
Tax Increment	2,774,419		345,371	3,119,790
Interest Income	—		35,975	35,975
Total Revenues and Other Sources Budget	2,774,419		381,346	3,155,765
Expenses and Other Uses				
Debt Service Payment to Salt Lake City	2,732,803		376,166	3,108,969
Transfer to Admin	41,616		5,180	46,796

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Recommended Budget
Total Expenditures and Other Uses Budget	2,774,419		381,346	3,155,765
Budgeted revenues and other sources over/ (under) expenses and other uses	—			—
Northwest Quadrant				
Revenue and Other Sources				
Tax Increment	1,398,548		1,101,561	2,500,109
Interest Income	—		103,889	103,889
Total Revenues and Other Sources Budget	1,398,548		1,205,450	2,603,998
Expenses and Other Uses				
TI Reimbursement NWQ Phase I	978,984		771,092	1,750,076
Transfer to Admin	139,855		110,156	250,011
Transfer to Primary Housing	139,855		110,156	250,011
PRJ-000087 Capital Reserve - NWQ Shared Costs	139,854		214,046	353,900
Total Expenditures and Other Uses Budget	1,398,548		1,205,450	2,603,998
Budgeted revenues and other sources over/ (under) expenses and other uses	—			—
Stadler Rail				
Revenue and Other Sources				
Tax Increment	141,297		19,854	161,151
Interest Income	—		7,593	7,593
Total Revenues and Other Sources Budget	141,297		27,447	168,744
Expenses and Other Uses				
TI Reimbursement	120,102		24,469	144,571
Transfer to Primary Housing	14,130		1,985	16,115
				8,058
Total Expenditures and Other Uses Budget	141,297		27,447	168,744
Budgeted revenues and other sources over/ (under) expenses and other uses	—			0
State Street				
Revenue and Other Sources				
Tax Increment	4,423,811		1,445,048	5,868,859

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Recommended Budget
Prior Year Transition Holding Account	1,364,709		(715,732)	648,977
Interest Income	—		—	—
Total Revenues and Other Sources Budget	5,788,520		729,316	6,517,836
Expenses and Other Uses				
Transfer to Secondary Housing	—		1,000,000	1,000,000
Transfer to Admin	442,381		43,379	485,760
Taxing Entity Payments	—		341,296	341,296
Transfer to Primary Housing	182,405		129,237	311,642
Transfer to Primary Housing - SLCSH HSG	259,976		15,268	275,244
Charges & Services	—		50,000	50,000
Property Maintenance & Management	—		50,000	50,000
Capital Reserve - Strategic Intervention	3,364,709		639,185	4,003,894
Capital Reserve - Commercial Assistance Programs	1,239,049		(1,239,049)	—
PRJ-000051 Capital Project - Ballpark Next Planning	300,000		(300,000)	—
Total Expenditures and Other Uses Budget	5,788,520		729,316	6,517,836
Budgeted revenues and other sources over/ (under) expenses and other uses	—			0
9 Line				
Revenue and Other Sources				
Tax Increment	2,653,781		376,934	3,030,715
Prior Year Transition Holding Account	802,208		(525,705)	276,503
Interest Income	—		—	—
Total Revenues and Other Sources Budget	3,455,989		(148,771)	3,307,218
Expenses and Other Uses				
Taxing Entity Payments (SLCo.)	295,882		50,086	345,968
Transfer to Admin (City & SLCSH only)	253,543		10,363	263,906
Transfer to Primary Housing	144,592		16,342	160,934
Transfer to Primary Housing - SLCSH HSG	120,786		21,352	142,138
Charges & Services	—		50,000	50,000
Property Maintenance & Management	—		50,000	50,000
County Administration (now included in Taxing Entity Payments)	35,506		(35,506)	—
Capital Reserve - Strategic Intervention	500,000		1,494,272	1,994,272
PRJ-New Capital Project - 9-Line Public Art	150,000		150,000	300,000
Capital Reserve - Commercial Assistance Programs	500,000		(500,000)	—
Capital Program - Accessory Dwelling Units	1,455,680		(1,455,680)	—

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Recommended Budget
Total Expenditures and Other Uses Budget	3,455,989		(148,771)	3,307,218
Budgeted revenues and other sources over/ (under) expenses and other uses	—			—
Block 67 North CRA				
Revenue and Other Sources				
Tax Increment	—		365,771	365,771
Total Revenues and Other Sources Budget	—		365,771	365,771
Expenses and Other Uses				
TI Reimbursements	—		274,329	274,329
Transfer to Primary Housing	—		36,577	36,577
Transfer to Admin	—		18,288	18,288
PRJ-New Capital Reserves Project - Japantown Art	—		36,577	36,577
Total Expenditures and Other Uses Budget	—		365,771	365,771
Budgeted revenues and other sources over/ (under) expenses and other uses	—			—
Revolving Loan Fund				
Revenue and Other Sources				
Principal Payments	196,750		55,250	252,000
Interest on Loans	30,000		50,400	80,400
Interest on Investment	—		—	—
Total Revenues and Other Sources Budget	226,750		105,650	332,400
Expenses and Other Uses				
Additional Funds Available to Lend	226,750		105,650	332,400
Total Expenditures and Other Uses Budget	226,750		105,650	332,400
Budgeted revenues and other sources over/ (under) expenses and other uses	—			—
Program Income Fund				
Revenue and Other Sources				
Parking Structure Income	1,242,336		47,848	1,290,184
Rents	161,264		68,185	229,449
Loan Repayments	38,640		(5,040)	33,600

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Recommended Budget
Interest on Loans	7,452		(1,452)	6,000
Interest Income	—		—	—
Total Revenues and Other Sources Budget	1,449,692		109,541	1,559,233
Expenses and Other Uses				
Charges & Services	330,000		127,500	457,500
Operating & Maintenance	330,000		33,000	363,000
Marketing and Sales (now included in O & M)	25,000		(25,000)	—
PRJ-000078 Capital Reserve - Sugarhouse DI Demolition	550,000		(50,000)	500,000
PRJ-000057 Capital Reserve - Gallivan Maintenance & Repairs	214,692		24,041	238,733
Total Expenditures and Other Uses Budget	1,449,692		109,541	1,559,233
Budgeted revenues and other sources over/ (under) expenses and other uses				
	—			—
Secondary Housing Fund				
Revenue and Other Sources				
Transfer In from State Street	—		1,000,000	1,000,000
Transfer from Depot District	1,000,000		(1,000,000)	0
Total Revenues and Other Sources Budget	1,000,000		—	1,000,000
Expenses and Other Uses				
Capital Reserve - Competitive Housing Development (CHD) Loan Pool	—		1,000,000	1,000,000
Capital Reserve - Partnership with SLCo. Sunday-Andersron Senior Center Housing Project [One-time]	1,000,000		(1,000,000)	0
Total Expenditures and Other Uses Budget	1,000,000		—	1,000,000
Budgeted revenues and other sources over/ (under) expenses and other uses				
				0
9245 Primary Housing Dev/Loan Fund				
Revenue and Other Sources				
Loan Payments - Interest	2,379		3,441	5,820
Loan Payments - Principal	23,567		48,433	72,000
Transfer In from 9-Line	265,378		37,694	303,072
Transfer In from Block 67 North	—		36,577	36,577
Transfer In from Block 70	—		—	—
Transfer In from Central Business District	—		—	—
Transfer In from Depot District	1,084,487		154,133	1,238,620

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Recommended Budget
Transfer In from Granary District	220,662		56,224	276,886
Transfer In from North Temple	201,743		107,006	308,749
Transfer In from Northwest Quadrant	139,855		110,156	250,011
Transfer In from Stadler Rail	14,130		1,985	16,115
Transfer In from State Street	442,381		144,505	586,886
Transition Holding Account	—		507,505	507,505
Total Revenues and Other Sources Budget	2,394,582		1,207,659	3,602,241

Expenses and Other Uses

Capital Reserves Programs & Projects

Capital Reserves Program: HDLP - Competitive - {Holding Account}-	1,000,000		1,684,859	2,684,859
Capital Reserves Program: School District Required Family & Workforce Housing - {Holding Account}-	380,762		36,620	417,382
Capital Reserves Project - Housing Construction & Rehabilitation Program - {PRJ-000015 RDA - Arctic Court Infill Home Construction} -	—		500,000	500,000
Capital Reserves Project - Other Housing Program - {PRJ-000088 Sunday-Anderson Senior Center - SLCO Partnership} -	1,013,820		(1,013,820)	—

Total Expenditures and Other Uses Budget	2,394,582		1,207,659	3,602,241
---	------------------	--	------------------	------------------

Budgeted revenues and other sources over

(under) expenditures and other uses	—			—
-------------------------------------	---	--	--	---

9248 Westside Community Initiative

Revenue and Other Sources

Inland Port Housing	1,401,589		433,880	1,835,469
Transition Holding Account	433,880		(433,880)	—
Total Revenues and Other Sources Budget	1,835,469		—	1,835,469

Expenses and Other Uses

Capital Reserves Programs & Projects

Capital Reserves Program: Strategic Intervention - {Holding Account}-	—		1,000,000	1,000,000
Capital Reserves Program: Wealth Building Housing Opportunities - {Holding Account}-	1,135,469		(300,000)	835,469
Capital Reserves Project - Wealth Building Housing Opportunities Program - {PRJ-000089 Neighborworks for Shared Equity Workforce} -	700,000		(700,000)	—

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Recommended Budget
Total Expenditures and Other Uses Budget	1,835,469		—	1,835,469
Budgeted revenues and other sources over				
(under) expenditures and other uses	—			—
9236 Housing Development Fund				
Revenue and Other Sources	—		—	—
Funding Our Future	1,840,000		750,000	2,590,000
Interest from Investments	—		—	—
Loan Payments - Interest	76,563		31,437	108,000
Loan Payments - Principal	144,390		59,610	204,000
Transfer In from North Temple Viaduct	1,700,000		(1,700,000)	—
Transfer In HOME Dormant Program Income Funds	6,476,014		(6,476,014)	—
Total Revenues and Other Sources Budget	10,236,967		(7,334,967)	2,902,000
Expenses and Other Uses				
Capital Reserves Programs & Projects				
Capital Reserves Program: Accessory Dwelling Unit Program - {Holding Account}-	1,000,000		(1,000,000)	—
Capital Reserves Program: HDLP - Competitive - {Holding Account}-	7,836,967		(6,934,967)	902,000
Capital Reserves Program: Wealth Building Housing Opportunities - {Holding Account}-	—		2,000,000	2,000,000
Capital Reserves Project - Wealth Building Housing Opportunities Program - {PRJ}-000089 Neighborworks for Shared Equity Workforce} -	1,400,000		(1,400,000)	—
Total Expenditures and Other Uses Budget	10,236,967		(7,334,967)	2,902,000
Budgeted revenues and other sources over				
(under) expenditures and other uses	0			—
9201 Redevelopment Agency Operations				
Revenue and Other Sources				
Transfer In from 9-Line	253,543		10,363	263,906
Transfer In from Block 67 North	—		18,288	18,288
Transfer In from Block 70	—		—	—
Transfer In from Central Business District	2,464,469		262,101	2,726,570
Transfer In from Depot District	813,365		115,600	928,965
Transfer In from Granary District	165,496		42,170	207,666
Transfer In from North Temple	100,872		130,689	231,561

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Recommended Budget
Transfer In from North Temple Viaduct	41,616		5,180	46,796
Transfer In from Northwest Quadrant	139,855		110,156	250,011
Transfer In from Stadler Rail	7,065		993	8,058
Transfer In from State Street	442,381		43,379	485,760
Total Revenues and Other Sources Budget	4,428,662		738,919	5,167,581
Expenses and Other Uses				
Operations Programs		35.00		
RDA Personnel	2,756,779		413,517	3,170,296
Administrative Fees	1,000,000		—	1,000,000
Charges & Services	296,883		153,117	450,000
Operating & Maintenance	375,000		75,000	450,000
Allocation to Fund Balance	—		97,285	97,285
Total Expenditures and Other Uses Budget	4,428,662	35.00	641,634	5,167,581
Budgeted revenues and other sources over				
(under) expenditures and other uses	—			—
GRAND TOTALS				
TOTAL Revenue	80,803,841			84,656,884
TOTAL Expense	80,803,841			84,656,884

MULTI-AGENCY DRUG TASK FORCE KEY CHANGES

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

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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 \$136,340,000 of outstanding general obligation debt. This is well below the 4 percent (of fair market value) statutory limits, which places the City's general obligation borrowing limit at \$2,461,971,515. The City currently does not use general obligation debt for water, sewer or lighting purposes. However, the full 8% may be used for water, sewer and electric purposes but if it is so used, then no general obligation bonds may be issued in excess of 8% for any purpose.

Legal Debt Margin:	General Purposes 4%	Water, sewer, and lighting 4%	Total 8%
General Obligation Debt Limit	\$ 2,461,971,515	\$ 2,461,971,515	\$ 4,923,943,031
Less Outstanding General Obligation Bonds	\$ (136,340,000)	\$ —	\$ (136,340,000)
Legal Debt Margin	\$ 2,325,631,515	\$ 2,461,971,515	\$ 4,787,603,031
<hr/>			
2022 Fair market value of property -- \$61,549,287,882			
Source: Utah State Property Tax Division			

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

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

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

SPECIAL ASSESSMENT AREA (SAA)

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

GENERAL OBLIGATION BONDS

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

MAJOR PROGRAMS AND FUTURE DEBT CONSIDERATIONS

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

Public Utilities revenue bonds of up to \$204 million are expected to be issued in FY2025 to fund the Department of Public Utilities capital improvement program. A major focus of the Department’s budget is the rehabilitation and replacement of aging infrastructure. The largest planned projects are the continued work on the new water reclamation facility to meet regulatory requirements, capital construction and improvements to three water treatment plants, improvements for storage reservoirs, phased construction of a new water conveyance line to expand service and provide redundancy, and water, sewer, and storm water utility infrastructure work. The Department will also be utilizing proceeds from a \$348,635,000 Water Infrastructure Finance and Innovation Act (WIFIA) loan secured to finance the construction of the water reclamation facility. The loan will be drawn through 2026. The current outlook includes issuance of approximately \$254 million in Public Utilities revenue bonds from FY 2026 through FY 2029 to fund planned capital construction.

DEBT STRUCTURE

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

	<u>Amount of Original Issue</u>	<u>Final Maturity Date</u>	<u>Principal Outstanding</u>
GENERAL OBLIGATION DEBT			
Series 2010B (Public Safety Facilities)	\$ 100,000,000	6/15/2031	\$ 39,915,000
Series 2013A (Refunded a portion of Series 2004A)	6,395,000	6/15/2024	—
Series 2015A (Refund 2013B Sports Complex)	14,615,000	6/15/2028	4,655,000
Series 2017B (Refund Portion of 2010A)	12,920,000	6/15/2030	8,410,000
Series 2019 (Streets) (Refund Series 2017A)	22,840,000	6/15/2039	13,475,000
Series 2020 (Streets)	17,745,000	6/15/2040	11,700,000
Series 2021 (Streets)	20,660,000	6/15/2041	15,620,000
Series 2022 (Streets)	21,785,000	6/15/2042	18,715,000
Series 2023 (Parks, Trails & Open Space)	24,765,000	6/15/2043	23,850,000
TOTAL:			\$ 136,340,000
PUBLIC UTILITIES REVENUE BONDS			
Series 2009 (Taxable)	6,300,000	2/1/2031	2,205,000
Series 2010 Revenue Bonds	12,000,000	2/1/2031	4,760,000
Series 2011 Revenue Bonds	8,000,000	2/1/2027	1,705,000
Series 2012 Improvement and Refunding '04 Bonds	28,565,000	2/1/2027	1,745,000
Series 2017 Public Utilities Revenue and Refunding (2008)	72,185,000	2/1/2037	54,445,000
Series 2020 Revenue Bonds	157,390,000	2/1/2050	157,390,000
Series 2020B Improvement Bonds (WIFIA loan) Revenue Bonds	348,635,000	8/1/2058	13,112,998.85
Series 2022 Revenue Bonds	329,025,000	2/1/2052	329,025,000
TOTAL:			\$ 564,387,998.85
SALES AND EXCISE TAX REVENUE BONDS			
Series 2014B (CIP Projects)	10,935,000	10/1/2034	6,945,000
Series 2016A (Refund 2009A)	21,715,000	10/1/2028	11,755,000
Series 2019A (Refund 2007A)	2,620,000	4/1/2027	975,000
Series 2019B (Refund 2013A) (Federally Taxable)	58,540,000	4/1/2038	56,300,000
Series 2021 (Refund 2013B, LBA 2013A & 2014A)	15,045,000	10/1/2034	14,305,000
Series 2022A (Refunding 2012A)	8,900,000	10/1/2032	7,705,000
Series 2022 B	40,015,000	10/1/2042	40,015,000
Series 2022 C (Federally Taxable)	24,240,000	10/1/2032	22,315,000
TOTAL:			\$ 160,315,000
LOCAL BUILDING AUTHORITY LEASE REVENUE BONDS			
Series 2016A (Fire Station #14)	6,755,000	4/15/2037	4,940,000
Series 2017A (Fire Station #3)	8,115,000	4/15/2038	6,630,000
TOTAL:			\$ 11,570,000
AIRPORT REVENUE BONDS			
Series 2017A	826,210,000	7/1/2047	808,925,000
Series 2017B	173,790,000	7/1/2047	169,590,000
Series 2018A	753,855,000	7/1/2048	729,855,000
Series 2018B	\$ 96,695,000	7/1/2048	\$ 96,695,000
Series 2021A	776,925,000	7/1/2051	773,900,000
Series 2021B	127,645,000	7/1/2051	127,280,000
Series 2023	600,000,000	7/1/2053	600,000,000
TOTAL:			\$ 3,306,245,000

FY 2024-25 Revenue

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

REVENUE POLICIES

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

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

FORECASTING METHODOLOGY

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

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

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

GENERAL FUND

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

The majority of the City's General Fund revenue comes from three sources - sales taxes \$177,400,679 (37.33%), property taxes \$116,996,349 (24.62%), and licenses and permits \$38,989,245 (8.2%). 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 37.33% of total projected revenue in FY 24-25. Sales tax revenue is projected to increase in FY 24-25 as a result of healthy retail spending and an increase in accommodations and food services spending. Sales tax revenue is forecast using time series and trend analysis in conjunction with various modeling scenarios which anticipate economic events that may impact the City. The forecast

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

PROPERTY TAX

Property tax revenue is a significant source of Salt Lake City's General Fund revenue, providing 24.62% of total projected revenue in FY 24-25. Property tax revenue is projected to increase slightly in FY 24-25.

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

LICENSES AND PERMITS

License and Permit revenue is another major source of General Fund revenue, comprising 8.2% of projected General Fund revenue in FY 24-25. This revenue is forecast using time series and trend analysis, as well as input from business and construction representatives. License revenue includes various business taxes, such as airport parking and transient room taxes, that are projected to increase over the previous year. Permit revenue is expected to decrease in FY 24-25 due to the slow trend of construction activity in the City.

OTHER GENERAL FUND REVENUE

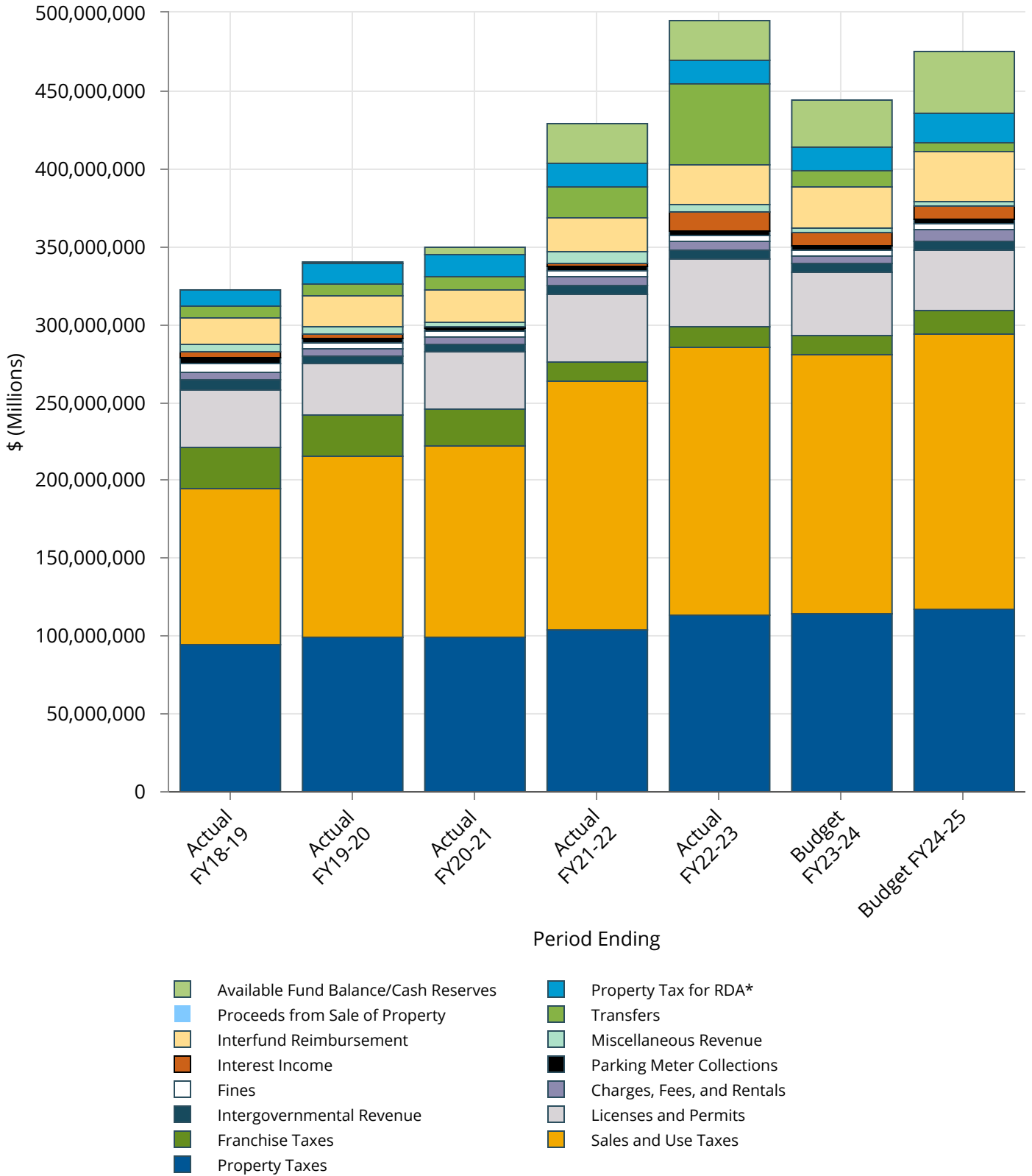
The remaining General Fund revenues make up 30.16% of the total and are comprised of the following:

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

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

GENERAL FUND REVENUE SUMMARY							
	Actual FY18-19	Actual FY19-20	Actual FY20-21	Actual FY21-22	Actual FY22-23	Budget FY23-24	Budget FY24-25
Property Taxes	94,654,243	99,342,715	99,474,985	103,862,288	113,256,864	114,514,375	116,996,349
Sales and Use Taxes	99,599,360	116,199,002	122,654,953	160,262,167	172,197,395	166,213,479	177,400,679
Franchise Taxes	27,042,921	26,863,146	23,952,168	11,750,309	12,756,596	12,348,127	14,450,000
Licenses and Permits	36,960,240	32,637,293	36,428,067	43,313,623	43,946,412	40,878,104	38,989,245
Intergovernmental Revenue	6,006,496	5,086,254	4,781,753	5,960,591	5,936,546	5,134,621	5,954,017
Charges, Fees, and Rentals	5,573,679	4,283,760	4,842,902	5,840,601	5,811,594	4,881,922	6,886,113
Fines	5,140,777	3,753,706	3,539,471	3,717,871	3,519,427	4,063,548	4,435,035
Parking Meter Collections	3,509,898	2,771,331	1,915,888	2,997,333	2,616,322	2,801,089	2,701,331
Interest Income	3,904,270	2,910,778	821,887	1,346,160	12,352,554	8,000,000	8,000,000
Miscellaneous Revenue	5,256,974	4,521,107	2,834,061	7,871,697	4,680,506	3,502,359	3,298,277
Interfund Reimbursement	16,363,850	20,574,064	20,971,348	21,717,361	25,857,508	26,131,213	32,128,467
General Fund Revenue	304,012,708	318,943,156	322,217,484	368,640,001	402,931,724	402,931,724	411,239,513
Other Financing Sources:							
Transfers	7,564,418	6,800,493	8,447,676	19,920,935	51,822,650	9,938,944	5,495,833
Proceeds from Sale of Property	—	—	—	—	25,554	—	10,300
Revenue and Financing Sources	311,577,126	325,743,648	330,665,160	388,560,936	454,779,928	398,407,781	416,745,646
Property Tax for RDA*	10,284,464	13,245,339	14,020,140	15,456,918	15,445,980	15,545,000	19,220,752
Available Fund Balance/Cash Reserves	380,025	1,510,094	4,885,620	25,527,005	25,135,631	30,552,142	39,278,680
Total General Fund	322,241,615	340,499,081	349,570,920	429,544,859	495,361,539	444,504,923	475,245,078

GENERAL FUND REVENUE SOURCES



GOLF ENTERPRISE FUND

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

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

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

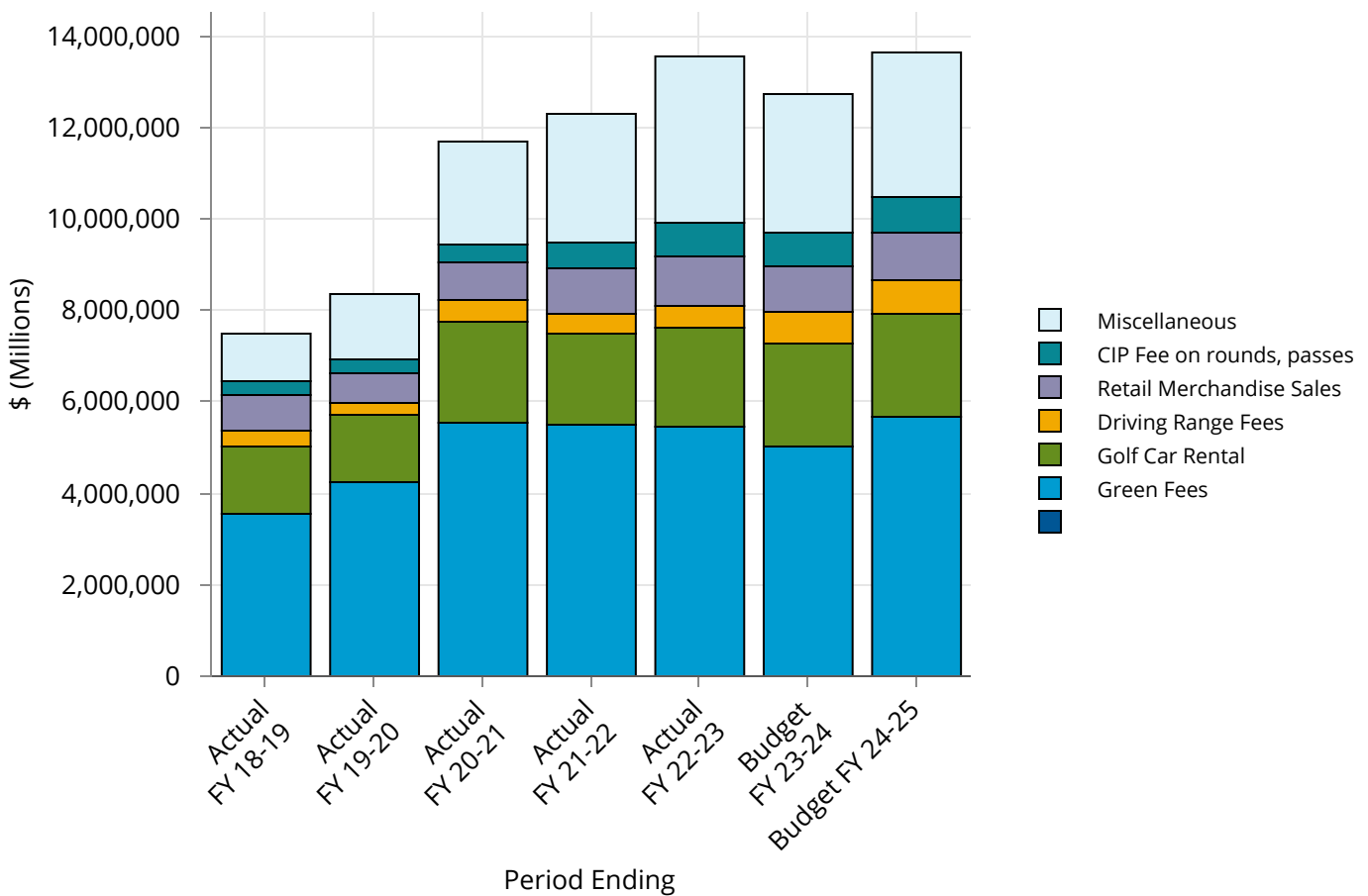
The FY 24-25 Golf Fund budget for revenue and expense follows closely with 5-year historical averages and recent demand for golf rounds and merchandise. In addition, strategic price increases are being implemented that will have an impact on revenues for FY 24-25. Driving Range revenue increases will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



GOLF FUND REVENUE SUMMARY

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

GOLF FUND REVENUE SUMMARY



REFUSE ENTERPRISE FUND

The Refuse Enterprise Fund Class consists of two funds:

- Operations Fund
- Environmental & Energy Fund

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

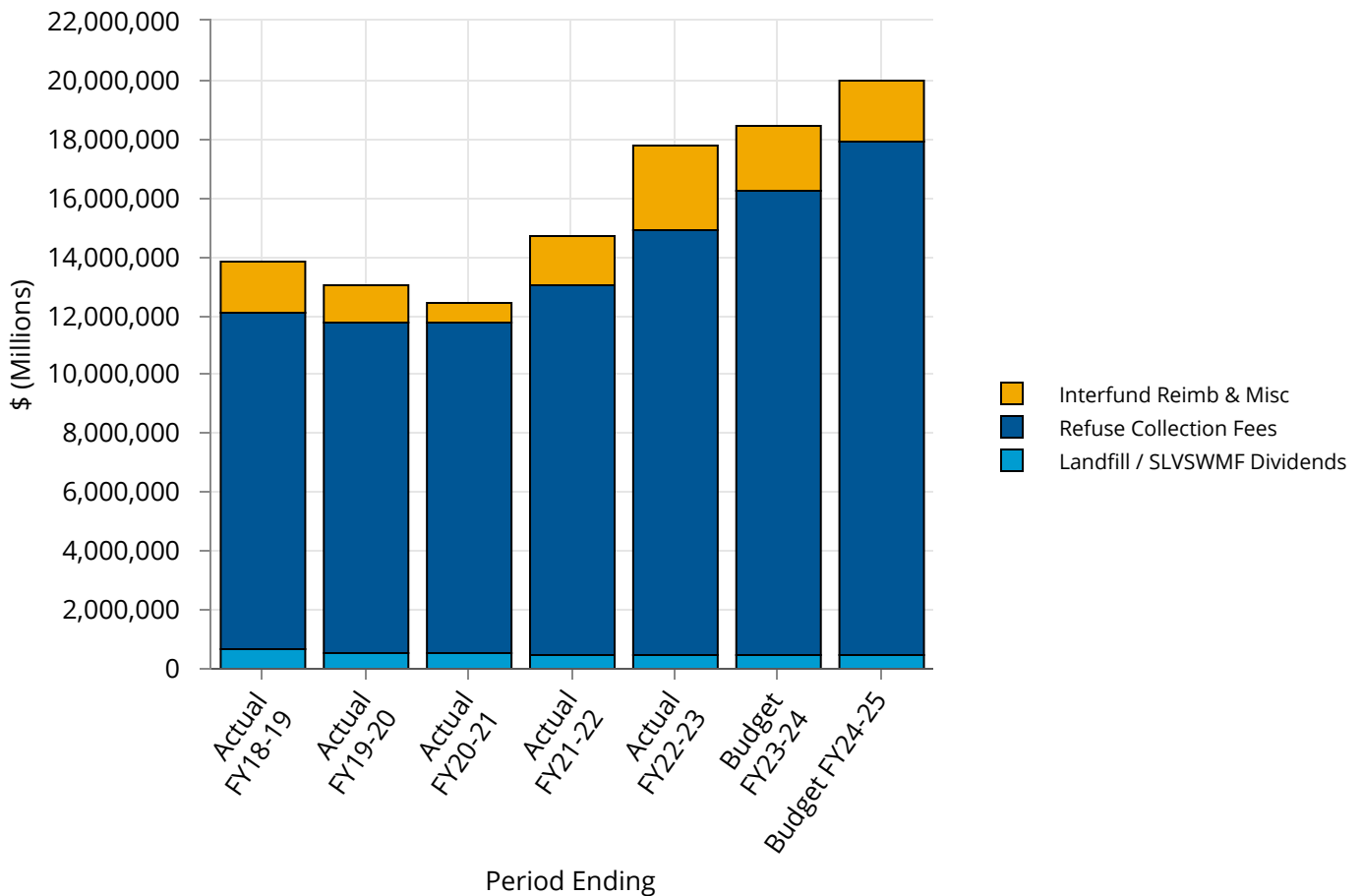
Voluntary residential curbside glass recycling service, introduced in FY 2012-13, continues to be offered. Those using this service are charged a separate monthly fee.

The Environmental & Energy (E&E) Fund receives an owner's distribution from the Landfill (Salt Lake Valley Solid Waste Management Facility / SLVSWMF) on an ongoing basis. 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 2024-25 due to the volatility of global recycling markets. Current, ongoing initiatives and operational expenses are partially funded by landfill revenue and E&E cash balance. Beginning in FY 2021-22, the E&E Division also began receiving revenue from the General Fund. This amount has increased each year with the goal of fully supporting the E&E Division through the General Fund in FY 2025-26.

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

Refuse Fund Revenue Summary							
	Actual FY18-19	Actual FY19-20	Actual FY20-21	Actual FY21-22	Actual FY22-23	Budget FY23-24	Budget FY24-25
Refuse Revenue							
Landfill / SLVSWMF Dividends	681,152	557,041	558,398	449,013	468,335	450,000	480,000
Refuse Collection Fees	11,397,708	11,223,400	11,209,725	12,580,305	14,445,610	15,809,733	17,448,349
Interfund Reimb. & Misc	1,766,089	1,235,243	639,909	1,711,293	2,877,789	2,210,726	2,087,477
Total Refuse Fund	13,844,949	13,015,684	12,408,032	14,740,611	17,791,734	18,470,459	20,015,826

REFUSE FUND REVENUE



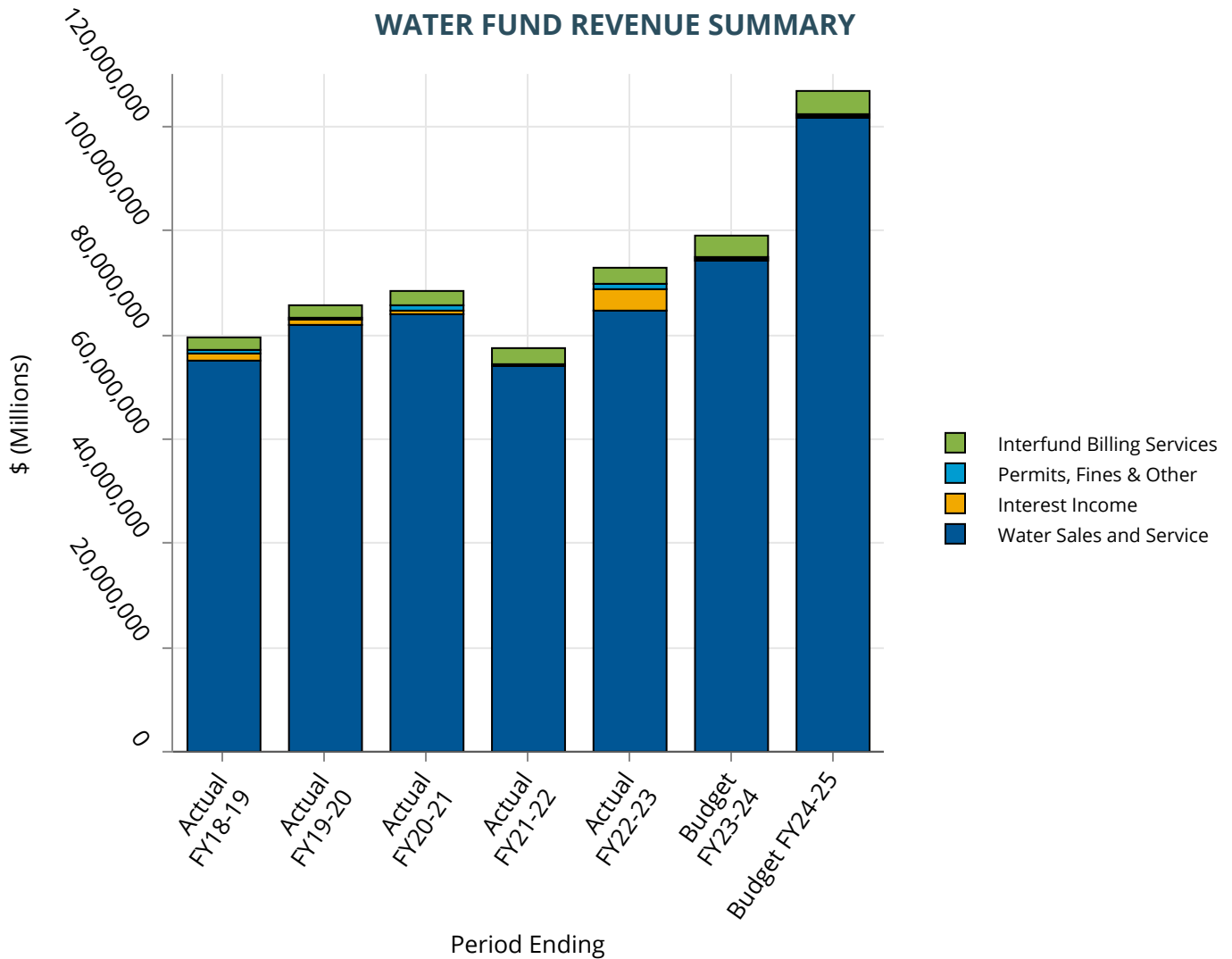
WATER UTILITY FUND

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

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

WATER FUND REVENUE SUMMARY							
	Actual FY18-19	Actual FY19-20	Actual FY20-21	Actual FY21-22	Actual FY22-23	Budget FY23-24	Budget FY24-25
Water Revenue							
Water Sales and Service	75,103,958	81,995,776	84,073,083	74,116,952	84,618,018	94,343,390	121,710,205
Interest Income	1,424,203	970,343	658,820	(340,275)	4,073,479	456,502	463,989
Permits, Fines & Other	523,688	480,673	953,791	423,530	1,124,724	271,000	271,000
Interfund Billing Services	2,394,985	2,370,157	2,921,829	2,972,142	3,177,284	4,215,396	4,638,504
Total Water Fund	79,446,834	85,816,949	88,607,523	77,172,349	92,993,506	99,286,288	127,083,698



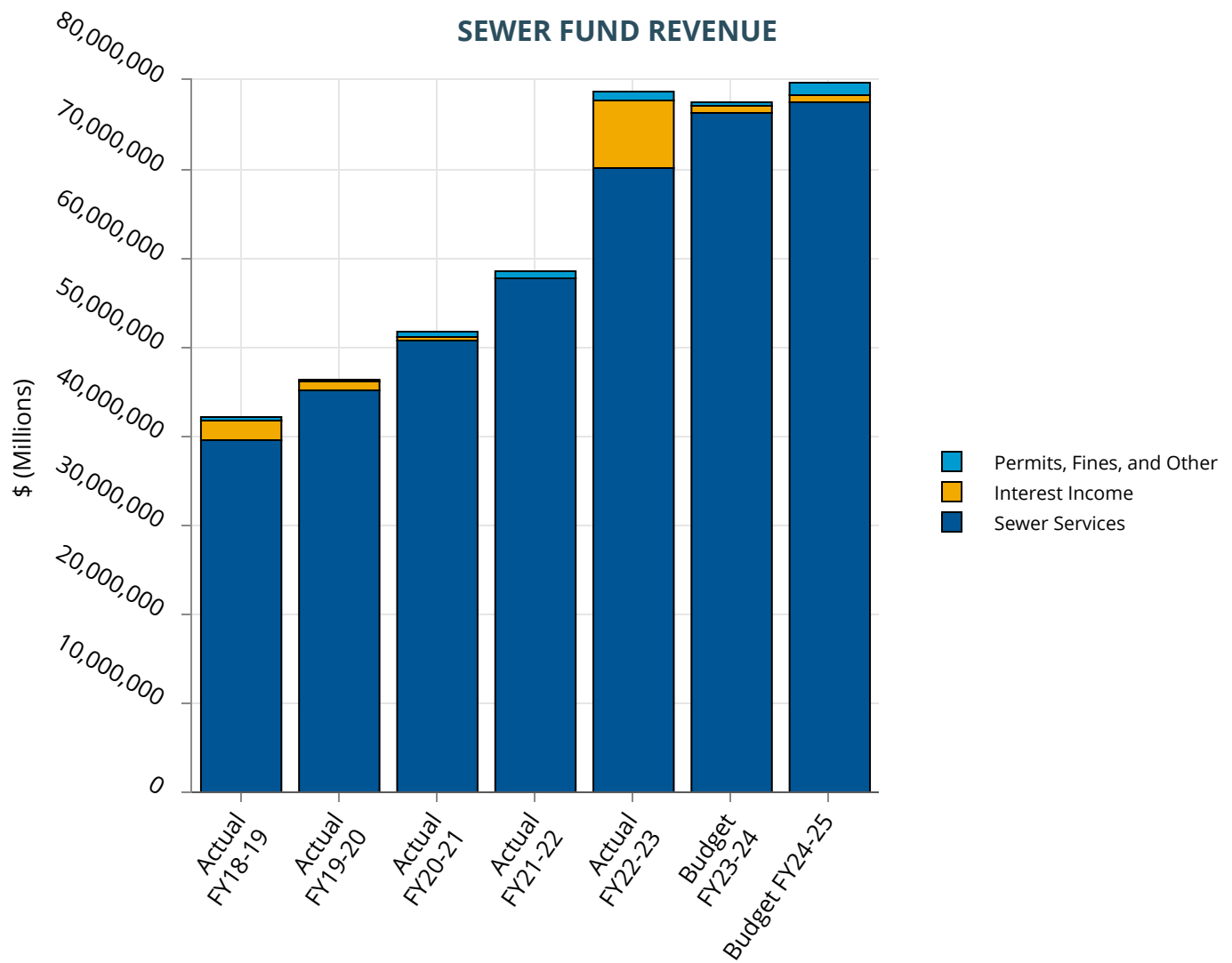
SEWER UTILITY FUND

The Sewer Utility Fund operates as an enterprise fund. The Sewer Utility exists to manage the collection and treatment of wastewater within Salt Lake City's corporate boundaries. The Sewer Utility is increasing capacity and expanding the service of the sewer collection system to meet growth requirements related to the new State Correctional Facility, the Airport expansion, and new development anticipated in the Northwest Quadrant of Salt Lake City. The Sewer Utility operates the City's sewer collection and sewer treatment infrastructure which includes 678 miles of pipeline, several pump stations, and a water reclamation facility. The water reclamation facility is being rebuilt to meet environmental regulations, and construction is occurring in phases to meet the regulatory compliance deadline of January 1, 2025. Additional construction will continue past this date. The first phase of construction began in FY 19-20, and additional construction and design work for future phases is ongoing.

Revenues are forecast by anticipating the necessary billing rates needed to generate enough revenue to fund the operations of the utility. The Sewer Utility charges customers based on average winter water use volume and strength of produced waste. Independent rate studies are made every several years to gather public input and to structure rates in accordance with industry standards and community values. Budgeted FY 24-25 revenues reflect the anticipated impacts of sewer flows in differing customer classes and a proposed 4% rate increase. The rate increase is distributed within a seven-tiered block rate structure. The budget also proposes a rate stabilization fee based on water meter size.

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

SEWER FUND REVENUE SUMMARY							
	Actual FY18-19	Actual FY19-20	Actual FY20-21	Actual FY21-22	Actual FY22-23	Budget FY23-24	Budget FY24-25
Sewer Revenue							
Sewer Services	39,687,904	45,142,610	50,823,100	57,803,567	70,158,295	76,387,000	77,638,369
Interest Income	2,161,835	1,035,061	438,896	(40,179)	7,652,458	849,448	784,650
Permits, Fines, and Other	298,228	285,917	504,477	840,246	920,179	354,500	1,315,502
Total Sewer Fund	42,147,967	46,463,588	51,766,473	58,603,634	78,730,932	77,590,948	79,738,521



STORM WATER UTILITY FUND

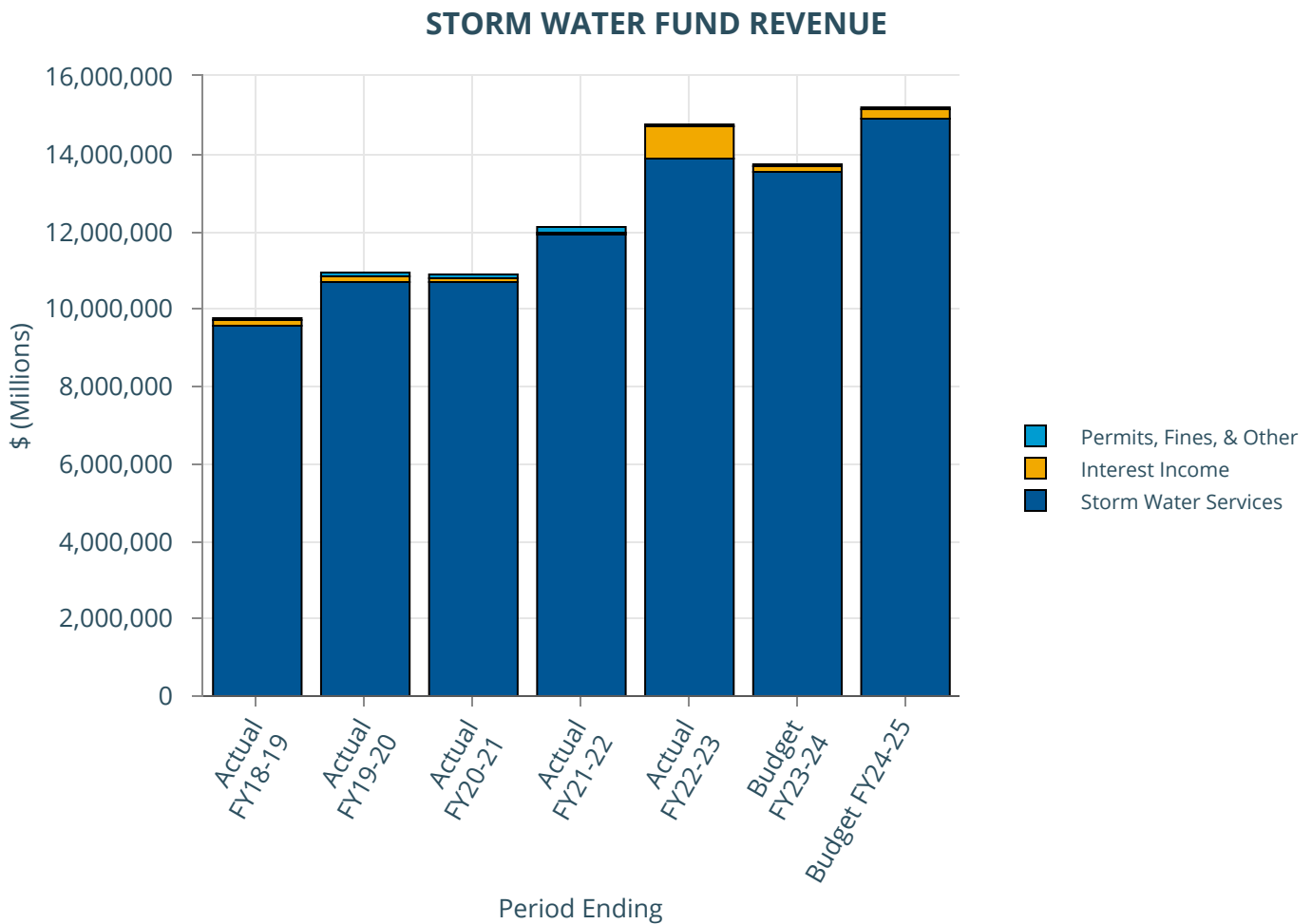
The Stormwater Utility operates as an enterprise fund. It exists to convey runoff and stormwater and to maintain the quality of stormwater discharge within Salt Lake City boundaries. It is also responsible for mitigating flooding caused by stormwater runoff. The Stormwater Utility operates stormwater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

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

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



STORM WATER FUND REVENUE SUMMARY							
	Actual FY18-19	Actual FY19-20	Actual FY20-21	Actual FY21-22	Actual FY22-23	Budget FY23-24	Budget FY24-25
Storm Water Revenue							
Storm Water Services	9,555,773	10,720,158	10,703,273	11,944,768	13,904,739	13,563,906	14,919,297
Interest Income	184,128	129,047	105,061	32,158	799,872	118,986	266,901
Permits, Fines, & Other	50,687	85,397	94,137	163,559	72,997	53,000	53,000
Total Storm Water Fund	9,790,589	10,934,602	10,902,471	12,140,485	14,777,608	13,735,892	15,239,198



STREET LIGHTING FUND

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

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

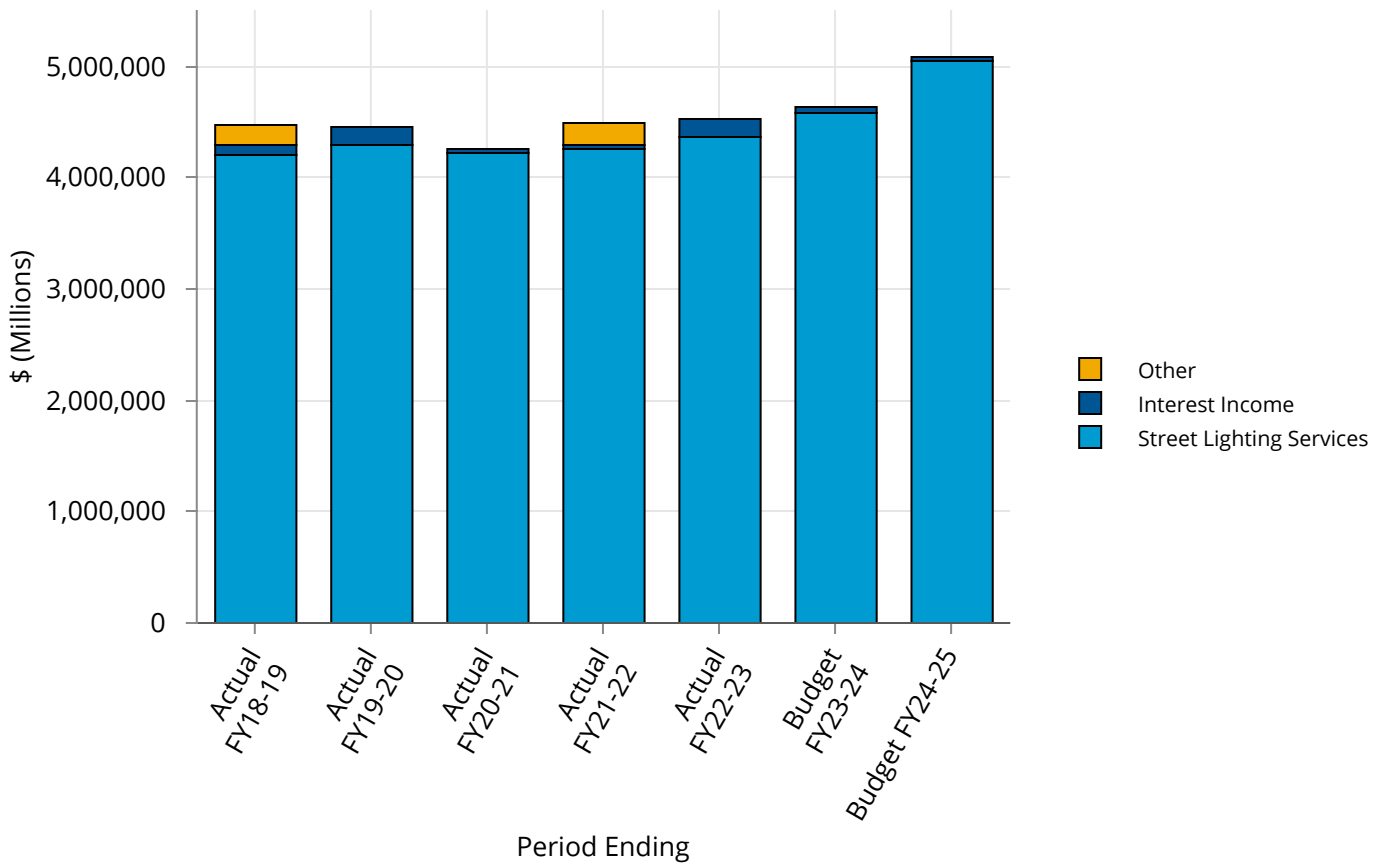
Revenue received from street lighting fees are the Utility's main source of revenue (99%). Other revenue categories include interest income and miscellaneous revenue.



STREET LIGHTING FUND REVENUE SUMMARY

	Actual FY18-19	Actual FY19-20	Actual FY20-21	Actual FY21-22	Actual FY22-23	Budget FY23-24	Budget FY24-25
Street Lighting Services	4,207,007	4,301,424	4,230,395	4,264,579	4,361,582	4,592,085	5,051,294
Interest Income	88,339	147,727	38,047	30,215	171,632	44,000	42,594
Other	180,558	300	200	204,751	1,111	100	100
Total Street Lighting Fund	4,475,905	4,449,450	4,268,642	4,499,545	4,534,325	4,636,185	5,093,988

STREET LIGHTING FUND REVENUE



AIRPORT ENTERPRISE FUND

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

Salt Lake City International Airport (the Airport) serves a multi-state region and consists of three air carrier runways and a general aviation runway and is classified as a large hub airport. The Airport's extensive route network served over 26.4 million passengers in FY 2022-23. The Airport provides 321 daily departures and arrivals to 92 non-stop destinations. The New SLC completed phase II of the new airport with the opening of 22 new gates on Concourse A East in October of 2023. Phase III will bring an initial 5 gates on Concourse B East in October of 2024 as well as the opening of the much anticipated Central Tunnel.

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

The Department of Airports is an enterprise fund. It is not supported by property taxes, general funds of local governments, or special district taxes. Capital funding requirements for FY 2024-25 are met from non-aeronautical revenues, passenger facility charges, customer facility charges, general airport revenue bonds (GARBs), Federal Aviation Administration grants under the Airport Improvement Program, and State grants.

Major Sources of Airport Fund Revenue

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

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

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

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

In FY 2011-12, the Airport began collecting customer facility charges (CFC) to fund a new rental car facility. These charges increased from \$4 to \$5 in FY 12-13 and will remain at \$5 for FY 2024-25. The customer facility charges will meet the financial requirements to build the rental car service and quick turnaround facilities, plus the portion of the garage related to rental cars as well as any future rental car capital improvement projects. The Airport was fully reimbursed in FY 2023-24 for all the construction costs associated with the facilities mentioned above and will continue to collect CFC's for future rental car projects.

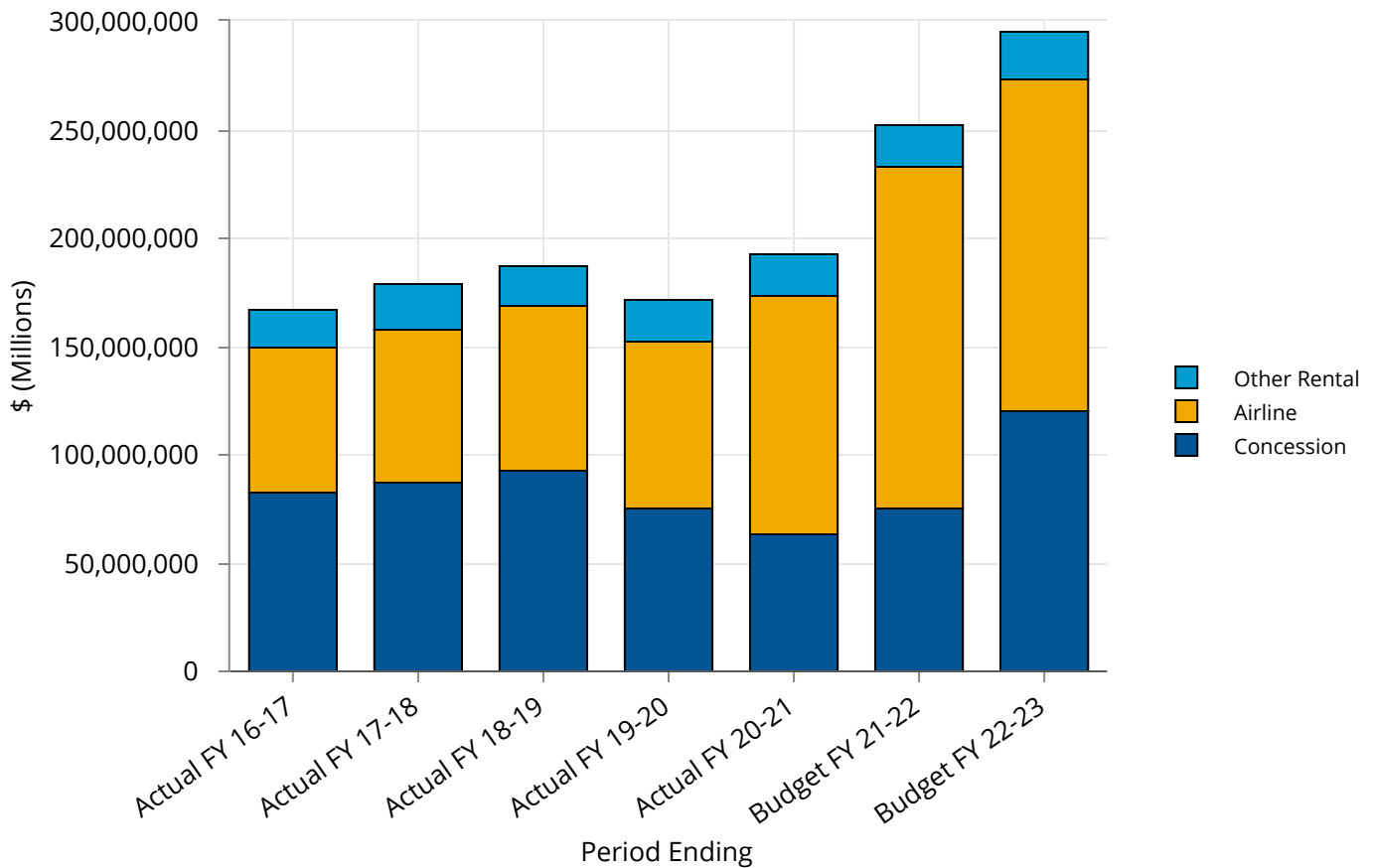


SALT LAKE CITY DEPARTMENT OF AIRPORTS

OPERATING REVENUE COMPARISON

	Actual FY 18-19	Actual FY 19-20	Actual FY 20-21	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Budget FY FY24-25
Operating Revenue:							
Concession	92,910,800	75,372,300	63,478,800	113,311,500	119,152,900	134,212,000	149,310,100
Airline	75,636,600	77,312,400	109,691,200	136,820,000	135,439,500	181,942,100	298,434,400
Other Rental	18,992,400	18,738,500	19,224,200	22,379,500	42,579,000	22,869,000	23,696,100
Total Operating Revenue	187,539,800	171,423,200	192,394,200	272,511,000	297,171,400	339,023,100	471,440,600

AIRPORT OPERATING REVENUE



RDA FUND

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

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

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

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

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

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

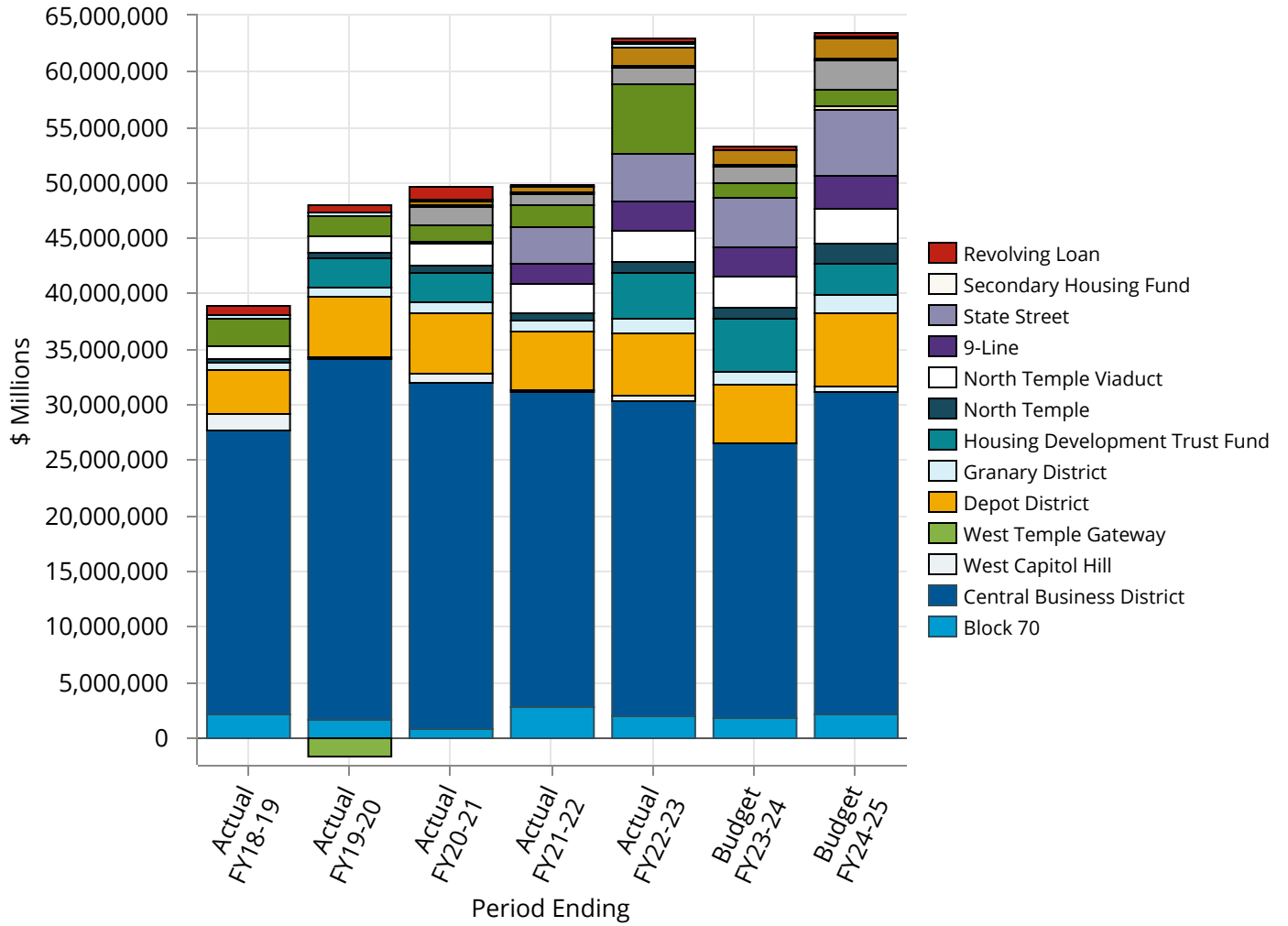
The FY 2024-25 forecasted RDA Fund revenue budget is \$63,484,950.

REDEVELOPMENT AGENCY REVENUE SUMMARY

	Actual FY18-19	Actual FY19-20	Actual FY20-21	Actual FY21-22	Actual FY22-23	Budget FY23-24	Budget FY24-25
Redevelopment Agency Revenue*							
Block 70	2,159,178	1,629,755	803,534	2,846,637	1,958,881	1,829,228	2,133,992
Central Business District	25,461,421	32,565,335	31,251,766	28,369,709	28,323,535	24,644,694	29,106,713
West Capitol Hill	1,547,706	40,318	711,967	106,173	525,969	—	384,332
West Temple Gateway	60,753	(1,670,316)	17,246	6,448	10,479	—	—
Depot District	3,895,569	5,533,602	5,525,331	5,238,774	5,686,316	5,422,435	6,673,402
Granary District	625,878	781,648	944,077	995,615	1,229,161	1,103,309	1,583,163
Housing Development Trust Fund	—	2,590,000	2,583,445	20,629	4,115,745	4,776,563	2,902,000
North Temple	425,243	543,258	640,558	685,381	1,099,822	1,008,715	1,702,574
North Temple Viaduct	1,123,104	1,558,258	2,103,730	2,579,427	2,745,502	2,774,419	3,155,765
9-Line	—	—	—	1,871,603	2,601,746	2,653,781	3,030,715
State Street	—	—	—	3,289,619	4,337,070	4,423,811	5,868,859
Block 67 North	—	—	—	—	—	—	365,771
Sugar House	1,126	1,106	190,038	289	1,457	—	—
Program Income	2,441,059	1,690,964	1,440,529	1,951,066	6,250,368	1,411,052	1,559,233
Northwest Quadrant	—	198	1,688,689	1,044,303	1,445,384	1,398,548	2,603,998
Stadler Rail	—	70,419	102,594	109,392	144,088	141,297	168,744
Westside Community Initiative	—	—	409,031	512,241	1,674,276	1,401,589	1,835,469
Primary Housing Fund	350,096	315,971	81,125	78,632	398,809	2,379	77,820
Secondary Housing Fund	45,303	43,617	13,227	11,491	68,669	—	—
Revolving Loan	761,162	583,574	1,144,760	63,436	358,972	226,750	332,400
Total Redevelopment Agency Revenue	38,897,598	46,277,707	49,651,647	49,780,865	62,976,249	53,218,570	63,484,950

*Interfund transfers are excluded for reporting purposes.

REDEVELOPMENT AGENCY REVENUE SUMMARY



New and Outstanding Legislative Intents Updated April 10, 2024

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.

***FY 2024 Administration Response** - The Department of Airports is continuing to pursue the projects presented in its briefing to Council last October. An informal transmittal is attached, with updates to specific projects in red font. See Attachment A.*

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 Administration Response** - The City Attorney's Office submitted to the Council proposed ordinance revisions/a transmittal memo on changes to Title 2 related to the Sustainability Department. The Office is currently working on recommendations for other departments, including the Economic Development Department and the Department of Public Lands.*

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).

FY 2024 Administration Response – *The Salt Lake City Prosecutor's Office supports a review process and is willing to participate in any discussions and efforts. This effort addresses two priorities.*

"The first priority is that attorneys on both sides of a courtroom have pay parity": Discussion requires definition of terms so that those examining the issue have a base for understanding, and a review of the various factors that may impact parity such as – constitutional mandates, statutory obligations; other legal mandates, rules and requirements; funding sources and budgetary stability, caseloads, case types, workloads, experience levels, trial duties, administrative duties, respective attorney and support staffing levels, physical offices, proximity to courthouses, etc.

"Second would be parity among agencies (County, State, Municipal)": The same factors above that are relevant side-to-side in a courtroom will be relevant to the different levels of government and courts: justice courts, district courts, state appeal courts. For example, recent salary adjustments that began at the state AG level have created improvements in attracting interest and commitments to work for the Salt Lake City Prosecutor's Office.

FY 2023 - 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.

FY 2024 Administration Response – *The updated boarded building fee structure proposal received a unanimous positive recommendation from the Planning Commission. The associated changes will be transmitted to the City Council near the end of this April.*

Prior Year's Response – *A transmittal will soon be submitted by the department with the requested fee and details regarding the program associated with the fee.*

FY 2023 - 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.

FY 2024 Administration Response – *Response forthcoming.*

FY2021 - Decriminalization Review of City Code – It is the intent of the Council that an in-depth review be conducted of the City Code to consider items that could be de-criminalized. Council staff could work with Council Members and the City Attorney's Office to draft a scope and come back with a report on the timeline.

FY 2024 Administration Response – *The Salt Lake City Prosecutor’s Office supports a review process for decriminalization efforts and is willing to participate in any discussions and efforts, noting that there are specific city ordinances that are frequently used and some of great utility that should be retained. Examples of city ordinances that should be retained include: city adoption of the Uniform Fire Code (18.44.010), city adoption of county health ordinances (9.02.010); negligent collision (12.52.340), negligent collision causing serious bodily injury or death (12.52.355), improper lookout (12.52.020), failure to supervise a child (11.60.020), battery (11.08.020), incapable driver (12.24.050), incompetent driver (12.24.030), permitting incompetent driver (12.24.040), targeted residential picketing (11.12.120), expectoration and spitting in public places (11.36.150), one arm driving (12.52.060), opening vehicle doors in traffic (12.52.100), backing of vehicles (12.52.120), allowing unlicensed persons to drive (12.52.200), all ordinances related to animal cruelty and animal attacks (Title 8 Animals Chapter 8.04 Animal Control). The charging level of some offenses might be reviewed (city health violations as MC where county are set as MB). Some city offenses may be compared to state offenses for redundancy and necessity (targeted residential picketing as city code 11.12.120 and state code 76-9-109, reckless driving as city code 12.52.360 and state code 41-6a-528).*

Prior Year’s Response - *The initial review of City code, which included a law student clerk and the Prosecutor’s Office, revealed that more attention and expertise will be needed to complete this review, including involvement of the Prosecutor’s Office. The project will be continued in the coming fiscal year.*

COMMUNITY AND NEIGHBORHOODS DEPARTMENT (CAN)

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.

FY 2024 Administration Response - FY24 zoning - *The Planning Division is preparing a proposal to consolidate all of the existing mixed use and commercial zoning districts (as many as 24 existing zoning districts) into a series of 6 or 7 form based districts. The form-based districts would establish a scale of development, ranging from the smaller neighborhood business districts up to the most intense commercial districts that allow buildings up to 125 feet in height. This would establish code language between districts and add clarity to applying the zoning code. This work plan, which would identify the process, resource needs, and tentative timeline is anticipated to be completed by end of February.*

Simultaneously, the Planning Division is working on options for the City Council to consider related to consolidating the single-family zoning districts. The options include a list of potential modifications related to minimum lot areas and widths, allowed housing types, lot coverage, building height, and flag lot provisions. This report is expected to be completed by the end of January.

The Planning Division will also start code amendments to update the RMF-35 and RMF-45 zoning districts to mirror the changes to RMF-30 that were adopted by the city council in 2023. The RMF-75 zoning district will be included in the proposal to consolidate the mixed use and commercial districts.

In addition, each of the above will result in simplifying the chapters of the zoning code that are applicable to all zoning districts, including the land use tables in chapter 21A.33, 21A.36 General Provisions, 21A.37 Design Standards, 21A.44 Off street parking, 21A.46 Signs, and 21A.48 Landscaping and buffers. This proposed work plan is anticipated to be completed by the end of February.

Lastly, the division is working with public utilities to update Plan Salt Lake to address a state code requirement to integrate water use, consumption, and conservation with land use planning. State code requires that this be adopted by December 31, 2025. This proposal will include consistent definitions of future land use designations found within the community plans and align those designations with zoning districts based on development potential. The purpose is to improve and simplify forecasting long term water needs and methods to promote water conservation.

It is anticipated that these actions will extend into the following year and will likely require some budget allocation to cover the associated costs of completing these tasks, including noticing and potentially an on-call consultant to help with some aspects of the proposal, such as public engagement.

FY 2023 - 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. Step 1 of this multi-step process was completed in FY23. Other steps involve evaluating potential staffing redundancies and reviewing Fire Department and Police Department programs for potential changes.

FY 2024 Administration Response - *CAN has coordinated with Procurement on an RFP to obtain a consultant to complete a strategic plan for the Youth and Family Division, utilizing the \$100,000 allocated in the FY 2024 budget. The strategic planning process will include analysis of Youth and Family's programming in consideration of the availability of resources and needs within the community. The RFP will be issued in Q1 of calendar year 2024.*

Prior Year's Response - *Evaluate whether to consolidate all City youth and family programs into the Youth & Family Division, purpose is to increase efficiency and purpose options for future budget discussions).*

Some factors to consider:

- *YouthCity provides seamless out of school time programs for youth ages 6-18. Several factors distinguish YC programs from other City, nonprofit and school-based programs and services.*
- *YouthCity is offered at a reduced cost to all City residents. This is possible based on our braided funding stream of general fund dollars, grants, foundation dollars, and parent fees while building upon existing City infrastructure in parks and the Sorenson Campus.*
- *YouthCity is designed to support and augment school day learning using evidence-based curriculums. All programs undergo a rigorous assessment 4 times per year.*
- *There are three additional youth programs offered by the Salt Lake City Police Department and a vocational program offered by the Salt Lake Fire Department. Each of the programs exist under the direction of staff who are experts in their field.*

What is the City's role in Youth and Family programs in relation to other community providers.

- *Since inception, YouthCity has actively partnered with other service groups and out of school time providers. In 2005, YouthCity, Salt Lake City School District, and the Utah State Department of Workforce Services jointly submitted and was awarded a Mott Foundation grant to establish the Utah Afterschool Network. UAN sets the standard for quality, staff training requirements and networking for providers locally, regionally, and statewide. All programs receiving federal and state funding participate in a quality out of school time evaluation. Youth and Family staff have maintained an active leadership role in UAN. The most recent data indicates that there are 3 out of school time slots for every 5 youth needing support and or care.*

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

FY 2024 Administration Response - *Additional funding in the fiscal year 2024 budget for the UTA On-Demand program has allowed for the restoration of service to levels that meet the high demand in the Westside service area. Expansion of the current service area and/or the creation of new service areas in other parts of the City can be evaluated in partnership with UTA and the on-demand service provider to determine potential budget implications. Transportation recommends one more year before developing expansion cost estimates to allow for additional data collection and for the ridership trends to stabilize in the current service area.*

Prior Year's Response - *This program has far exceeded expectations for usage in its first year. While we are pleased with the overwhelming success of the program, there has been some degradation in service as a result of its popularity. We recommend allowing another 1-3 years to figure out the proper funding/service levels for the current service area so that we have a better idea of what it would take to expand to other areas.*

DEPARTMENT OF ECONOMIC DEVELOPMENT

FY 2015 - Maintenance of Business Districts – See description under Public Services Department.

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.*

FY 2024 Administration Response - *The funding for Legal Defenders will be discussed during the Administration's budget deliberations. Any changes to the funding source will be addressed at that times.*

FY 2023 - 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.

FY 2024 Administration Response - *Finance is ready and available to take any council recommendations for an evaluation of the CFS. Desired changes can potentially be submitted with the FY25 Budget.*

FY 2023 - 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.

FY 2024 Administration Response - Response will be forthcoming.

FY 2015 - Maintenance of Business Districts – See description under Public Services Department.

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 Administration Response - There are several strategies the Administration, departments and Human Resources have recommended and utilized to have apprentices stay with the City. These are summarized below:

1. *The Mayor proposed, and the Council approved, funding of about \$1 million to advance the apprenticeship program. This funding has been used in two ways. The funding has been used to pay the salary of thirty-five apprentices this last year while they are working and learning with us. Secondly, the funding has been used to "offset" the cost of four positions in Public Services. In addition to paying the salary of the apprentices while they were learning, funding was transferred to Public Services to help pay the cost of employing them full-time. On the strength of that funding, Public Services requested two new positions in the last budget year.*
2. *Departments have indicated apprentices are very incentivized by the prospect of becoming full-time employees and receiving City benefits. Many are working to further their education and ok forward to tuition benefits. Many have not had healthcare insurance options which is a significant incentive.*
3. *The biggest incentive to apprentices is the opportunity to continue to work in a workgroup they know and in which they feel comfortable. They have relationships with their mentors and colleagues. They have developed a sense of friendship and loyalty to them. Additionally, remaining with the City is a known, as opposed to the uncertainty of a new workplace.*
4. *Department supervisors and mentors have been very flexible with the apprentices. As mentioned, many of them are in school. Departments work with them to adjust schedules and work duties. Apprentices say they appreciate the work-life balance at the City, as opposed to sixteen-hour days in the private sector.*

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.

FY 2024 Administration Response - *Response Forthcoming.*

POLICE DEPARTMENT

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

a. Social Workers.

FY 2023 - Administration Response – *The Community Connections Team is fully staffed with 3 current vacancies that are in the hiring process. They continue to provide referrals, resources and co-response throughout the city.*

Prior Year's Response:

Social Workers - *This years' response- Hiring processes are ongoing to fill vacant positions. The police department is looking into hiring part time social workers to help facilitate shift coverage on evenings and weekends using attrition savings from the vacant positions.*

b. Internal Affairs Unit.

FY 2024 - Administration Response – *The Department hired a civilian director for the Internal Affairs Unit, which is now part of the Chief's Office. The director works closely with the City's Human Resources Department, the independent Civilian Review Board, and the public. This director is not a sworn officer, which allows for continuity and steady leadership since the position is not subject to rotating assignments.*

Prior Year's Response:

Internal Affairs Unit - *The Department hired a civilian director for the Internal Affairs Unit, which is now part of the Chief's Office. The director works closely with the City's Human Resources Department, the independent Civilian Review Board, and the public. This director is not a sworn officer, which allows for increased objectivity, as well as for continuity and steady leadership since the position is not subject to rotating assignments.*

c. Police Civilian Response Team.

FY 2024 - Administration Response – *This team is now termed the Police Community Response Team. This team is comprised of 16 FTE's and 1 Lieutenant. All positions are filled and the one-year anniversary of the team is 1/9/2023 and have responded to approximately 3,000 calls for service to date.*

Prior Year's Response:

Police Civilian Response Team - *Twelve PCRT (Police Community Response Team) positions and 1 supervisor were funded for 6 months in the FY 2023 budget process. The Police Department steering committee has worked to establish the job descriptions, recruitment process, and address the training needs for these positions. A hiring process was completed in December of 2022 and 10 qualified applicants will fill positions as of 1/8/2023. An additional hiring process will be completed to hire the remaining 2 positions when the program is established, and time allows. The training program is anticipated to take 14 weeks to complete. The PCRT program will go into service when the equipment and training needs have been satisfied.*

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.

FY 2024 Administration Response – *As part of the annual budget process, Golf analyzes its fee structure compared to the projected revenue and operational expenses. This includes revisiting its current programs and offerings. Golf also reviews its course inventory and pricing structure through an affordability lens as requested by the council via the most recent legislative intent. Additionally, Golf will be researching and interviewing other municipalities that may have programs that align with what the council has requested. Recommendations for the Council are anticipated by the end of June 2024.*

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.

FY 2024 Administration Response - *At the end of July 2023, this position was filled. Since then, this position has been working on developing a security program for our City facilities, including a vulnerability assessment tool that will ultimately provide an outlook of what is needed to enhance security for our employees at our buildings. As these security needs are identified, the capital needs will be incorporated in a plan for funding consideration.*

A breakdown of the spending of the initial \$1.2 million one-time funding has previously been shared with Council staff.

FY 2015 - Maintenance of Business Districts - It is the intent of the Council to hold a briefing regarding the costs of enhanced services provided to the Central Business District, in order to consider: a) revising how City services are provided and paid for, b) services that may be offered to other established or developing Business Districts in the City, and c) maintenance of amenity upgrades (such as lighting and benches). It is also the intent of the Council that this discussion happen in time to incorporate any changes into the renewal of the Central Business District agreement and Sugar House Business District. This Intent includes SAAs. The work should involve the Department of Economic Development and the Finance Department.

FY 2024 Administration Response - *The topic of funding enhanced services in business districts has been an ongoing discussion for many years. The current funding for Facilities' CBD and SBD maintenance is provided by the general fund and covers a variety of maintenance items at a basic level of service. Funding for the maintenance of Regent Street improvements is still being subsidized by the RDA and has not been absorbed by the general fund. Additional amenities that have been added over time have increased costs, yet operational budget has not reflected an increase other than inflationary.*

Currently, the Public Services Department does not have any mechanisms in place that allow for funding of any additional services from sources outside the general fund. The department does respond to demand and new requests as they are added through increased budget asks, but no additional expansion of programs are in place at this time.

The Central Business Improvement Assessment Area Management Agreement was renewed in 2022 with Downtown Alliance and the Department of Economic Development, and it does not cover CBD maintenance. The SBD has no agreements in place or an officially defined area.

PUBLIC UTILITIES DEPARTMENT

FY 2023 - 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.

FY 2024 Administration Response – *The report on water usage is in final draft form. Once the report is completed it will be presented to the Administration for review and to inform the upcoming budget. The approximate date for Council transmittal is currently unknown. See Attachment B.*

COUNCIL-LED INTENTS

FY 2023 - 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.

FY 2021 - Police Department Reporting Ordinance – The Council intends to work with the Attorney’s Office to create an ordinance that establishes reporting requirements for internal information collected by and related to the Police Department. The Council adopted a body worn camera ordinance in 2020, but not broader reporting metrics.

Initially, the Council also intended to create an ordinance that establishes reporting requirements for internal information collected by and related to the PD.

The Council’s operational audit of the PD (Matrix Consulting) recommended expanding public reporting, such as metrics related to:

- internal affairs,
- external complaints,
- workforce demographics and vacancies,
- body worn cameras (new software to facilitate review was funded), and use of force.

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 budget schedule is the current fiscal year capital budget.

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

The Mayor considers the CDCIP recommendations as the Administration prepares its funding recommendations for the City Council as part of the Annual Recommended Budget. The City Council reviews the recommendations of the Mayor and the CDCIP Board and carefully analyzes each of the proposed projects before allocating funding and adopting the final CIP budget. The details of the recommended FY2024-25 CIP Budget are included in this book.

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

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

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

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

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

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

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

FY 2024-25 CAPITAL IMPROVEMENT ALLOCATIONS

Salt Lake City's FY2024-25 adopted CIP budget appropriates \$541,401,048 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 \$10,825,204, are included in the adopted annual budget.

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

A total of \$2,750,000 was recommended for Transportation projects. Of this amount, the budget appropriates \$1,500,000 of Funding our Future funds, and \$1,250,000 in ¼ Cent Tax funding. Programs funded include Transit Capital, Safer Crossings, Neighborhood Byways, and Traffic Signal Replacement.

The recommended budget for Parks, Trails, and Open Space capital improvement projects includes a total appropriation of \$5,875,540 from the General Fund, Parks Impact Fee funds, and Funding our Future funds. Projects funded include Liberty Park Greenhouse, Sugar House Park Pavilions, Transitioning to Regionally Appropriate Landscapes, Adapting Irrigation Systems, and Reducing Water Use, Citywide Park Restroom Planning Study, Courts and Playgrounds, Jordan River Revitalization, Riverside Park Pathway Loop, Street Futsal Courts, Playground Shade, Pocket Park Community Space, Calisthenics Fitness Area, and Conversation Centers.

Public Services capital improvement recommended budget includes a total appropriation of \$17,225,150. Of this amount, the budget appropriates \$4,866,350 from the General Fund, \$4,250,000 of Class C funding, \$1,358,800 of Funding our Future funds, \$6,750,000 in ¼ Cent Tax funding. Programs funded include 400 South Jordan River Bridge Reconstruction, Complete Streets Reconstruction and Overlay, Public Way Concrete, Concrete Replacement, Stabilizing the Fire Training Tower, Facilities Replacement and Renewal Plan, Plaza 349 HVAC Improvements, and HVAC Control Replacement at the Public Safety Building.

An additional \$30,000 in one-time funding for Historic Signs/Markers was also recommended.

Capital Projects

The CIP pages include details for each recommended project for the FY2024-25 Budget. These pages provide a breakout of the funding recommendations and future costs associated with each project. The total for capital projects in the FY2024-25 budget is \$25,880,690.

ENTERPRISE FUND PROJECTS

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

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

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

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

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

The SLCDPU capital budget is shown by fund with subcategory cost centers under each. In fiscal year 2025, the department has over 60 capital projects between the

four funds as well as continuing work on existing projects. Many of the capital projects in Public Utilities cover multiple fiscal years. It is common for projects to be designed in one year and constructed in subsequent years. The budget includes projects rated as a high priority in the Department's Capital Asset Program (CAP). The replacement of the water reclamation facility is the largest project undertaken by SLCDPU. Other elements of our systems are also experiencing aging problems and will require increasing attention in the future. For example, our three water treatment plants were built in the 1950's and early 60's. Planning is underway for each of the plants to determine the best approaches for their replacement, with the City Creek re-construction proceeding towards a 2027 completion date. A unique aspect of capital projects in SLCDPU is that Federal, State, and local regulations affect many of our priorities. Adding to the complexity are water rights and exchange agreement obligations.

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

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

The RDA fiscal year 2025 budget process proposes three potential City infrastructure projects:

- City Creek Daylighting: Allocates an additional \$50,000 towards designing the daylighting of City Creek along the Folsom Trail from 800 West to 1000 West, supplementing the fiscal year 2024's \$100,000 appropriation for final construction drawings. The total project, aimed at improving access to nature, water quality, and flood mitigation, is estimated to cost between \$15 million and \$20 million.
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- Japantown Construction Documents: Designates \$100,000 to produce detailed construction documents for the Japantown Design Strategy, essential for estimating costs and guiding redevelopment. The plans aim to revitalize the

neighborhood while honoring its historical significance and fostering community engagement and connectivity.

-
- Japantown Art: Designates a total of \$336,577 for enhancing the cultural landscape through various art installations recommended in the Japantown Design Strategy that celebrate and preserve Japantown's heritage. The initiative aims to beautify the neighborhood and provide an engaging artistic experience for both residents and visitors.

Sustainability Fund - Sustainability operations enable continuing compliance with federal, state and local regulations related to landfill gas collection, closing portions of the landfill, and constructing a new landfill cell within the permitted footprint included in the master plan. Sustainability proposed no capital projects for FY 2024-25.

Golf Fund - The Golf Division operates seven full-service golf courses at six Salt Lake City locations providing quality recreational experiences at a competitive price for Salt Lake City residents and visitors from surrounding cities and various out of state locations. Golf Course Capital Projects are funded, primarily, from excess revenue generated by user fees. The Golf Division has produced excess revenue over the past 3 years and is able to begin re-investing funds into long-overdue projects.

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

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

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

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

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
Debt Service	Debt Service Projects							
	Sales Tax Series 2014B Bond	\$ 744,551						\$ 744,551
	Sales Tax Series 2016A Bond	\$ 2,008,941						\$ 2,008,941
	Sales Tax Series 2019A Bond	\$ 357,351						\$ 357,351
	Sales Tax Series 2021	\$ 518,668						\$ 518,668
	Sales Tax Series 2022B Bond	\$ 2,005,851						\$ 2,005,851
	Sales Tax Series 2022C Bond	\$ 3,090,117						\$ 3,090,117
	ESCO Debt Service to Bond	\$ 923,600						\$ 923,600
	Fire Station #3	\$ 677,575						\$ 677,575
	Fire Station #14	\$ 498,550						\$ 498,550
	Debt Service Projects Total	\$ 10,825,204	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 10,825,204
Ongoing	Ongoing Projects							
	Crime Lab	\$ 600,000						\$ 600,000
	City Leases	\$ 560,000						\$ 560,000
	Facilities Maintenance	\$ 350,000						\$ 350,000
	Urban Trail Maintenance					\$ 200,000		\$ 200,000
	Planning and Design	\$ 350,000						\$ 350,000
	Public Lands Maintenance	\$ 250,000	\$ 683,152					\$ 933,152
	Community and Neighborhoods - Surplus Land RES	\$ 700,000						\$ 700,000
	Ongoing Projects Total	\$ 2,810,000	\$ 683,152	\$ —	\$ —	\$ 200,000	\$ —	\$ 3,693,152
Other Ongoing	Other Ongoing							
	Public Services- ESCO County Steiner						\$ 155,300	\$ 155,300
	Public Services - Memorial House						\$ 20,000	\$ 20,000
	FY25 Landfill						\$ 1,500,000	\$ 1,500,000
	Other Ongoing	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,675,300	\$ 1,675,300

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

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
	New/ Maintenance Projects Total							
	Stabilize the Fire Training Tower Deterioration		\$ 858,800					\$ 858,800
	400 South Jordan River Bridge Reconstruction					\$ 4,000,000		\$ 4,000,000
	Liberty Park Greenhouse Restoration		\$ 124,000					\$ 124,000
	Complete Streets Reconstruction 2025			\$ 3,500,000				\$ 3,500,000
	Liberty Park Greenhouse Design and Construction Documents	\$ 804,500	\$ 117,200					\$ 921,700
	Complete Streets Overlay 2025					\$ 2,750,000		\$ 2,750,000
New CIP	Public Way Concrete 2025		\$ 500,000					\$ 500,000
	Facilities Replacement and Renewal Plan	\$ 1,366,350						\$ 1,366,350
	Plaza 349 HVAC Improvements - Phase I	\$ 2,200,000						\$ 2,200,000
	Transit Capital Program / Funding Our Future Transit		\$ 750,000					\$ 750,000
	Safer Crossings Citywide					\$ 300,000		\$ 300,000
	Sugar House Park - Two Pavilion Replacements (50/50 Cost Share)	\$ 480,000						\$ 480,000
	Transitioning to Regionally-Appropriate Landscapes, Adapting Irrigation Systems, and Reducing Water Use	\$ 500,000						\$ 500,000
	HVAC Control Replacement at PSB	\$ 1,300,000						\$ 1,300,000

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

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL	
New CIP (Continued)	Citywide Park Restroom Planning Study/ Fairmont Restroom Conceptual Design	\$ 100,000						\$ 100,000	
	Neighborhood Byways Program		\$ 20,000			\$ 950,000		\$ 970,000	
	Courts & Playgrounds	\$ 549,150	\$ 54,490					\$ 603,640	
	Traffic Signal Replacement and Upgrades Program		\$ 730,000					\$ 730,000	
	Amplifying Our Jordan River Revitalization: Doubling Bond Investment				\$ 1,300,000			\$ 1,300,000	
	Riverside Park Pathway Loop				\$ 530,000			\$ 530,000	
	Street Futsal Courts				\$ 350,000			\$ 350,000	
	Playground Shade				\$ 500,000			\$ 500,000	
	Pocket Park Community Space - Jake Garn Way				\$ 330,000			\$ 330,000	
	Equal Grounds Project (Calisthenics-Fitness Area)				\$ 86,200			\$ 86,200	
	5th West Commons Conversation Center(s)				\$ 50,000			\$ 50,000	
	Historic Signs/Markers	\$ 30,000						\$ 30,000	
	Concrete Replacement			\$ 750,000				\$ 750,000	
	New Projects Total	\$ 7,330,000	\$ 3,154,490	\$ 4,250,000	\$ 3,146,200	\$ 8,000,000	\$	—	\$ 25,880,690
		Cost Overrun	\$ 223,171						\$ 223,171
	Percent for Art	\$ 167,378						\$ 167,378	
	Total General Fund/Other Fund/Class C Fund/Impact Fee Fund/Surplus Land Fund CIP Projects	\$ 21,355,753	\$ 3,837,642	\$ 4,250,000	\$ 3,146,200	\$ 8,200,000	\$ 1,675,300	\$ 42,464,895	

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

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
Airport	Airport CIP Projects							
	FedEx Utilities and Roadway						\$ 3,935,000	\$ 3,935,000
	Decommission R/W 14-32 & T/W Improvements						\$ 3,605,000	\$ 3,605,000
	Taxiway U & V Proper Design						\$ 4,725,000	\$ 4,725,000
	Taxiway U & V Proper Construction						\$102,320,400	\$102,320,400
	Taxiway G from E to North of Delta Ramp						\$ 4,000,000	\$ 4,000,000
	Taxiway H1 & End Runway 16L / 34R Repair						\$ 4,939,000	\$ 4,939,000
	Taxiway F Reconstruction (F1 - F2)						\$ 9,524,000	\$ 9,524,000
	Runway 16L / 34R & Taxiway Complex Ext Environment Assessment						\$ 1,500,000	\$ 1,500,000
	SVRA Randon Aviation Taxilane & Infrastructure						\$ 760,000	\$ 760,000
	SVRA Pavement Preservation & Apron Expansion						\$ 1,000,000	\$ 1,000,000
	Bus Plaza EV Stations						\$ 1,162,000	\$ 1,162,000
	Economy Lot Bus Lane Reconstruction						\$ 3,067,000	\$ 3,067,000
	Landside Pavement Management FY25						\$ 942,000	\$ 942,000
	QTA Equipment Replacement						\$ 248,000	\$ 248,000
	Electrical Vehicle Charging Stations - Phase IV (FY25)						\$ 1,549,000	\$ 1,549,000
GA Hangar Demo - Hughes & Upper Limit						\$ 718,000	\$ 718,000	

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

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
Airport (Continued)	GA Hangar Demo - Rows 6, 7, &15 and Pavement Preservation						\$ 1,223,000	\$ 1,223,000
	State of Utah - Sky Harbour Roadway & Site Improvements						\$ 3,260,000	\$ 3,260,000
	Total Airport CIP Projects	\$	— \$	— \$	— \$	— \$	— \$	\$148,477,400
Golf	Golf CIP Projects							
	Tee Box Leveling						\$ 60,000	\$ 60,000
	Pump Replacement						\$ 25,000	\$ 25,000
	Maintenance Equipment						\$ 456,538	\$ 456,538
	Range Fence						\$ 900,000	\$ 900,000
	Property Fencing Project						\$ 55,000	\$ 55,000
	New Construction Projects						\$ 1,500,000	\$ 1,500,000
	Irrigation Improvements						\$ 4,400,000	\$ 4,400,000
	Cart Path Improvements						\$ 525,000	\$ 525,000
	Bridges						\$ 74,000	\$ 74,000
	On Course Restroom						\$ 150,000	\$ 150,000
	Range Hitting Pad Extension						\$ 20,000	\$ 20,000
	Golf Carts						\$ 206,305	\$ 206,305
	Total Golf CIP Projects	\$	— \$	— \$	— \$	— \$	— \$	\$ 8,371,843

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

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
	Public Utilities CIP Projects							
Public Utilities	Water Main Replacements						\$ 10,093,000	\$ 10,093,000
	Treatment Plant Improvements						\$ 62,850,000	\$ 62,850,000
	Deep Pump Wells						\$ 2,000,000	\$ 2,000,000
	Meter Change-Out Program						\$ 2,500,000	\$ 2,500,000
	Water Service Connections						\$ 3,950,000	\$ 3,950,000
	Storage Reservoirs						\$ 1,075,000	\$ 1,075,000
	Pumping Plants & Pump Houses						\$ 320,000	\$ 320,000
	Culverts, Flumes & Bridges						\$ 2,550,000	\$ 2,550,000
	Distribution Reservoirs (Tanks)						\$ 300,000	\$ 300,000
	Shops, Storehouse, Other Buildings (Water Utility)						\$ 80,000	\$ 80,000
Public Utilities (Continued)	Treatment Plants						\$214,575,333	\$214,575,333
	Collection Lines						\$ 24,993,000	\$ 24,993,000
	Lift Stations						\$ 2,500,000	\$ 2,500,000
	Shops, Storehouse, Other Buildings (Sewer Utility)						\$ 280,000	\$ 280,000
	Storm Drain Lines						\$ 2,155,000	\$ 2,155,000
	Riparian Corridor Improvements						\$ 450,000	\$ 450,000
	Landscaping						\$ 100,000	\$ 100,000
	Storm Water Lift Stations						\$ 5,914,000	\$ 5,914,000
	Detention Basins						\$ 3,635,000	\$ 3,635,000
	Shops, Storehouse, Other Buildings (Storm water Utility)						\$ 40,000	\$ 40,000
Street Lighting Projects						\$ 1,240,000	\$ 1,240,000	
	Total Public Utilities CIP Projects	\$—	\$—	\$—	\$—	\$—	\$341,600,333	\$341,600,333

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

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
RDA	Redevelopment Agency (RDA) CIP Projects							
	City Creek Daylighting						\$ 50,000	\$ 50,000
	Japantown Construction Documents						\$ 100,000	\$ 100,000
	Japantown Art						\$ 336,577	\$ 336,577
	Total RDA CIP Projects	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 486,577
Sustainability	Sustainability CIP Projects							
	No Projects							\$ —
	Total Sustainability CIP Projects	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Total Enterprise and Other Fund CIP	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 498,936,153	\$ 498,936,153
	GRAND TOTAL	\$ 21,355,753	\$ 3,837,642	\$ 4,250,000	\$ 3,146,200	\$ 8,200,000	\$ 500,611,453	\$ 541,401,048

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Department *Budgets*



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OFFICE OF THE CITY COUNCIL

Organizational Structure Fiscal Year 2024-25



OFFICE OF THE CITY COUNCIL

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

COUNCIL STAFF
Cindy Gust-Jenson
Executive Director

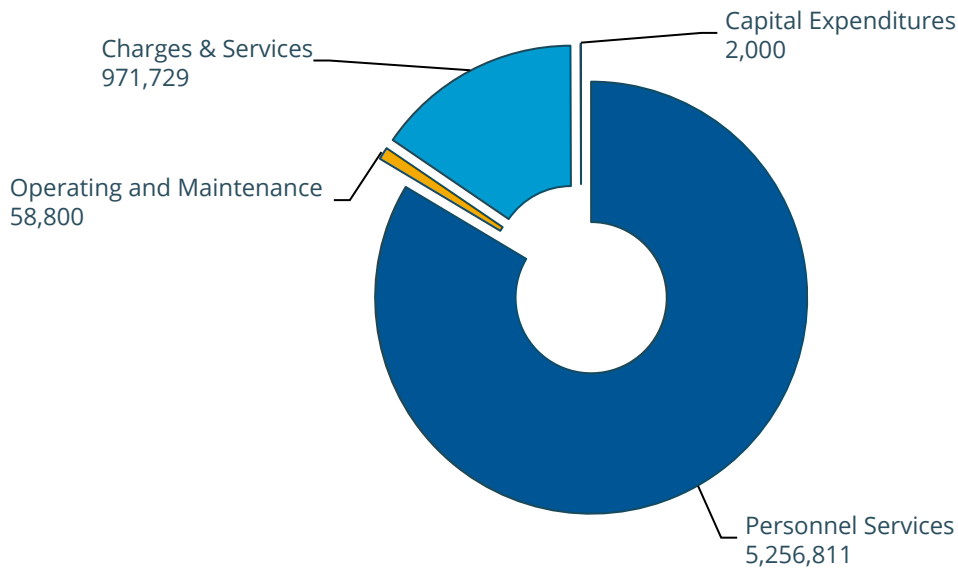
Community Relations
Communications
Budget Analysis
Policy Analysis
Community Development
Intergovernmental Coordination
Legislative Oversight
Legislative Audit

OFFICE OF THE CITY COUNCIL

Cindy Gust-Jenson, Executive Director

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

FY 2025 Department Budget



OFFICE OF THE CITY COUNCIL

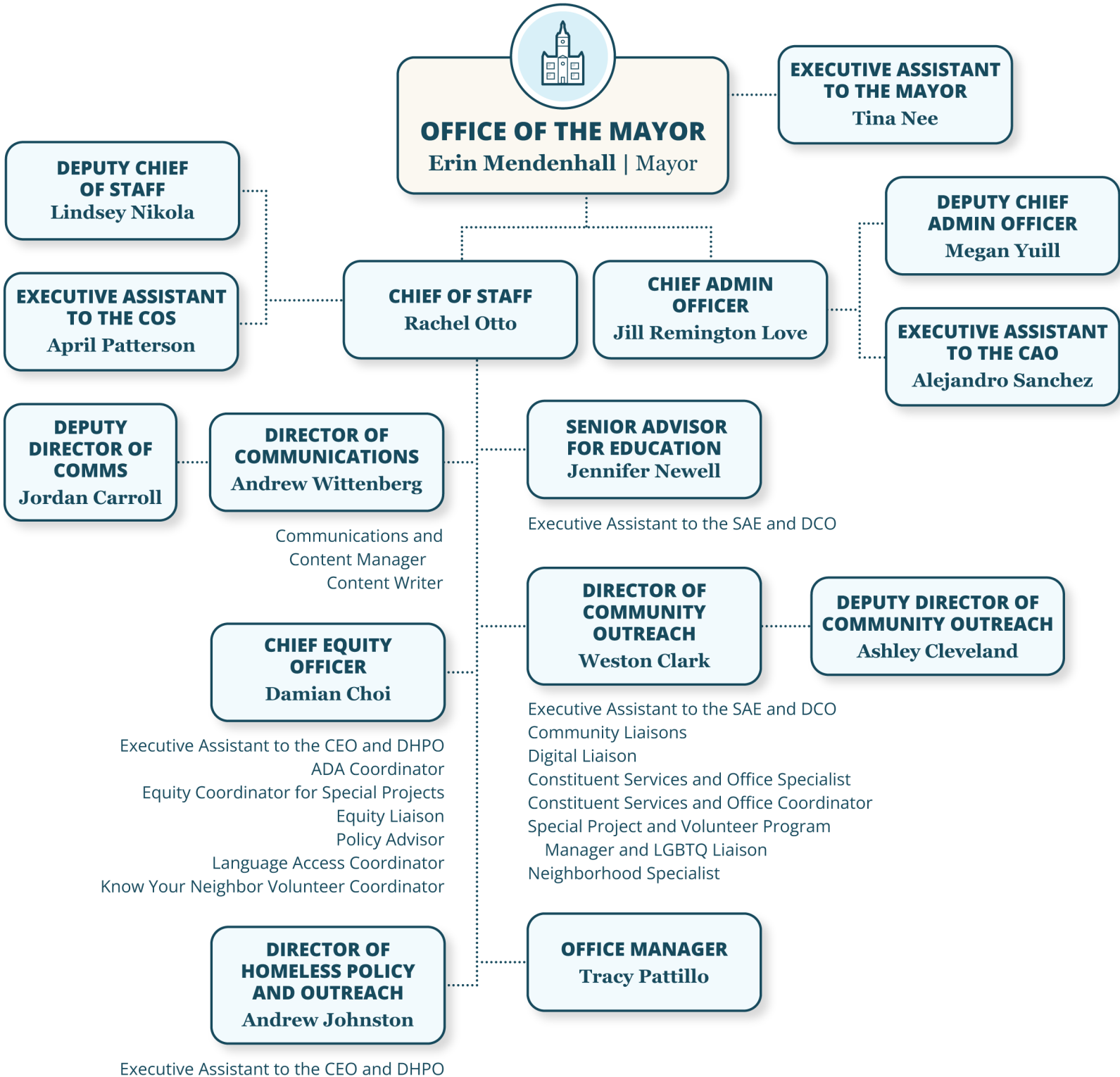
Changes discussed below represent adjustments to the FY 2023-24 adopted budget.

Personal Services Base to Base Changes	(296,864)
Base-to-base changes compares personal services costs adopted as part of the FY2024 budget to actual personal services costs paid during the first pay period of the calendar year 2024. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Pension Changes	44,840
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	48,524
This increase reflects the cost of insurance for the City Council as described in the Budget Summary section of the Budget Book.	
Salary Proposal	405,271
This increase reflects the City Council Office portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.	
Health Savings Account	19,750
The Health Saving Account is increased based on the description in the Budget Summary	
Policy Issues	
Compensation Adjustments	57,570
Compensation increase for various employees	
Executive Security	50,000
Security for City Council events and meetings.	

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OFFICE OF THE MAYOR

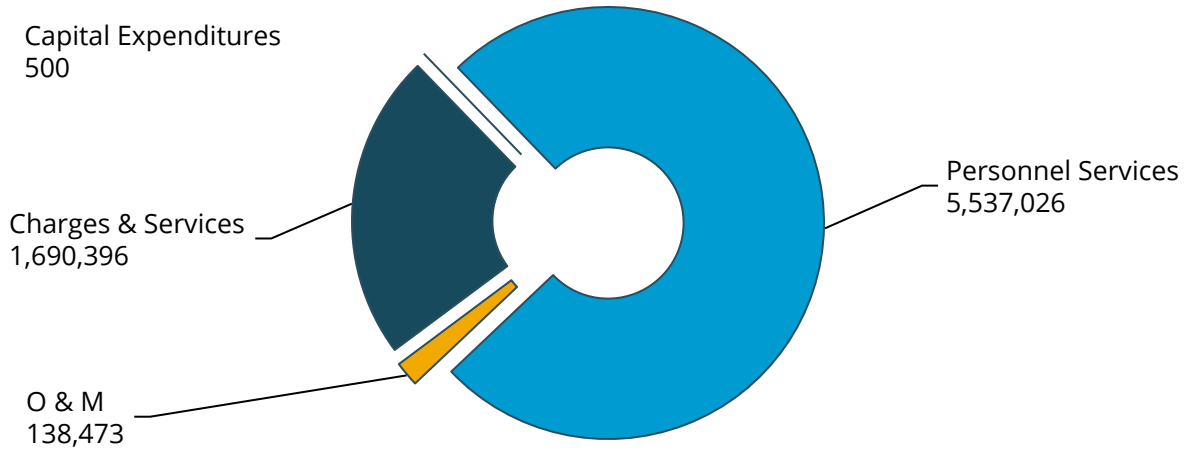
Organizational Structure Fiscal Year 2024-25



OFFICE OF THE MAYOR*Erin Mendenhall, Mayor of Salt Lake City*

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

FY 2025 Department Budget



OFFICE OF THE MAYOR

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

Personal Services Base-to-Base Changes	26,915
Base-to-Base changes compare personal services costs adopted as part of the FY2024 budget to actual personal services costs paid during the first pay period of the calendar year 2024. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Pension Changes	(24,548)
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	15,021
This increase reflects the Office of the Mayor's insurance cost as described in the Budget Summary section of the Budget Book.	
Salary Proposal	111,021
This increase reflects the Mayor's Office portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.	
Health Savings Account	17,250
The Health Saving Account is increased based on the description in the Budget Summary.	
Budget Amendment #2: Love Your Block, Know Your Neighbor	62,250
Funding added in budget amendment #2 of FY2024 for the Know Your Neighbor Program and the Love Your Block Program ongoing expenses.	
Policy Issues	
Office Reconfiguration Removal of One-time Funding	(25,000)
Funding for the Mayor's Office office reconfiguration to accommodate additional employees is being removed.	
SLC Volunteer Corps Expansion (Consultant & Operating Exp) (Ongoing)	63,000
Funding of \$30,000 is being included for a consulting fee to develop a volunteer service plan and an additional \$33,000 is being included for ongoing operational costs of the program.	
Love Your Block Program - Tool & Expansion (One-time)	69,000
The recommended budget includes \$65,000 for a truck and equipment for a trailer. An additional \$4,000 is also being included for ongoing operational costs and maintenance.	
Senior Advisor to the Mayor (Grade 39) (12 Months)	216,420
The budget includes funding for a Senior Advisor to the Mayor position. This position will oversee the execution of priority projects and public-private partnerships currently identified and prioritized by the Mayor, including but not limited to the downtown sports & entertainment district, Main Street pedestrian improvements, the Green Loop, and Grand Boulevards.	
Community Cultural Events Supplies (Ongoing)	15,000
The budget includes funding for supplies for the community cultural events.	

DEPARTMENT OF AIRPORTS
Organizational Structure Fiscal Year 2024-25



OFFICE OF THE DIRECTOR
William W. Wyatt
 Executive Director of Airports

CHIEF OPERATING OFFICER
Pete Higgins

CITY ATTORNEY'S OFFICE
Megan DePaulis
Dave Quealy
 Legal Counsel

Budget Development
 Accounting & Reporting
 Auditing
 Rates and Charges
 Passenger Facility Charges
 Financial Forecasting
 Airport Statistics
 Grant Acquisition
 Bond Management

FINANCE AND ACCOUNTING
Brian Butler
 Director/Chief Financial Officer

Legal Services
 Contractual Agreement Reviews

OPERATIONS
Treber Anderson
 Director

Airfield & Terminal Operations
 Aircraft Rescue & Fire Fighting
 Airport Shuttle & Landside Ops
 Emergency & Safety Programs
 Control Center & Security Mgmt

Property Management
 Land Acquisitions
 Contracts Development
 Risk Management
 Commercial Services

COMMERCIAL SERVICES
Shane Andreasen
 Director

MAINTENANCE
Ed Clayson
 Director

Facility Maintenance
 Airfield, Roads & Grounds
 Maintenance
 Electrical Maintenance
 Fleet Maintenance
 Deicing Plant Management

Capital Planning & Programming
 Environmental Programs
 DBE Programs

PLANNING AND ENV. PROG.
Brady Fredrickson
 Director

DESIGN AND CONSTRUCTION MANAGEMENT
Melyssa Trnavskis
 Director

Engineering & Architect. Svcs
 Project Planning and Dev.
 Construction Administration
 GIS and Mapping
 Design and Inspection

Information Technology Support
 Telecommunications
 Technical Systems
 Maintenance

INFO. TECH. SERVICES
Edwin Cherry
 Director

PUBLIC RELATIONS AND MARKETING
Nancy Volmer
 Director

Public Relations Programs
 Media Response
 Air Service Development
 Marketing

OPERATIONAL READINESS & TRANSITION
Medardo Gomez
 Director

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

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

The Department of Airports is an Enterprise Fund. It is not supported by property taxes, general funds of local governments or special district taxes. Capital funding requirements for FY2025 are met from non-aeronautical revenues, passenger facility charges, customer facility charges, general airport revenue bonds (GARBs), Federal Aviation Administration grants under the Airport Improvement Program, and State grants.

MISSION AND VISION STATEMENT

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

DEPARTMENT OF AIRPORTS

Department Performance Measurements

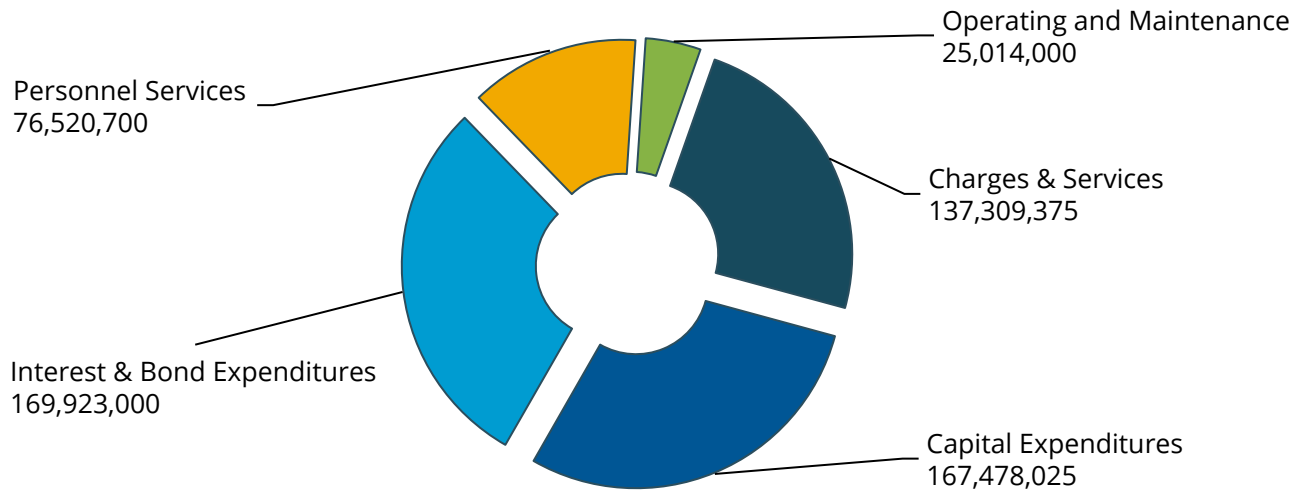
Measure	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Pass the Transportation Security Administration's annual security inspection, TSR 1542 Security Regulations	Passed	Passed	Passed	Pass	Pass
Pass the annual certification by the FAA per Regulation 139	Passed	Passed	Passed	Pass	Pass
Maintain airfield runway operating capacity rate of not less than 95%	>95%	>95%	>95%	>95%	>95%
The Airport Enterprise Fund will maintain adequate cash reserves of 25% of their operating expenditures	>25%	>25%	>25%	>25%	>25%
Target cost per enplaned passenger of not greater than \$20.00	11.25*	8.11*	8.28	9.94	17.88

**Reflects impacts of COVID-19*

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

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Recommended Budget	FY 2024-25 FTE
DEPARTMENT BUDGET				
Personnel Services	58,756,634	71,058,829	76,520,700	
Operating and Maintenance	20,108,959	18,938,100	25,014,000	
Charges & Services	93,691,677	118,528,368	137,309,375	
Capital Expenditures	(64)	188,100,800	167,478,025	
Interest & Bond Expenditures	139,648,339	123,662,900	169,923,000	
Depreciation & Amortization	148,449,312	—	—	
Transfers Out	—	150,000	150,000	
Total Airport	460,654,857	520,438,997	576,395,100	
DIVISION BUDGETS				
Office of the Director	1,456,325	1,890,775	1,799,252	3.00
Finance & Accounting	298,933,161	322,696,040	349,434,063	16.50
Operations	49,384,056	55,303,646	58,251,711	209.80
Commercial Services	5,041,422	6,767,575	7,274,322	17.00
Maintenance	77,415,639	98,040,783	113,942,908	325.50
Planning & Environmental	1,977,943	3,039,050	3,452,056	16.00
Design & Construction Management	1,967,836	3,799,151	4,441,529	29.50
Information Technology	12,579,207	15,316,701	21,345,708	43.00
Communications & Marketing	1,246,902	1,879,976	1,991,352	4.00
Airport Police	10,652,366	11,705,300	14,462,200	
Total Airport	460,654,857	520,438,997	576,395,100	
FUNDING SOURCES				
Airport Fund	5,054,978	6,044,149	576,395,100	664.30
Total Airport	5,054,978	508,778,032	576,395,100	
FTE by Fiscal Year	619.30	639.30	664.30	

FY 2025 Department Budget



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OFFICE OF THE CITY ATTORNEY

Organizational Structure Fiscal Year 2024-25



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

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

OFFICE OF THE CITY ATTORNEY**Department Performance Measurements**

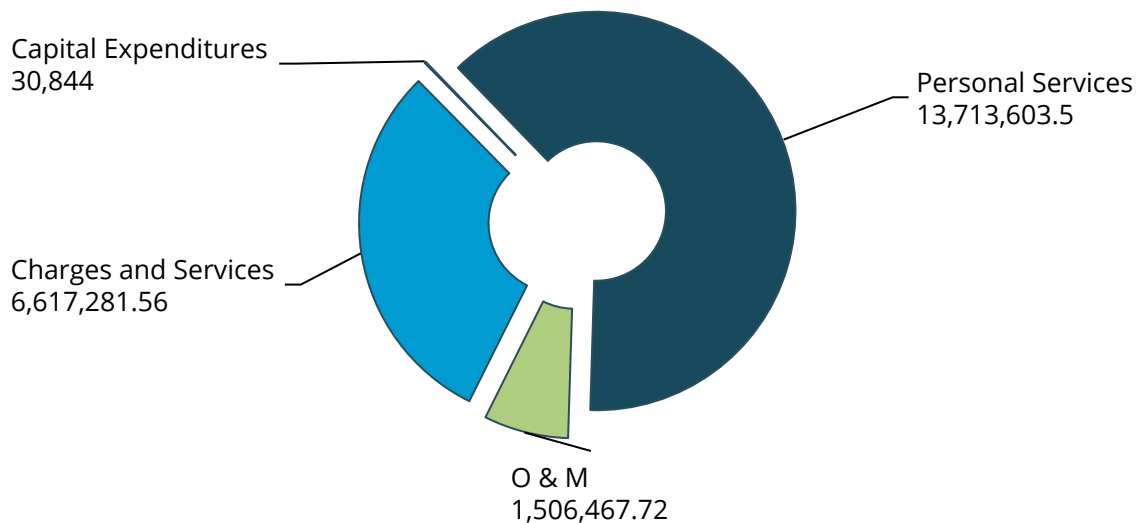
Measure	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Maintain an hourly rate for services provided by the City Attorney's Office (CAO) to less than 50% of the average rates the City pays for outside counsel	0.5	0.5	0.5	0.5	0.5
Maintain the number of open litigation holds to less than a 10% increase from year to year			16% increase	<10%	<10%
Maintain the number of open litigation cases to less than a 10% increase from year to year			51% increase	<10%	<10%
Maintain a disposition rate of 85% or higher.		85%	97%	>85%	>85%
Have City Council Minutes approved and available to the public within 30 days at least 95% of the time.	80%	95%	95%	100%	100%
Number of GRAMA requests received by the City annually	15,976	16,435	15,620	15,000	15,000
Annual percentage increase in GRAMA requests	>1%		>1%	>1%	>1%
Process, activate, and digitize all contracts entered into on behalf of Salt Lake City within three working days 100% of the time	95%	98%	98%	100%	100%
Number of workers' compensation claims filed, based on date of injury	TBD	570	504	504	504
Number of property damage claims filed, based on date of loss.	TBD	209	307	307	307
Number of bodily injury, claims filed, based on date of loss	TBD	34	58	95	95

SALT LAKE CITY ATTORNEY'S OFFICE

Katherine Lewis, City Attorney

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Recommended Budget	FY 2024-25 FTE
DEPARTMENT BUDGET				
Personnel Services	8,603,303	10,609,631	13,713,604	
Operating and Maintenance	57,605	98,841	1,506,468	
Charges & Services	7,728,732	7,922,884	6,617,282	
Capital Expenditures	25,847	85,844	30,844	
Total Attorney's Office	16,415,487	18,717,201	21,868,197	
DIVISION BUDGETS				
City Attorney's Office (Civil Division)	5,349,678	7,588,241	8,165,382	23.00
City Recorder	1,119,291	1,354,287	1,664,797	12.00
Risk Management	6,409,166	4,856,345	6,077,613	3.80
Prosecutor's Office	3,537,352	4,918,328	5,508,661	36.50
Legislative Review	—	—	451,744	4.00
Total Attorney's Office	16,415,487	18,717,201	21,868,197	
FUNDING SOURCES				
General Fund	8,683,237	10,490,844	12,881,528	66.50
Governmental Immunity Fund	4,198,907	3,370,012	3,894,763	9.00
Risk Fund	3,533,343	4,856,345	5,091,906	3.80
Total Attorney's Office	16,415,487	18,717,201	21,868,197	
FTE by Fiscal Year	57.5	73.30	79.30	

FY 2025 Department Budget



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

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

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

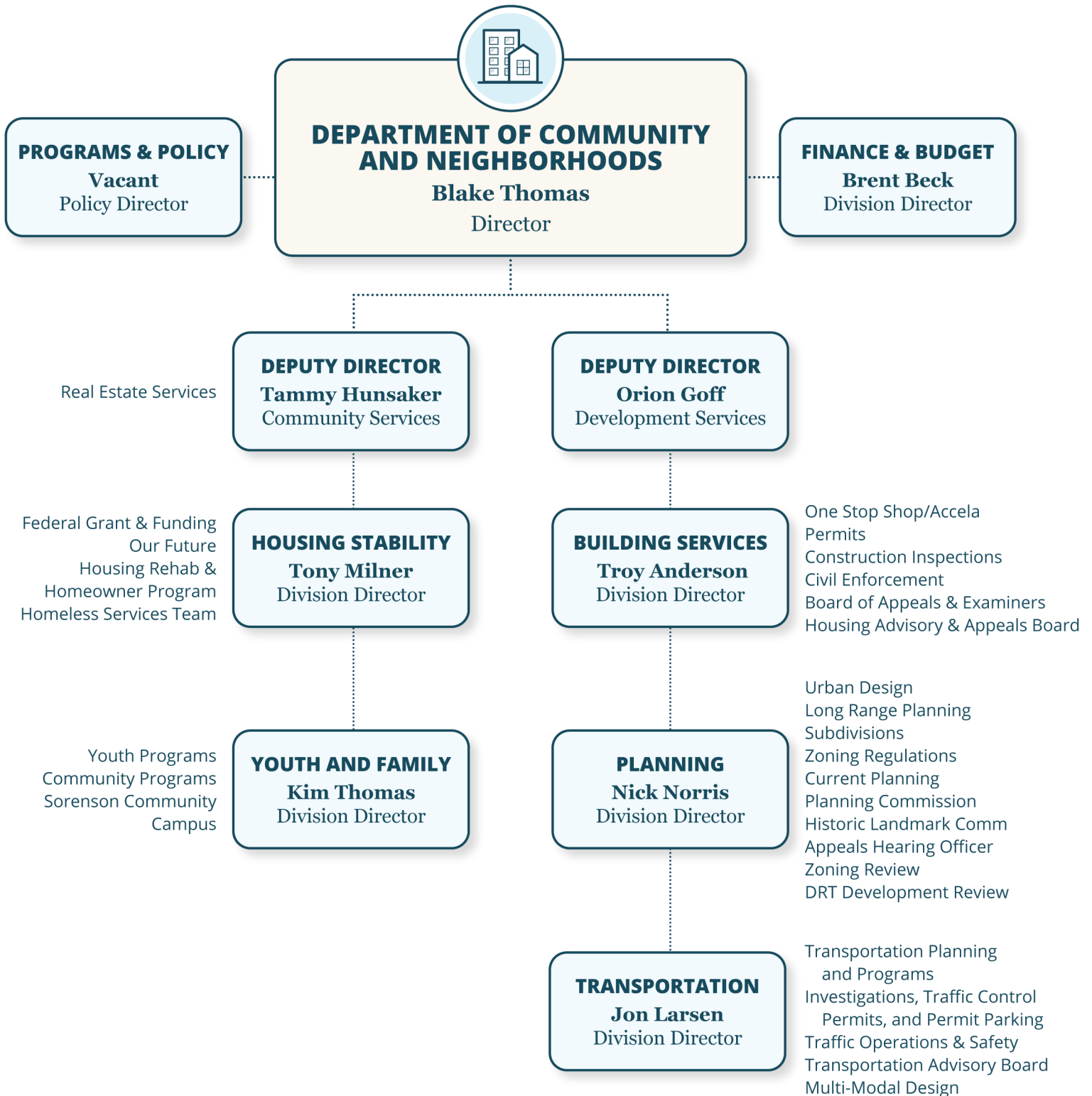
Prosecutors Office - City Prosecutor Assistant (10 Months) (Ongoing)

60,623

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

DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS

Organizational Structure Fiscal Year 2024-25



Department of Community and Neighborhoods

DEPARTMENT OVERVIEW

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

MISSION STATEMENT

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

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

Department Performance Measurements

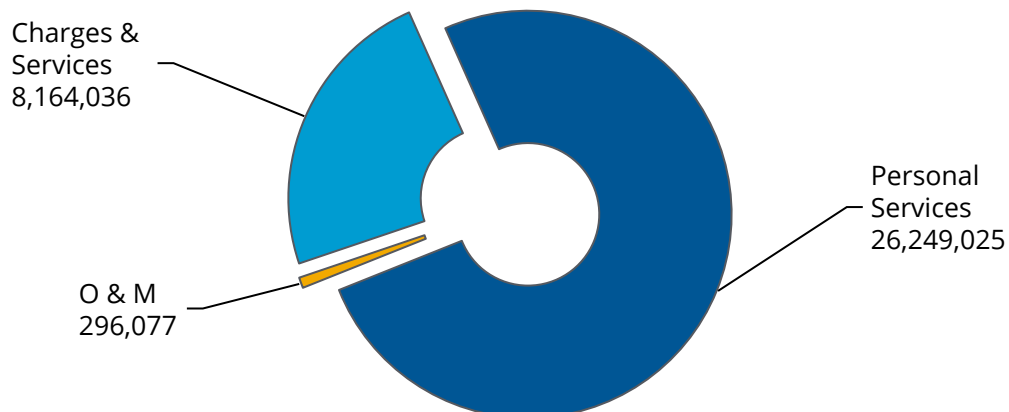
Measure	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Building Services Number of building safety and code compliance inspections completed	46,686	46,307	57,907	46,000	46,000
Transportation Number of annual service requests (stop signs, speeding, signal timing, parking, etc.)	958	1,145	1,427	1,400	1,400
Planning Number of planning applications received annually	1,191	1,202	1,045	875	875
Housing Stability Residents assisted through programs supported by Federal funds	10,723	11,950	15,149	16,350	16,350

DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS

Blake Thomas, Department Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Recommended Budget	FY 2024-25 FTE
DEPARTMENT BUDGET				
Personnel Services	20,681,585	23,272,321	26,249,025	
O & M	300,965	298,475	296,077	
Charges & Services	9,937,576	9,572,365	8,164,036	
Capital Expenditures	105,946	—	—	
Total Community & Neighborhoods	40,484,819	33,143,161	34,709,138	
DIVISION BUDGETS				
Building Services	7,000,103	7,685,416	8,994,317	65.00
Office of the Director	1,995,495	3,159,283	2,374,003	13.00
Housing Stability	10,717,062	9,106,818	9,762,459	22.00
Planning	4,941,873	5,426,157	5,888,337	42.00
Youth and Family Development	2,739,865	3,349,088	2,908,111	21.00
Transportation	13,090,421	4,416,399	4,781,912	30.00
Total Community & Neighborhoods	40,484,819	33,143,161	34,709,138	
FUNDING SOURCES				
General Fund	30,935,445	33,143,161	34,709,138	193.00
Transportation Fund	9,549,374	—		
Total Community & Neighborhoods	40,484,819	33,143,161	34,709,138	
FTE by Fiscal Year	190.00	195.00	193.00	

FY 2025 Department Budget



DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS

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

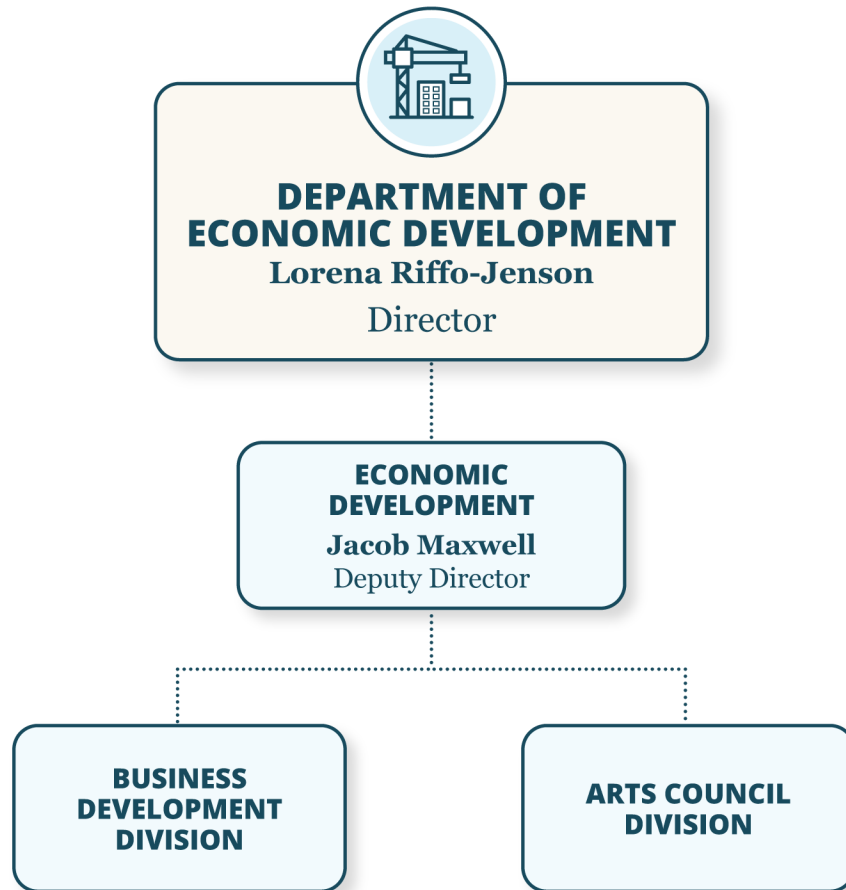
Personal Services Base-to-Base Changes	1,024,588
Base-to-Base changes compares personal services costs adopted as part of the FY2024 budget to actual personal services costs paid during the first pay period of the calendar year 2024. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Pension Changes	165,861
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	298,742
This increase reflects a change in insurance cost for the Department of Community and Neighborhoods as described in the Budget Summary section of the Budget Book.	
Salary Proposal	1,590,278
This increase reflects the Department of Community and Neighborhoods' portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.	
CCAC Salary Adjustments	213,920
The budget includes funding to bring non-represented positions in the City to fair market value in accordance with the Citizen's Compensation Advisory Committee (CCAC).	
Health Savings Account	101,000
The Health Saving Account has increased as described in the Budget and Summary	
Policy Issues	
Youth & Family 4.0 FTE - Typically Grant Funded	(447,136)
The FY 2024 included one time costs for 4 Youth and Family FTE's that are typically funded by a grant. However, due to the timing and uncertainty of receiving the grant, these positions were temporarily appropriated in the general fund.	
Train Crossing Safety Signage (FOF)	(150,000)
The FY 2024 budget included one time costs for a pilot program to create a system that alerts travelers with dynamic signage at strategic railroad crossings that will allow them to take a different route.	
Budget Amendment : PD Substation TI Moved to PS	(513,208)
The FY 2024 budget included one time costs for the tenant improvement (TI) of the PD Substations. The budget was transferred to Public Services as the administering entity of TI in a Budget Amendment.	
Planning Study	(100,000)
The FY 2024 budget included one time costs to hire a consultant to assist with a study of neighborhoods meeting basic core needs within walking distance.	
Youth & Family Strategic Plan	(100,000)
The FY 2024 budget included one time costs to draft a strategic plan to ensure the city is effectively serving our youth and not duplicating community programs.	
Homeless - Ambassador Expansion Area Increase	197,399
In order to continue to fund the ambassador coverage of Rio Grande, North Temple, Ballpark and Central City areas, The Downtown Alliance has requested an increase in budget due to inflationary costs in order to maintain the same level of staffing and coverage.	

Homeless - Black Water Tank Disposal Voucher Program	(10,000)
Th FY 2024 budget included one time costs for black water dumping of occupied RV's where needed to protect public and environmental health.	
Homeless - RV Repairs	(100,000)
The FY 2024 budget included one time costs for simple repairs of RV occupied vehicles and for the decommission of RV's that were closed to occupancy. Any future funding for this program will be requested through Public Services.	
Homeless - Winter Shelter Overflow	(60,000)
In order to maintain a flat budget, this budget is being reduced to fund the Ambassador program increase. The decrease to this program will have little to no effect on current levels of service because other State homeless funding exists to help fill this gap.	
Homeless - United Site Portable Toilet Rental	(27,399)
In order to maintain a flat budget, this budget is being reduced to fund the Ambassador program increase. The decrease to this program will have little to no effect on current levels of service because other State homeless funding exists to help fill this gap.	
Communications and Engagement Manager (Grade 34) (10 Months)	139,715
CAN has many public facing divisions. This position will help craft effective communication strategies, ensuring consistent messaging across divisions/department, including public relations, internal communications and monitoring media coverage. (1 FTE)	
Building Inspector III (Grade 27) (10 Months)	104,580
The budget includes a new FTE in order to comply with ordinance (5.14.085) requiring apartments being inspected for housing violations every 4 years. (1 FTE)	
Fleet Fuel Increases (Ongoing)	11,557
The FY 2024 budget includes inflationary increases based on fuel usage and prices.	
Housekeeping - Consolidate City Lease Budgets (CIP) (Ongoing)	(560,000)
There are currently three city properties that are leased (CCC, PD Substations, and the Crime Lab). These funds are being transferred to consolidate all city leases into a single budget for tracking and reporting purposes.	

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DEPARTMENT OF ECONOMIC DEVELOPMENT

Organizational Structure Fiscal Year 2024-25



Department of Economic Development

DEPARTMENT VISION STATEMENT

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

DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

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

***Business Development Division Performance Measurements**

Business Development Performance Measure	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Business Recruitment and Retention Site Visits	64	165	187	≥225	235
New Leads Generated	131	194	200	≥220	230
New Opportunities Created from Leads	138	242	130	≥130	137
WINs (Written Impact Narrative) co-published investment successes with companies	11	16	12	≥12	13

**Note: It is important to recognize that during the COVID-19 Pandemic, it was difficult to perform some of the activities that are part of the work of the Economic Development Team which include, but are not limited to, visits with business owners and partners. However during the pandemic, the Department created programs to support businesses; and although, these programs brought support to businesses, it also resulted in the metrics being impacted during this unprecedented time.*

Arts Council (Division) Mission Statement

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

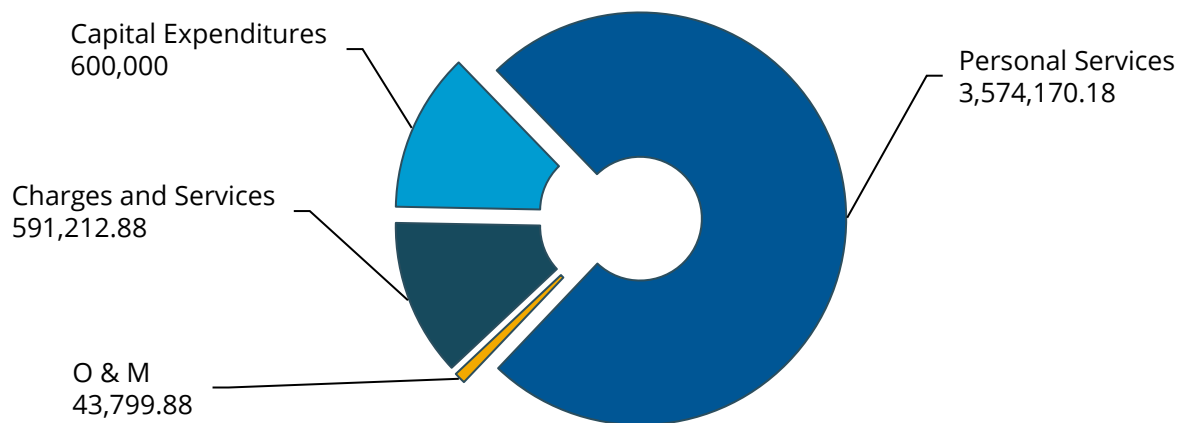
Arts Council Performance Measure	2021 Actuals	2022 Actual	2023 Actual	2024 Target	2025 Target
Attendees	36,070	68,594	86,277	45,000	40,000
Artists Served	1,532	3,265	2,024	2,000	1,500
Total Grants Awarded	151	141	149	115	85

DEPARTMENT OF ECONOMIC DEVELOPMENT

Lorena Riffo-Jenson, Department Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Recommended Budget	FY 2024-25 FTE
DEPARTMENT BUDGET				
Personnel Services	2,573,663	3,035,078	3,574,170	
O & M	14,860	43,800	43,800	
Charges & Services	422,948	646,213	591,213	
Capital Expenditures	208,578	700,000	600,000	
Total Economic Development	3,220,049	4,425,091	4,809,183	
DIVISION BUDGETS				
Economic Development	1,924,246	3,004,282	1,849,202	14.50
Business Development	—	—	1,257,139	
Arts Council	1,045,803	1,170,809	1,402,842	9.00
Cultural Core	250,000	250,000	300,000	
Total Economic Development	3,220,049	4,425,091	4,809,183	
FUNDING SOURCES				
General Fund	3,220,049	4,425,091	4,809,183	23.50
Total Economic Development	3,220,049	4,425,091	4,809,183	
FTE by Fiscal Year	22.00	22.00	23.50	

FY 2025 Department Budget



DEPARTMENT OF ECONOMIC DEVELOPMENT

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

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

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

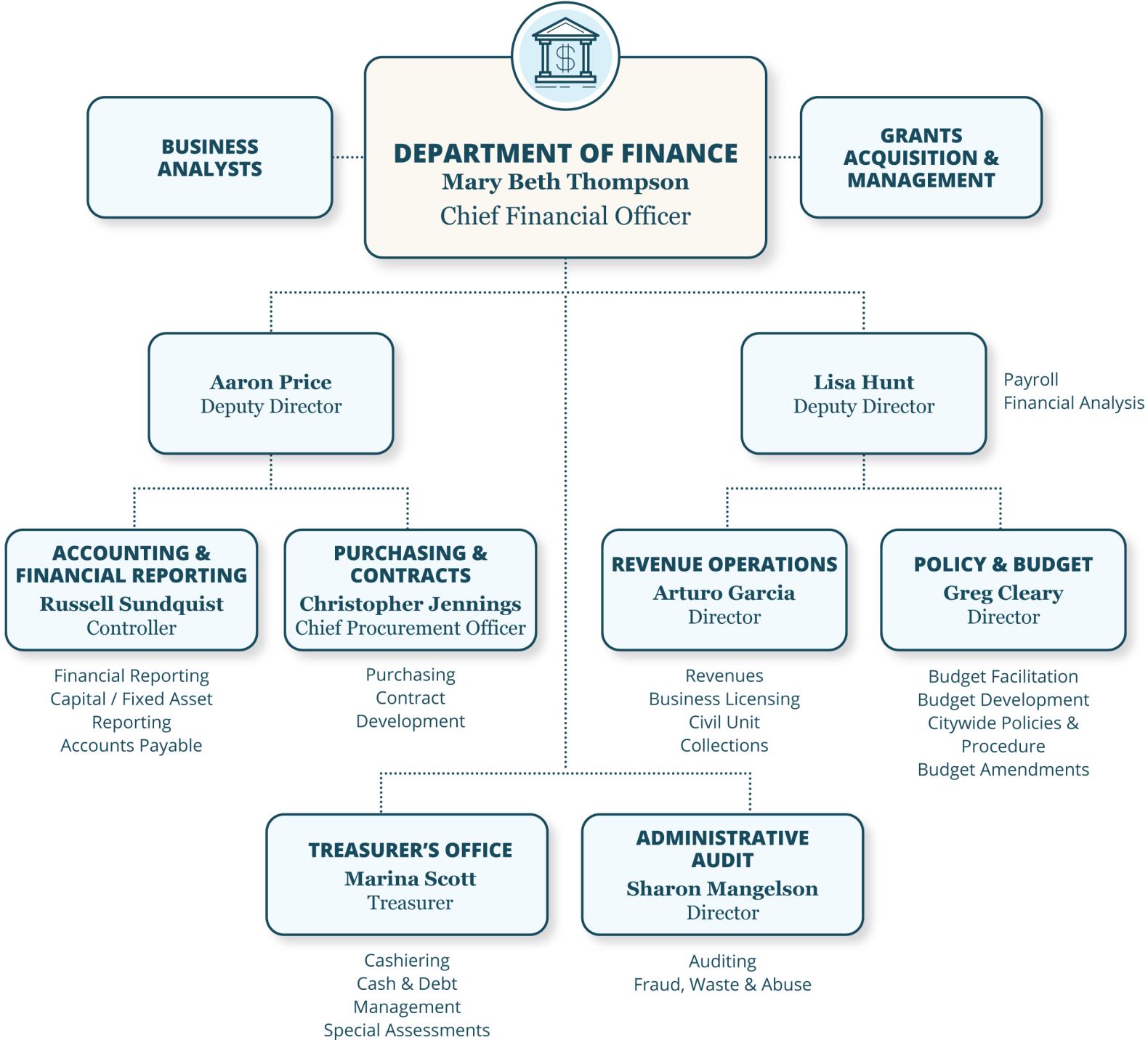
The budget includes additional construction mitigation funding to continue the service provided by the City starting in FY2022. The funding will be used to provide grants to businesses affected by construction projects that have caused loss of revenue to promote their businesses to their customers.

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

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

DEPARTMENT OF FINANCE

Organizational Structure Fiscal Year 2024-25



Finance Department

DEPARTMENT VISION STATEMENT

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

DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

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

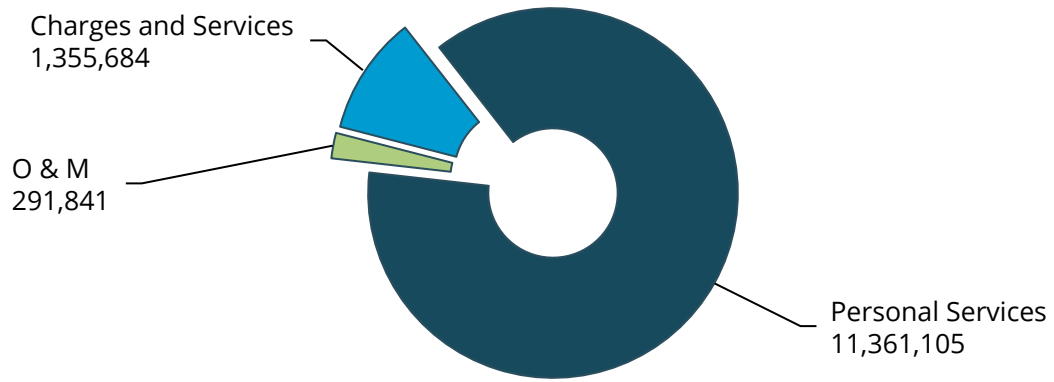
Department Performance Measurements

Measure	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Maintain a General Fund Balance of at least 15% of operating budget	21%	24%	38%	>15%	>15%
Maintain the City's prestigious AAA rating	AAA	AAA	AAA	AAA	AAA

SALT LAKE CITY DEPARTMENT OF FINANCE*Mary Beth Thompson, Chief Financial Officer*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Recommended Budget	FY 2024-25 FTE
DEPARTMENT BUDGET				
Personnel Services	9,046,505	10,643,897	11,361,105	
O & M	78,135	780,174	291,841	
Charges & Services	5,763,584	5,573,153	1,355,684	
Capital Expenditures	—	1,145,000	—	
Total Finance	14,888,224	18,142,224	13,008,630	
DIVISION BUDGETS				
Office of the Director	—	—	602,285	10.00
Accounting & Financial Reporting	3,206,820	2,229,781	3,345,798	14.00
Policy & Budget	855,138	3,140,673	668,218	8.00
Purchasing & Contracts	1,224,556	1,558,727	1,700,393	13.00
Revenue & Collections	1,970,345	2,073,612	3,556,024	23.00
Internal Audit	1,035,779	1,248,797	877,849	4.00
Treasurer's Office	1,781,394	1,961,447	1,994,504	9.00
Grants Administration	—	—	263,558	4.00
ERP Maintenance	4,814,192	5,929,187	—	
Total Finance	14,888,224	18,142,224	13,008,630	
FUNDING SOURCES				
General Fund	10,038,470	12,168,296	12,963,889	84.70
Information Management Serv. Fund	4,814,192	5,929,187	—	
Risk Fund	35,562	44,741	44,741	
Total Finance	14,888,224	18,142,224	13,008,630	
FTE by Fiscal Year	76.70	81.70	84.70	

FY 2025 Department Budget



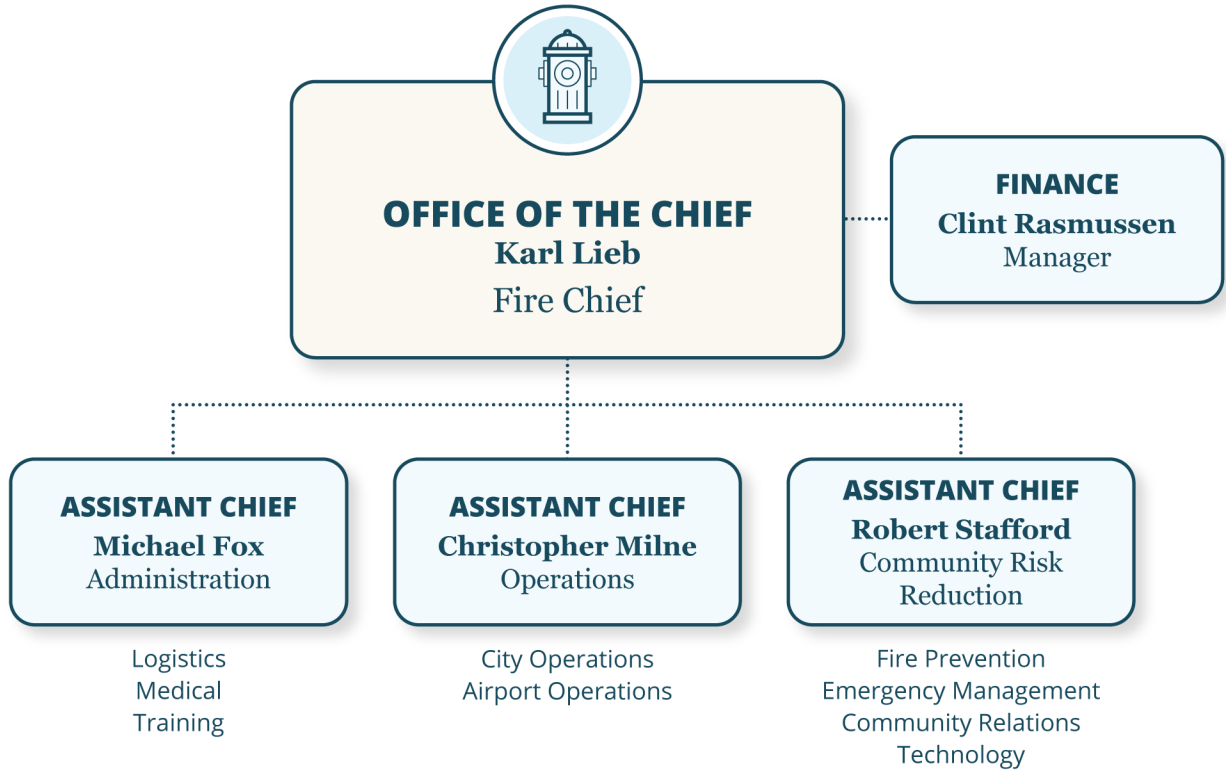
DEPARTMENT OF FINANCE

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

Personal Services Base-to-Base Changes	154,466
Base-to-base changes compares personal services costs adopted as part of the FY2024 budget to actual personal services costs paid during the first pay period of the calendar year 2024. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Pension Changes	18,428
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	66,413
This reflects an increase in the cost of insurance for the Finance Department as described in the Budget Summary section of the Budget Book.	
Salary Proposal	343,378
This increase reflects the Finance Department's portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.	
Health Savings Account	37,600
The budget includes an increase as described in the Budget Summary	
Policy Issues	
Resource X Program Based Budgeting (Ongoing)	60,000
Funding to continue the work effort around Program Based Budgeting with ResourceX. Now in its third year, all general fund departments are participating and staff are looking to establish a long-term contract.	
Business Systems Analyst (Grade 28) (10 Months)	126,437
Two Business Systems Analyst positions are being recommended to primarily focus on tasks surrounding the Workday Program. With Salt Lake City's new financial system has come some great and new modules that weren't included in the legacy system. These new modules have created demand to maintain, test, and improve the operations of the new financial system. (2 FTE)	
Grant Analyst - PT to FT (Ongoing)	55,284
The existing Grant Analyst position has been difficult to fill as a part-time position due to the expertise and skill set needed. As a full-time position, it is anticipated it will be easier to find stronger candidates. (+ .5 FTE)	

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FIRE DEPARTMENT
Organizational Structure Fiscal Year 2024-25



Fire Department

DEPARTMENT VISION STATEMENT

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

DEPARTMENT MISSION STATEMENT

Prepare Effectively. Respond Professionally. Impact Positively.

DEPARTMENT OVERVIEW

The Salt Lake City Fire Department specializes in urban structural firefighting, emergency medical services, and emergency management. The Department has 406 full-time equivalent positions, divided into two battalions, serving in 14 stations covering 97 square miles.

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

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

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

FIRE DEPARTMENT

Karl Lieb, Fire Chief

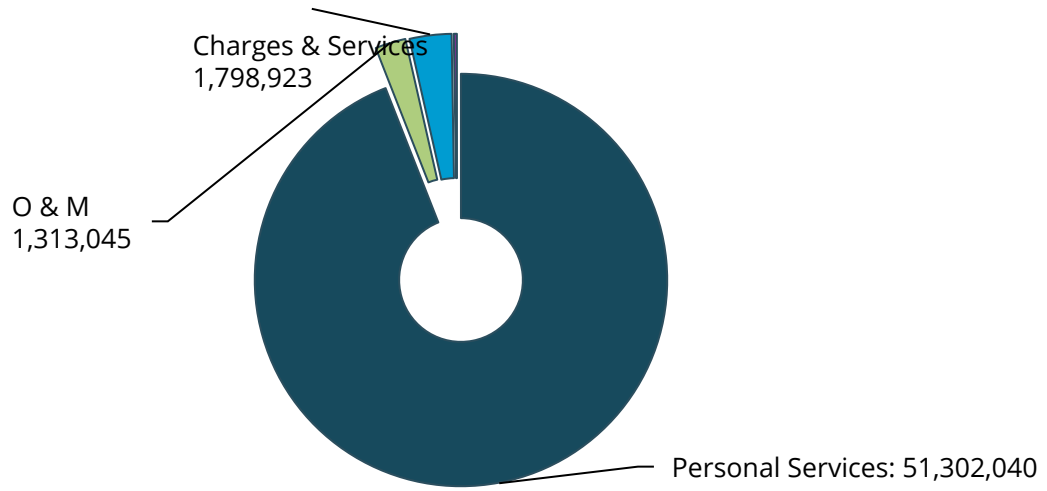
Department Performance Measurements

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Improved turnout times	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target
Reduce Operational Injuries	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target
Fire Prevention will complete 4,300 inspections per year	3,539	3,635	3,392	>4,300	>4,300

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

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Recommended Budget	FY 2024-25 FTE
DEPARTMENT BUDGET				
Personal Services	44,586,146	48,966,928	51,302,040	
O & M	1,225,905	1,306,645	1,313,045	
Charges & Services	1,755,691	1,806,784	1,798,923	
Capital Expenditures	390,633	184,000	135,000	
Total Fire	47,958,375	52,264,357	54,549,008	
DIVISION BUDGETS				
Fire Administrative Services	8,074,717	9,028,904	4,022,352	83.00
Fire Office of the Chief	3,979,980	3,821,053	4,079,324	9.00
Fire Operations	35,903,678	34,365,740	39,727,516	314.00
Fire Community Risk Reduction	—	5,048,660	2,345,227	
Fire Logistics	—	—	2,040,174	
Fire Medical Division	—	—	2,334,415	
Total Fire	47,958,375	52,264,357	54,549,008	
FUNDING SOURCES				
General Fund	47,958,375	52,264,357	54,549,008	406.00
Total Fire	47,958,375	52,264,357	54,549,008	
FTE by Fiscal Year	392.00	402.00	406.00	

FY 2025 Department Budget



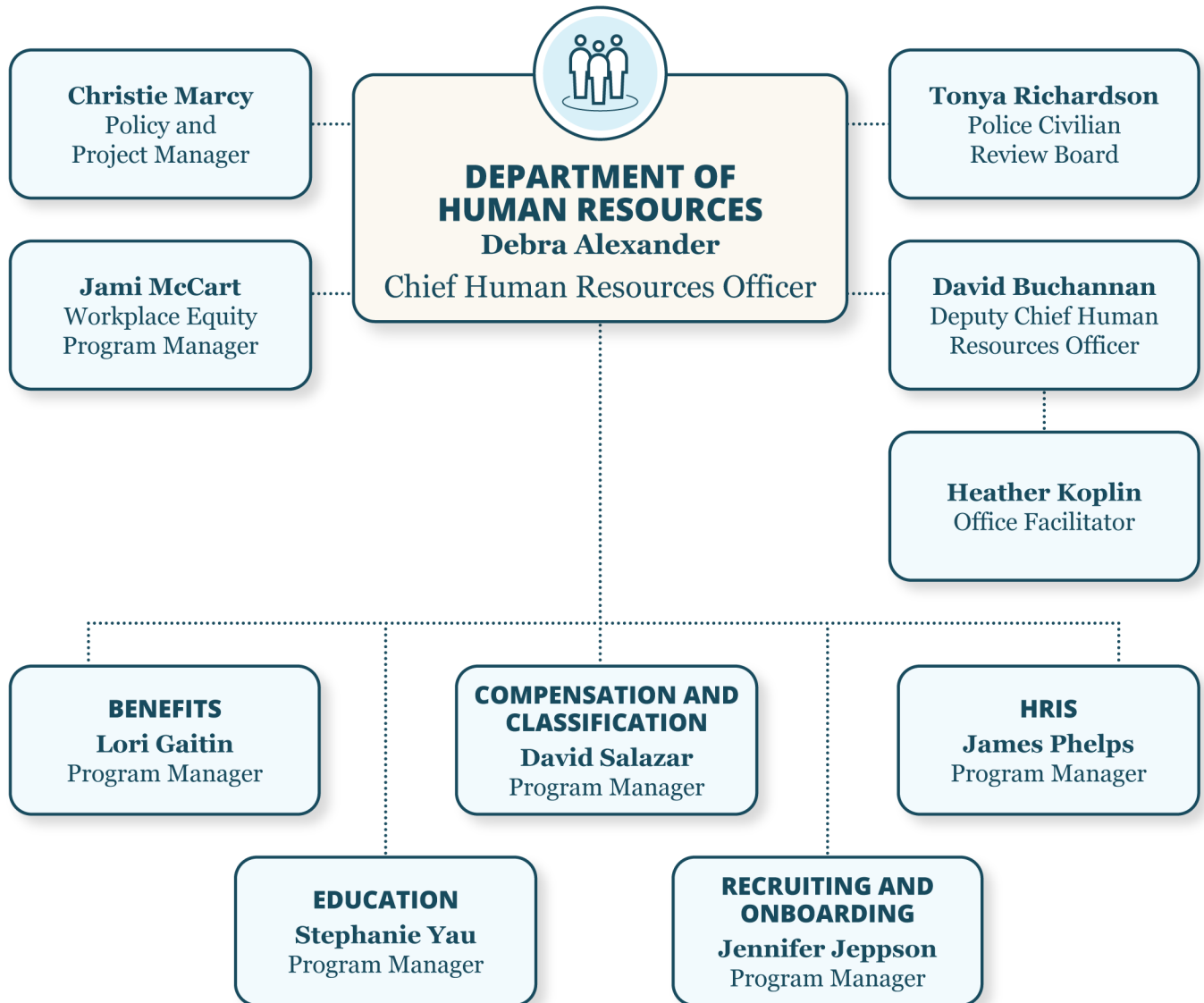
FIRE DEPARTMENT*Karl Lieb, Fire Chief*

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

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

DEPARTMENT OF HUMAN RESOURCES

Organizational Structure Fiscal Year 2024-25



Human Resources

DEPARTMENT VISION STATEMENT

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

DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The Department of Human Resources is a team of 36 full-time employees and provides services for all City employees.

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

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

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

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

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

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

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

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

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

Department Performance Measurements

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 recruiting and onboarding.*	ongoing	ongoing	Ongoing	Ongoing	Ongoing
Respond to EEO complaints, including a investigation when appropriate, in an average of 60 days or fewer.	<60	<60	<60	<60	<60
Each Human Resource Business Partner will attend a minimum of 30 staff and managerial meetings within their respective departments per year.	>30	<u>>30</u>	<u>>30</u>	<u>>30</u>	<u>>30</u>
Increase participation in financial wellness programs offered to employees by Salt Lake City by 5%. *	n/a**	n/a**	>.05	>.05	>.05
Decrease the "time-to-fill" job recruitment timeframe for historically hard-to-fill positions by 5%, City-wide. *	n/a**	n/a**	>.05	>.05	>.05

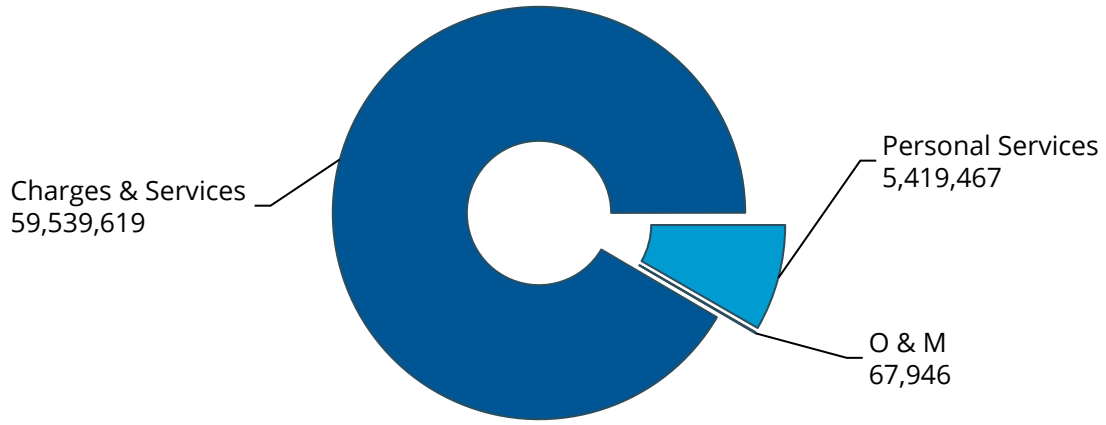
*New goal in 2023

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

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Recommended Budget	FY 2024-25 FTE
DEPARTMENT BUDGET				
Personal Services	4,394,245	4,905,089	5,419,467	
O & M	32,137	69,283	67,946	
Charges & Services	46,230,690	54,916,137	59,539,619	
Transfers Out	—	3,442,361	—	
Total Human Resources	50,657,072	63,332,869	65,027,032	
DIVISION BUDGETS				
Administration	737,762	841,838	1,136,726	22.40
Recruiting & Onboarding	855,962	1,043,669	—	
Education	282,505	349,134	415,745	2.00
Civilian Review Board	177,260	186,564	428,993	
HR Information Systems	465,242	598,140	380,448	
Employee Relations	1,203,380	1,639,955	1,701,873	9.00
Compliance	—	—	1,075,802	
Insurance	46,934,961	58,673,569	59,887,445	4.60
Total Human Resources	50,657,072	63,332,869	65,027,032	
FUNDING SOURCES				
General Fund	3,722,111	4,659,300	5,059,723	33.40
Risk Management Fund	46,934,961	58,673,569	59,967,309	4.60
Total Human Resources	50,657,072	63,332,869	65,027,032	
FTE by Fiscal Year	36.00	38.00	38.00	

FY 2025 Department Budget



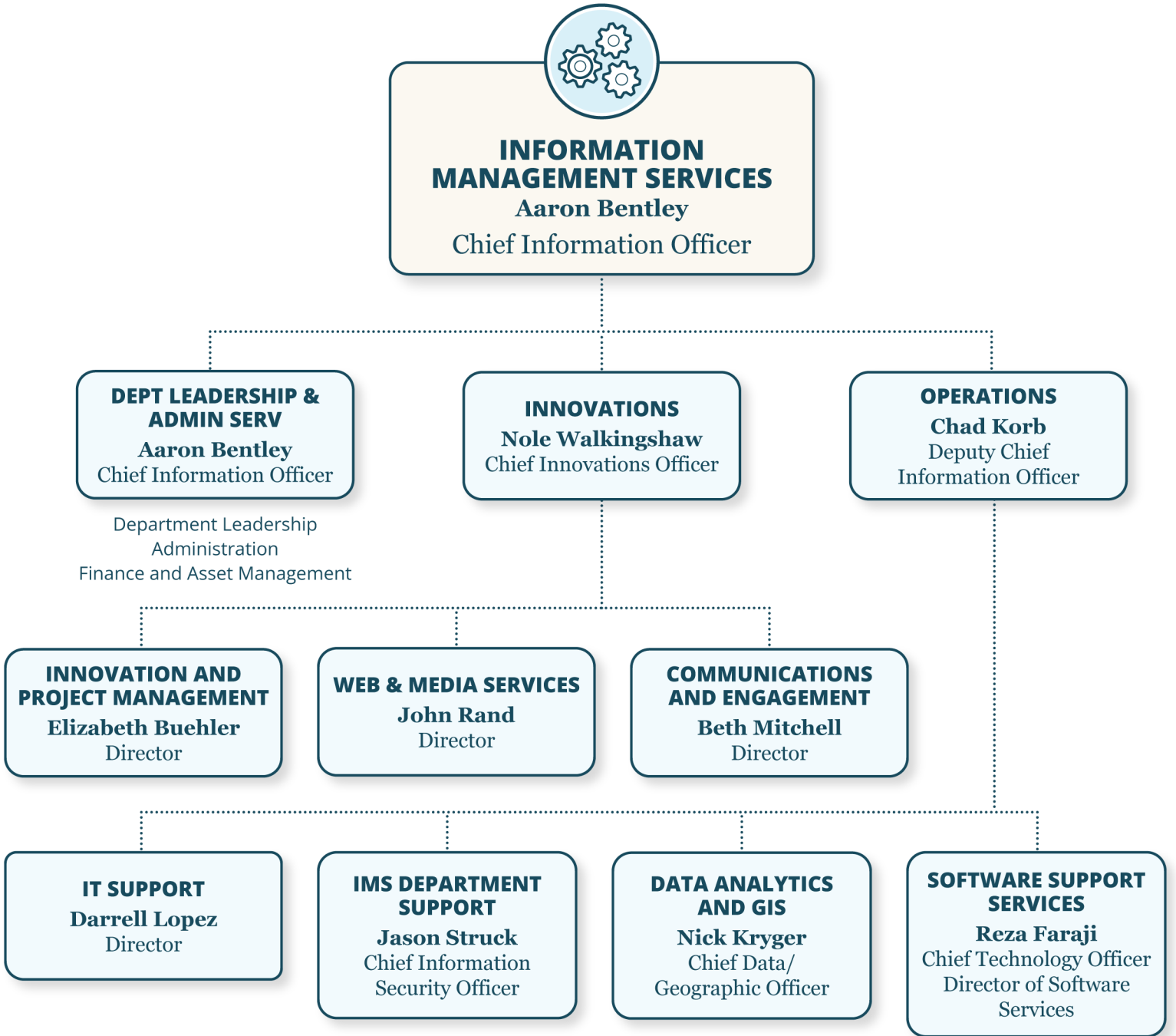
DEPARTMENT OF HUMAN RESOURCES*Debra Alexander, Chief Human Resources Officer*

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

Personal Services Base-to-Base Changes	139,302
<p>Base-to-Base changes compares personal services costs adopted as part of the FY2024 budget to actual personal services costs paid during the first pay period of the calendar year 2024. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.</p>	
Pension Changes	15,821
<p>The budget includes changes as required for participation in the Utah state pension system.</p>	
Insurance Rate Changes	43,715
<p>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.</p>	
Salary Proposal	177,135
<p>This increase reflects the Department of Human Resource's portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.</p>	
Health Savings Account	24,450
<p>The budget includes an increase as described in the Budget Summary</p>	

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Organizational Structure Fiscal Year 2024-25



Information Management Services

DEPARTMENT VISION STATEMENT

Modernize municipal government through sustainable technology solutions.

DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

Salt Lake City's Information Management Services department assists Salt Lake City employees in providing essential city services through technology. 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 Financial Services Team is dedicated to procurement and asset management and oversees the business and supply chain activities within IMS and for the City computers and technology distributed throughout the city. They manage the daily operations of accounts payable, budget, office management duties, procurement, receiving, management, and disposal of all I.T. hardware and software assets for the City.

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

Data Analytics and Geographic Information Systems (GIS)

Led by the Chief Data Officer/Geographic Information Officer (CDO) (CGO). 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 assists the City in its transparency initiatives by providing easy access methods to City data.

Infrastructure Technology and Security Division

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

Web and Media Services Division

Salt Lake City Web and Media Services is the in-house enterprise-wide digital content governance, graphic design, media content, A/V infrastructure, and broadcasting division of Information Management Services. Our goal is to be a centralized city-wide service accessible to every department and division.

Communications and Engagement

The Public Affairs Lab(formerly the Civic Engagement Team) serves City staff across multiple divisions and departments as an internal consultant on engagement and communications, providing strategy, resources, and support in all stages of public interaction. This team aims to empower City staff to engage the public across all channels to reach new audiences, expand digital engagement, and increase residence satisfaction. This team works to develop and maintain a structured and scalable workflow with clear goals that align with Mayoral priorities, enable transparency across departments, use data to measure effectiveness, and communicate impact of decisions with key stakeholders.

The communications side of this team is responsible for managing social media accounts representing the Salt Lake City Government. @SLCgov Social Media channels serve as a digital way to inform, engage, and respond to SLC residents. We share new ideas, in varied spaces, with different viewpoints reflecting City and community voices. Through our content we seek to portray the authentic experiences of those living and working in Salt Lake City, particularly those that reinforce the administration's goals. This content should be reliable, relevant, and accessible across platforms and reflective of the demographic and geographic diversity of our city.

Software Services

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

The team works with departments to reduce the software footprint and standardize enterprise solutions. The application portfolio still sits at almost 200

applications, but several enterprise solutions have slowed the growth, and several antiquated systems have collapsed into new centralized systems. We are also in the process of modernizing several systems/applications and conducting the move of many enterprise and departmental software packages to the cloud.”

Innovations Team

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

Field Services Team

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

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

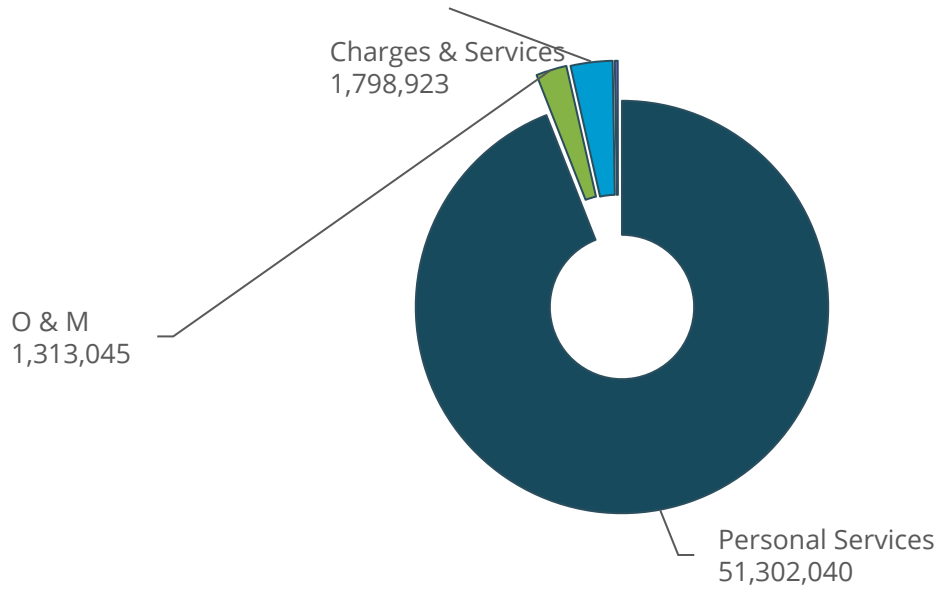
IMS Department Performance Measurements

Measure	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Citywide I.T. assets inventoried on an annual basis.	75%	89%	82%	100%	100%
Case Closed by staff within standard response thresholds based on priority, severity, and system.	92%	91%	TBD	99%	99%
Objective and Key Results (OKR) and Continuous Feedback and Recognition (CFR) Program implemented in department.	40%	50%	70%	100%	100%
Projects that followed agile project management methodology.	80%	85%	90%	100%	100%

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

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Recommended Budget	FY 2024-25 FTE
DEPARTMENT BUDGET				
Personal Services	11,748,437	15,797,602	51,302,040	
O & M	2,168,201	810,939	1,313,045	
Charges & Services	7,361,676	12,023,525	1,798,923	
Capital Expenditures	1,337,115	4,140,918	135,000	
Total IMS	22,615,429	32,772,984	40,526,282	
DIVISION BUDGETS				
Office of the CIO	—	—	7,362,119	14.00
Applications Admin & Support Services	2,633,453	3,193,787	4,840,845	12.00
Data Analytics and GIS	676,395	980,073	1,522,562	6.00
Dpt Leadership and Admin Serv / Innovations Team	4,260,109	4,978,858	880,811	7.00
Enterprise Software Services	1,556,875	3,370,570	—	
IMS Department Support	3,709,615	7,231,597	—	
Info Management Services	317,529	226,800	—	
Information Security	378,425	976,238	—	
Multimedia Services	1,125,053	1,630,642	2,554,015	11.00
Network Services	1,959,733	3,790,356	5,242,146	20.00
PC Replacement	1,438,385	1,353,316	2,085,733	
Software Support Services	4,559,813	5,040,746	16,038,052	31.00
User Support Services	44	—	—	
Total IMS	22,615,429	32,772,984	40,526,282	
FUNDING SOURCES				
Information Management Serv. Fund	22,615,429	32,772,984	40,526,282	101.00
Total IMS	22,615,429	32,772,984	40,526,282	
FTE by Fiscal Year	92.00	100.00	101.00	

FY 2025 Department Budget



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

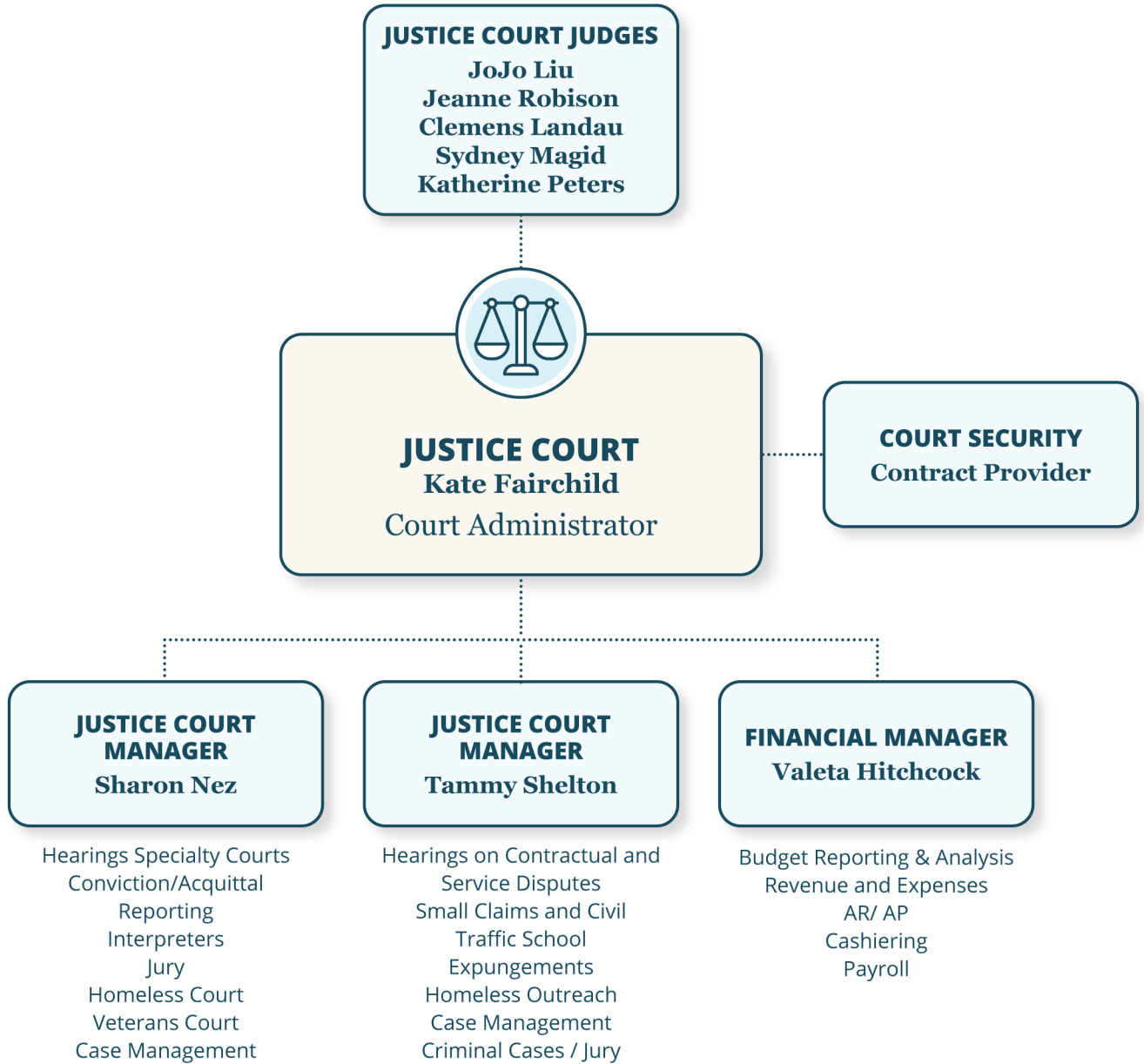
Changes discussed below represent changes to the FY 2023-24 adopted budget.

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

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SALT LAKE CITY JUSTICE COURT

Organizational Structure Fiscal Year 2024-25



Salt Lake City Justice Court

MISSION STATEMENT

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

VISION STATEMENT

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

COURT CORE VALUES

Excellence

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

Respect

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

Integrity

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

Community

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

Unity

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

DEPARTMENT OVERVIEW

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

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

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

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

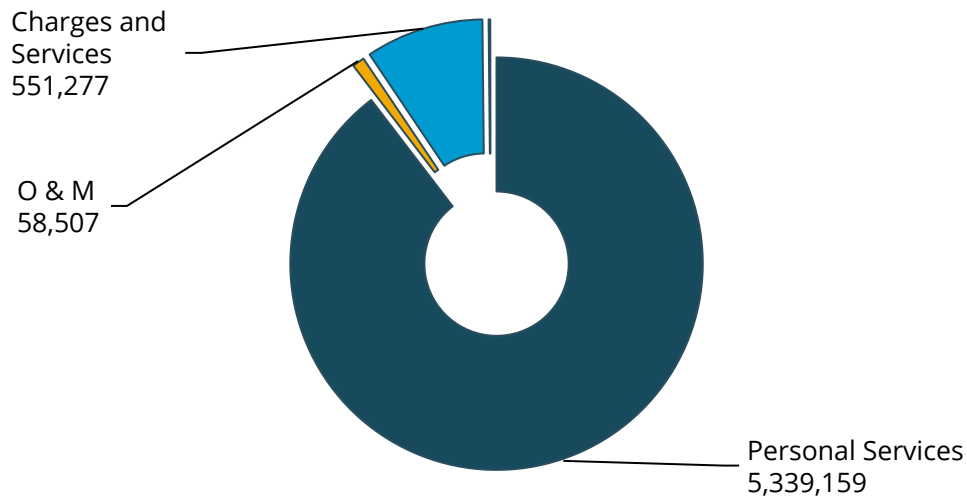
Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target	State Average
Access & Fairness - Percent of Justice Court customers satisfied with service received.	NA	NA	N/A	>90%	>90%	NA
Time to Disposition - 95% of criminal case dispositions should meet established guidelines for Time to Disposition (6 months).	58%	58%	64%	>95%	>95%	79%
Age of Acting Pending Cases - 95% of all criminal cases should have a disposition within a 180-day time frame.	50%	67%	73%	>95%	>95%	74%
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 its incoming caseload.	90%	112%	102%	>100%	>100%	104%

SALT LAKE CITY JUSTICE COURT

Kate Fairchild, Court Administrator

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

FY 2025 Department Budget



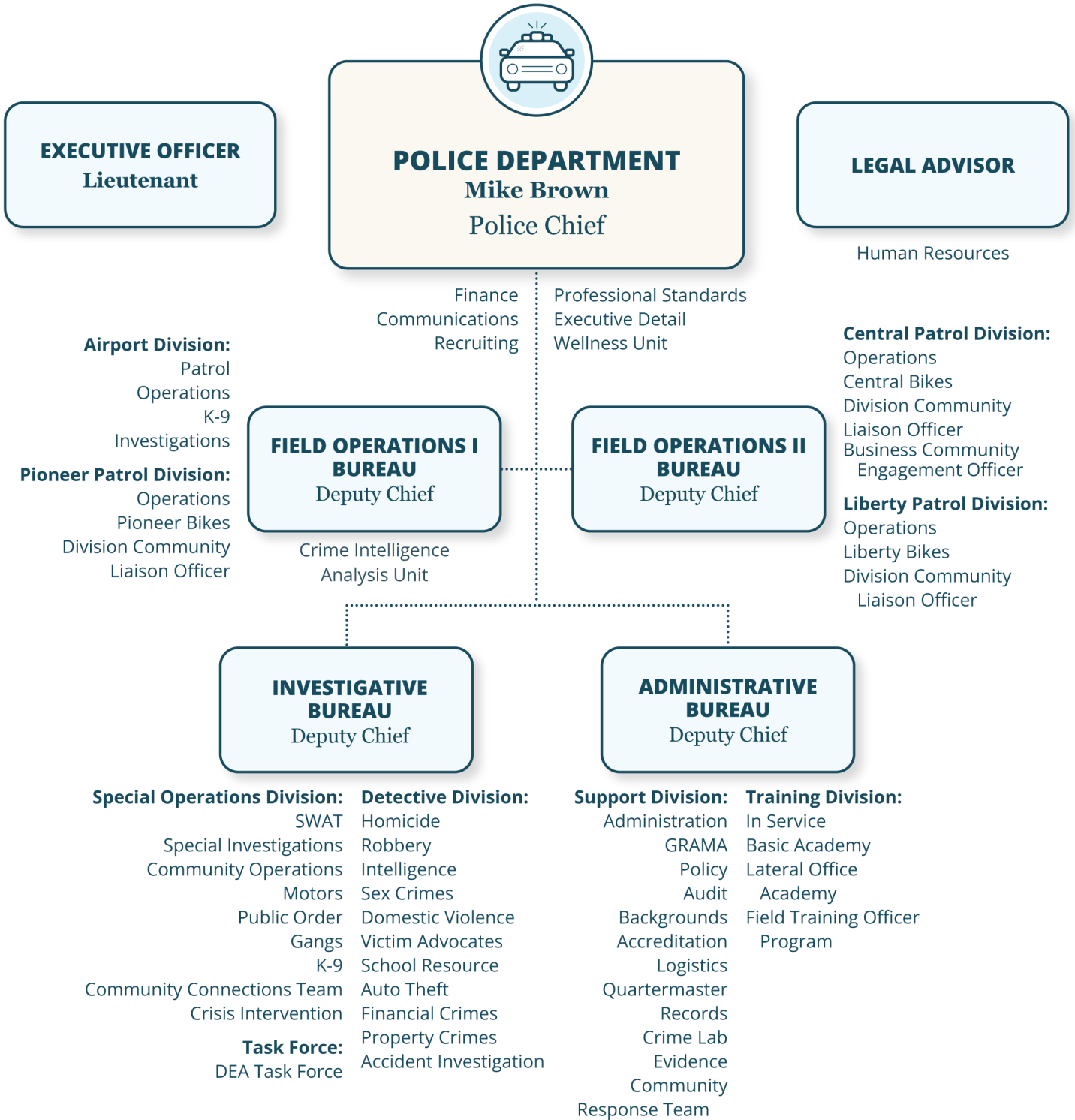
SALT LAKE CITY JUSTICE COURT*Kate Fairchild, Court Administrator*

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

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

SALT LAKE CITY POLICE DEPARTMENT

Organizational Structure Fiscal Year 2024-25



Police Department

DEPARTMENT VISION STATEMENT

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

DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The Salt Lake City Police Department serves more than 200,000 residents of Salt Lake City with 741 general fund FTEs in budget and 20 FTEs for sworn positions that are unfunded to facilitate hiring processes for Fiscal Year 25. The Department consists of the Office of the Chief, which oversees four Bureaus, Field Operations I, Field Operations II, Administrative & Operational Support Bureau, and Investigative Bureau.

The Department will continue working to help 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 Department is working to increase efficiency by leveraging alternate response models, including its Police Community Response Team and the use of technologies. The Department will continue improving policies, increasing transparency, training, and community involvement while upholding the Mission and Vision of the Department, serve our community, and improve community relations.

Under the leadership of Chief Mike Brown, the Department has four primary objectives: lower violent crime, improve response times, fill all vacant sworn positions, and increase community outreach.

The Salt Lake City Police Department is proud of the city's growth trajectory. As Salt Lake City becomes an entertainment and economic hub in the Mountain West, the Salt Lake City Police Department will need appropriate growth to scale and achieve the needs of residents and visitors alike as we look toward future world events, including the Olympics. The City's growth is reflected in the Department's calls for service. In FY 2023-2024, the Department's service level for all calls, is trending above the record set in 2022-2023. The demands on the Department have required innovation and a strategic approach to manage our resources and maintain responsiveness for our community members.

SALT LAKE CITY POLICE DEPARTMENT

Mike Brown, Chief of Police

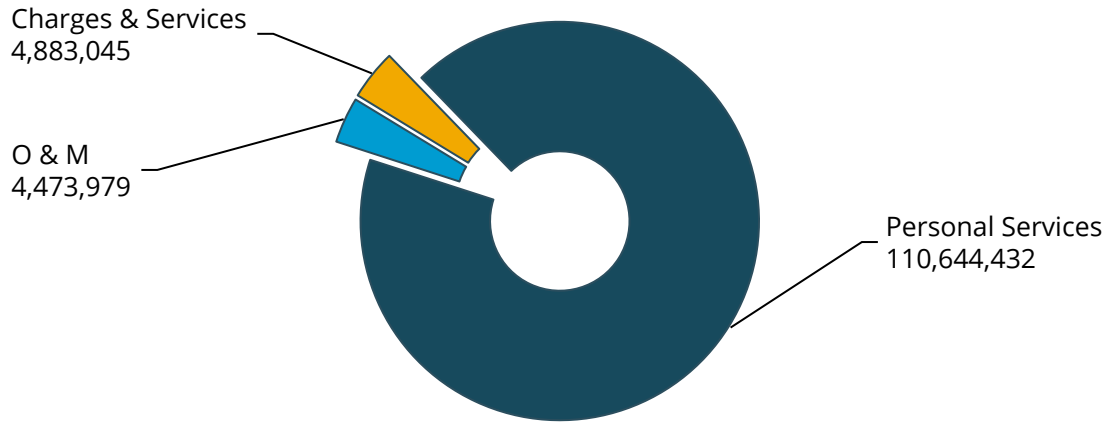
Department Performance Measurements

Measure	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Lower violent crime when compared to previous year	+5%	(3)%	(17)%	(5)%	(5)%
Improve Response Times for Priority 1 Calls for Service (10 minutes or less)		12:46	10:15	10:00	10:00
Fill all vacant sworn positions (0 vacancies)		-39	-39	0	0
Increase community outreach events	New Measure	New Measure	New Measure	5 Events per month	10 Events per month

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

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Recommended Budget	FY 2024-25 FTE
DEPARTMENT BUDGET				
Personal Services	95,727,166	103,346,800	110,644,432	
O & M	2,059,922	3,040,484	4,473,979	
Charges & Services	4,859,261	4,589,528	4,883,045	
Capital Expenditures	372,945	0	0	
Total Police	103,019,294	110,976,812	120,001,456	
DIVISION BUDGETS				
Office of the Chief	10,875,693	11,194,112	15,679,933	31.00
Administrative	14,703,065	13,178,673	247,475	129.00
Police Field Ops 1	27,752,072	32,671,149	0	222.00
Police Field Ops 2	22,191,370	26,340,670	0	214.00
Investigations Division	27,497,094	27,592,208	13,348,455	
Investigative Bureau	0	0	2,852,254	171.00
Police Community Outreach	0	0	118,557	
Police Airport Division	0	0	15,264,431	
Pioneer Patrol Division	0	0	13,784,704	
Liberty Patrol Division	0	0	10,964,251	
Central Patrol Division	0	0	12,633,613	
Police Special Operations Division	0	0	13,594,591	
Police Support Services Division	0	0	11,896,448	
Police Training Division	0.00	0.00	9,616,743.86	
Total Police	103,019,294	110,976,812	120,001,456	
FUNDING SOURCES				
General Fund	103,019,294	110,976,812	120,001,456	767.00
Total Police	103,019,294	110,976,812	120,001,456	
FTE by Fiscal Year	750.00	761.00	767.00	

FY 2025 Department Budget



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

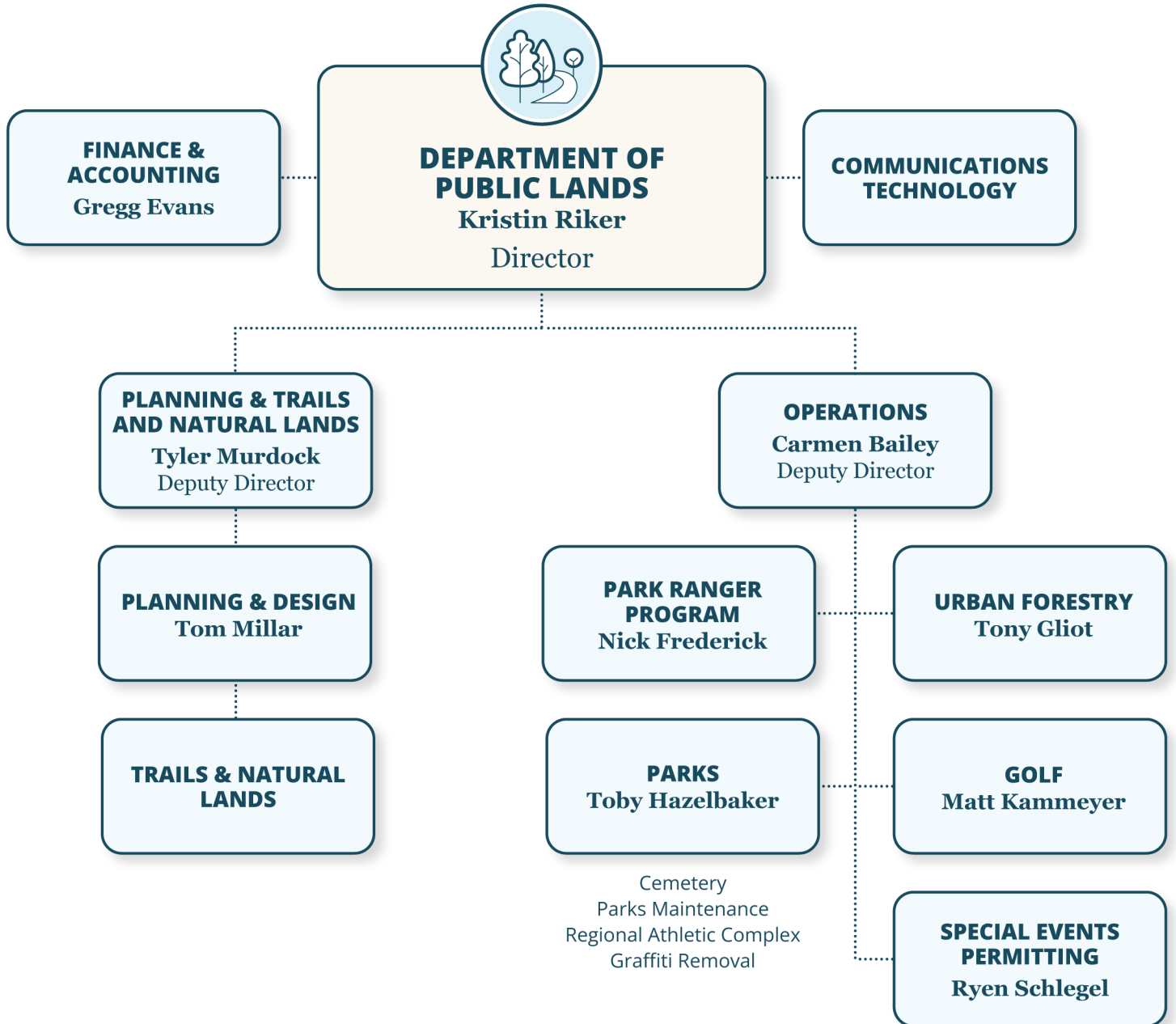
Changes discussed below represent adjustments to the FY 2023-24 adopted budget.

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

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DEPARTMENT OF PUBLIC LANDS

Organizational Structure Fiscal Year 2023-24



Department of Public Lands

DEPARTMENT VISION STATEMENT

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

DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

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

Parks Division: Is the steward of and responsible for the oversight of 864 acres of park lands (City Parks), SLC Cemetery (130 acres), and the Regional Athletic Complex (118 acres). The Salt Lake City Parks Division ensures the preservation, development, and maintenance of parks throughout the city for the use and enjoyment of community members and visitors to Salt Lake City. The Division's new motto sums up the focus of the team: "Keeping Parks Clean, Green, and Safe".

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

Planning & Design Division: Oversees planning efforts including master plans, facility improvement plans, impact fee spending, facility improvement plans, community engagement, and resource management plans, as well as design development and implementation of Departmental capital projects and initiatives. This includes adding park acreage, increasing level of service and adding new and renovated assets.

Trails & Natural Lands Division: Manages the management and care of approximately 2,000 acres of Natural Lands and shared management of an additional 6,000 acres located in the Salt Lake City Foothills. These lands consist of riparian corridors, wetlands, trails, wildlife preserves and critical lands within the Foothills. The divisions primary focus is on advancing the ecological health and biodiversity of the public lands system and improving the quality, accessibility, and equity of natural lands and resources for habitat protection and sustainable recreational use.

Urban Forestry Division: Manages approximately 90,000 trees with 25,000 potential planting sites (located in city parks, on city facility properties, and along city streets and trails). The program provides most services related to the maintenance of city trees including; tree pruning, tree planting, removal, health evaluation, emergency response, project plan review/permit issuance, storm cleanup/pickup and hazard assessment.

DEPARTMENT OF PUBLIC LANDS

Kristin Riker, Director

Department Performance Measures

Measure	2021 Actual	2022 Actual	2023 Actual	FY24 Target	FY25 Target
TRAILS & NATURAL LANDS: # of active biodiversity enhancement projects	2	4	6	10	15
FORESTRY: Ratio of trees planted to trees removed (a number greater than one indicates expansion)	1.61	2.05	1.59	1.6	1.6
GOLF: Revenue Per Start	\$30.38	\$32.12	\$32.49	\$30.00	\$30.00
PARKS: Ratio of maintained acres per maintenance FTE	11.46	13.85	12	14	13

**FY 24 are goals only.*

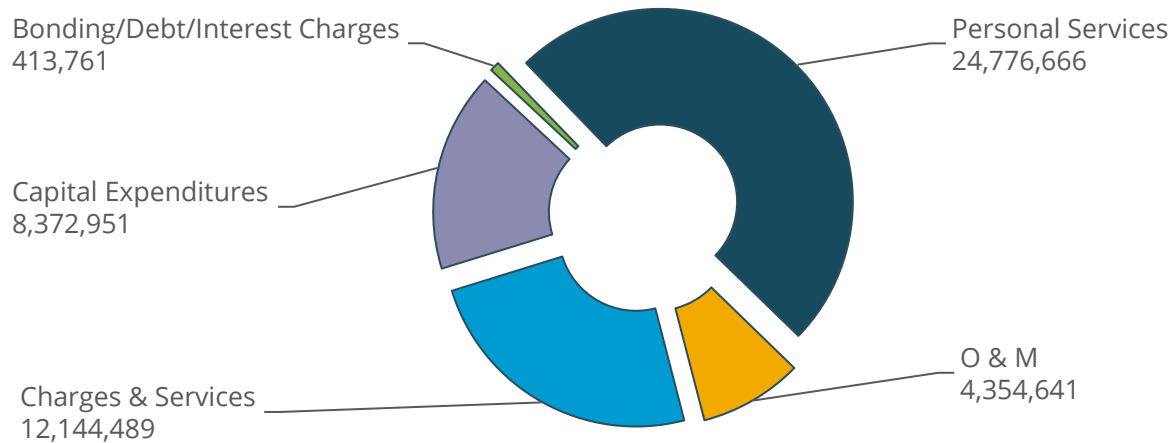
***Year over year numbers fluctuated due to FY20 & FY21 Covid 19 factors.*

DEPARTMENT OF PUBLIC LANDS

Kristin Riker, Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Recommended Budget	FY 2024-25 FTE
DEPARTMENT BUDGET				
Personal Services	18,313,641	22,760,598	24,776,666	
O & M	6,519,784	4,142,435	4,354,641	
Charges & Services	8,187,415	10,444,500	12,144,489	
Capital Expenditures	715,585	7,376,295	8,372,951	
Debt Principal	—	—	413,761	
Interest & Bond Expenditures	135,292	510,427	114,452	
Depreciation & Amortization	760,237	—	—	
Total Public Lands	34,631,954	45,234,255	50,176,960	
DIVISION BUDGETS				
Public Lands Administration	5,473,498	3,547,945	3,752,082	19.85
Parks	12,247,383	15,444,530	15,982,287	84.85
Planning and Ecological Services	—	—	6,239,884	43.15
Urban Forestry	3,141,141	3,526,680	3,734,071	18.00
Golf	10,163,906	17,938,984	20,468,635	34.15
Total Public Lands	34,631,954	45,234,255	50,176,960	
FUNDING SOURCES				
General Fund	24,468,048	27,295,271	29,716,013	165.85
Golf Fund	10,163,906	17,938,984	20,460,948	34.15
Total Public Lands	34,631,954	45,234,255	50,176,960	
FTE by Fiscal Year	177.00	192.00	200.00	

FY 2024 Department Budget



DEPARTMENT OF PUBLIC LANDS*Kristin Riker, Director*

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

Base-to-Base	126,350
Base-to-base changes compares personal services costs adopted as part of the FY2024 budget to actual personal services costs paid during the first pay period of the calendar year 2024. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Pension Changes	75,806
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	223,950
This increase reflects a change in the cost of insurance for the Department of Public Lands as described in the Budget Summary section of the Budget Book.	
Salary Proposal	664,046
This increase reflects the Department of Public Lands portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.	
Health Savings Account	88,425
The budget includes an increase as described in the Budget Summary	
Policy Issues	
T&NL New Properties & Growth and Use Impacts One-time Operational Expenses	(6,750)
FY24 budget included one time costs for foothill trails maintenance program startup cost for tools, equipment, and materials.	
Contractual Increases (Ongoing)	796,800
The Public Lands Department has experienced operational expense increases related to inflationary and other contractual price increases. The budget includes funding for cost increases to multiple expense categories related to utilities, fleet fuel and maintenance, operational contracts, and supplies.	
Glendale Park Phase I (Ongoing)	106,800
The budget includes funding for ongoing maintenance the new Glendale Park Phase I. Phase 1 includes playground, basketball court, mutli-use grass area, pavilion, shrub beds, art and parking lot with planted islands.	
Glendale Park Phase I: Maintenance Tech III (AFSCME 119) (10 Mos)	76,700
The budget includes funding for a Parks Maintenance Tech III position to provide landscape maintenance at Glendale Park Phase I. (1 FTE, FOF)	
Public Lands Project Coordinator (Grade 26)	—
The budget includes a Project Coordinator to review, inspect and coordinate new maintenance projects with City staff, park supervisors, and contractors. Funding is to be identified within the Public Lands seasonal personnel budget.	
Senior Public Lands Planner (Grade 31) (10 Mos)	121,979
The budget includes funding for a Senior Public Lands Planner to support Parks projects. (1 FTE, FOF)	

FTE Operational Expense (Ongoing) 4,000

The budget includes funding for the Senior Public Lands Planner operational expenses.

Senior Landscape Architect (Grade 34) (10 Mos) 138,636

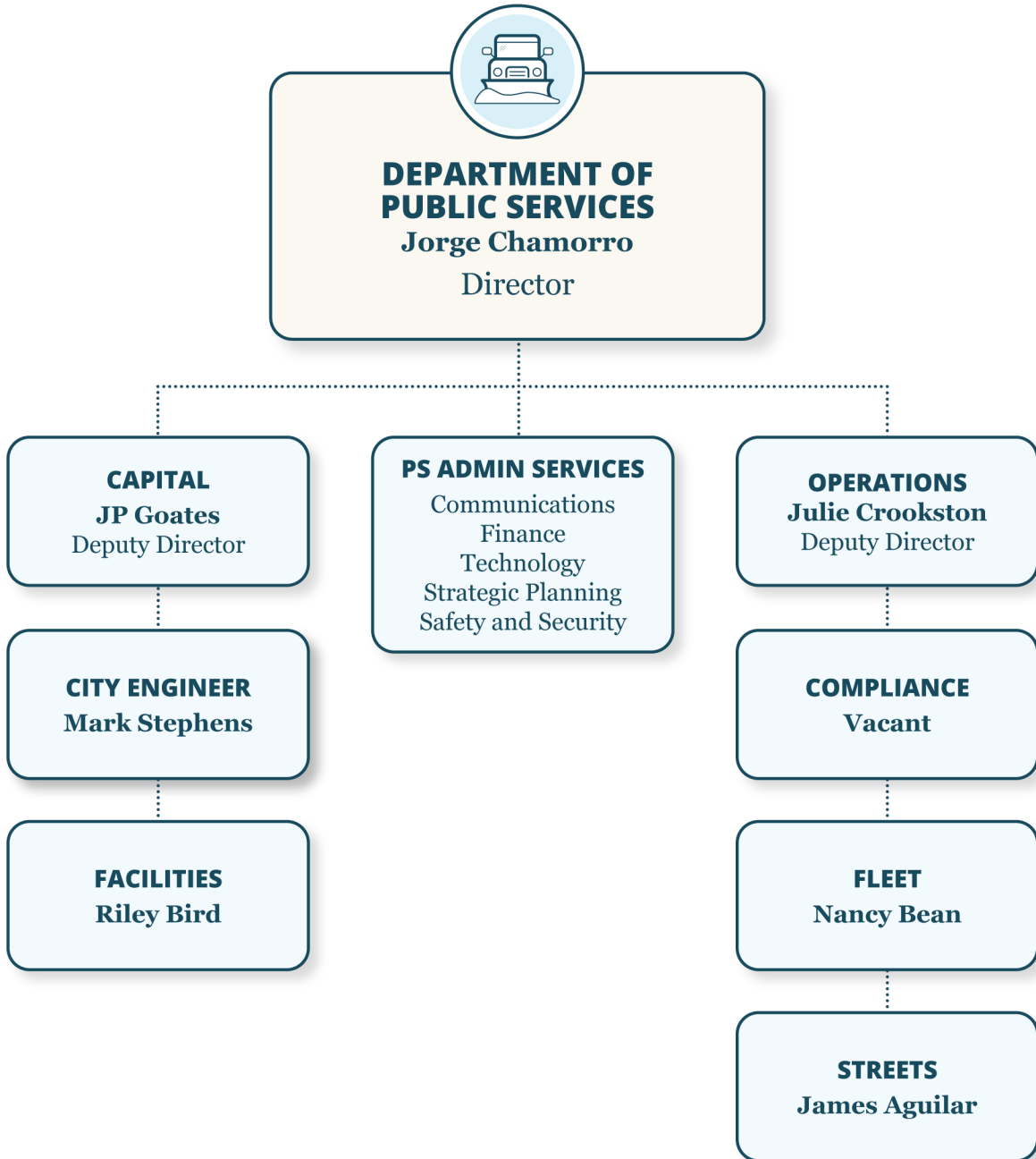
The budget includes funding for a Senior Landscape Architect to support Parks projects. (1 FTE,FOF)

FTE Operational Expense (Ongoing) 4,000

The budget includes funding for the Senior Landscape Architect operational expenses.

DEPARTMENT OF PUBLIC SERVICES

Organizational Structure Fiscal Year 2024-25



The Department of Public Services

The Department of Public Services provides essential services to residents, businesses, and visitors; capital improvement project development and delivery; and internal services that support all other City functions. The department's vision is to be responsive to and anticipate the needs of a growing, diverse, and vibrant city. Department funds come from the General Fund and the Fleet Fund.

MISSION STATEMENT

Public Services is a team of professionals who value integrity, diversity, and equity. We are committed to providing essential municipal services and accessible public spaces for Salt Lake City by investing public funds effectively, efficiently, and sustainably to make life better throughout the community.

PUBLIC SERVICES DEPARTMENT OVERVIEW

Administrative Services under leadership of the Department Director, provides leadership, project support, strategy, and vision to the department while establishing standards and processes for transparent, accountable, and data-driven solutions that aim to better serve the public and enhance City assets. Administrative Services Division functions include technology implementation, internal and external communications, finance, special projects, information management, strategic planning, and policy and procedure tracking for department management. Most recently, the city-wide internal security program has been established and resides within this Division.

Compliance is responsible for providing the efficient and effective delivery of the following services:

- Enforce City codes relevant to parking, food cart vendors, sidewalk entertainers, and impoundment.
- Process customer service requests from residents and business owners.
- Enforce vehicle idling violations.
- Manage vehicle impound operations with contracted vendor.
- Recruit and supervise school crossing guards at State required intersections.
- Maintain and service parking pay stations.
- Manage operations and access of the Library Parking Garage.

Engineering as required by State code, manages procurement and construction of City-funded capital projects sponsored by other divisions and departments. Engineering is also responsible for data mapping used by internal and external staff, all survey work, controls for subdivisions, and new roadways.

Facilities is responsible for the stewardship of 83 City-owned buildings, totaling more than 2.54 million square feet and an additional 1.76 million square feet of public plazas, rights-of-way, green ways, and trails in the Downtown and Sugar House business districts. 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.

Fleet maintains City-owned vehicles and equipment; supplies and monitors fuel at 15 locations; manages a vehicle pool; and maintains a truck wash-out facility. Fleet prepares utilization and performance data that is used to optimize the fleet while supporting the City's environmental goals. The division is actively involved in securing a plan for electric infrastructure.

Streets is responsible for the following Streets is responsible for the following operations on City-owned roadways:

- Repair and apply surface treatments on asphalt roadways as well as pothole repair, and asphalt mill and overlay.
- Manage public-way concrete program which includes the upgrade of concrete ADA ramps, concrete replacement through the 50/50 or 100% cost-share program, and sidewalk trip and fall mitigation.
- Concrete road maintenance including joint sealing and limited slab replacement.
- Control snow and ice on roadways, protected bike lanes, and viaduct sidewalks.
- Maintain signalized intersections' signals, flashing crosswalks, and electronic traffic control devices, providing after-hours coverage for emergency response.
- Perform annual inspections, installations, maintenance and replacement of traffic signs and painted roadway markings.
- Street sweeping to protect the storm water drainage system while providing a clean, well-presented City.

DEPARTMENT OF PUBLIC SERVICES

Jorge Chamorro, Director

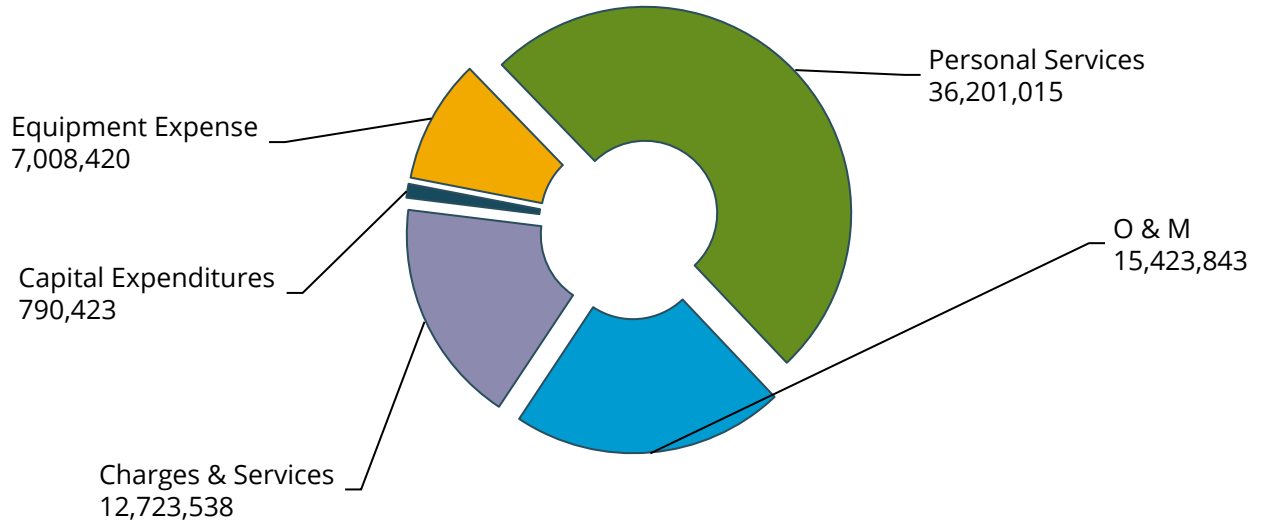
Department Performance Measurements

Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Target	FY2025 Target
COMPLIANCE: maintain full coverage of required school crossings, with crossing guard staff during the school year.	100%	100%	100%	100%	100%
ENGINEERING : Number of Public Way Permits Issued	2,670	2,311	2,280	2,300	2,300
FACILITIES: Maintain productivity of total tasks completed on time.	71%	75%	75%	75%	77%
FLEET: Maintain mechanic productivity rate during work hours at 90% or greater	88%	92%	88%	90%	90%
STREETS: Complete mileage projected for mill and overlay as maintenance treatment (new metric in 24)	N/A	N/A	N/A	5 miles	10 miles
ADMINISTRATION: Complete building vulnerability assessments (new metric in 24). Measured in number of buildings assessed.	N/A	N/A	N/A	10	20

DEPARTMENT OF PUBLIC SERVICES*Jorge Chamorro, Director*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Recommended Budget	FY 2024-25 FTE
DEPARTMENT BUDGET				
Personal Services	28,402,415	35,037,078	36,201,015	
O & M	13,004,305	15,446,523	15,423,843	
Charges & Services	9,743,635	10,705,136	12,723,538	
Capital Expenditures	932,901	10,748,547	790,423	
Equipment Expense	—	—	7,008,420	
Interest & Bond Expenditures	200,872	3,355,903	—	
Depreciation & Amortization	6,541,984	0	0	
Transfers Out	291,434	654,855	2,061,893	
Total Public Services	59,117,546	75,948,042	74,209,132	
DIVISION BUDGETS				
Administrative Services	2,731,989	3,623,427	4,263,050	20.00
Engineering	5,830,427	7,194,606	7,412,570	51.00
Compliance	3,064,105	4,574,427	5,003,106	32.00
Facility Services	11,413,240	11,980,848	13,042,062	58.00
Fleet	21,787,416	32,498,750	27,947,665	49.00
Streets	14,290,369	16,075,984	16,540,679	116.00
Total Public Services	59,117,546	75,948,042	74,209,132	
FUNDING SOURCES				
General Fund	37,330,130	43,449,292	46,261,467	277.00
Fleet Fund	21,787,416	32,498,750	27,947,665	49.00
Total Public Services	59,117,546	75,948,042	74,209,132	
FTE by Fiscal Year	308.00	319.00	326.00	

FY 2025 Department Budget



DEPARTMENT OF PUBLIC SERVICES*Jorge Chamorro, Director*

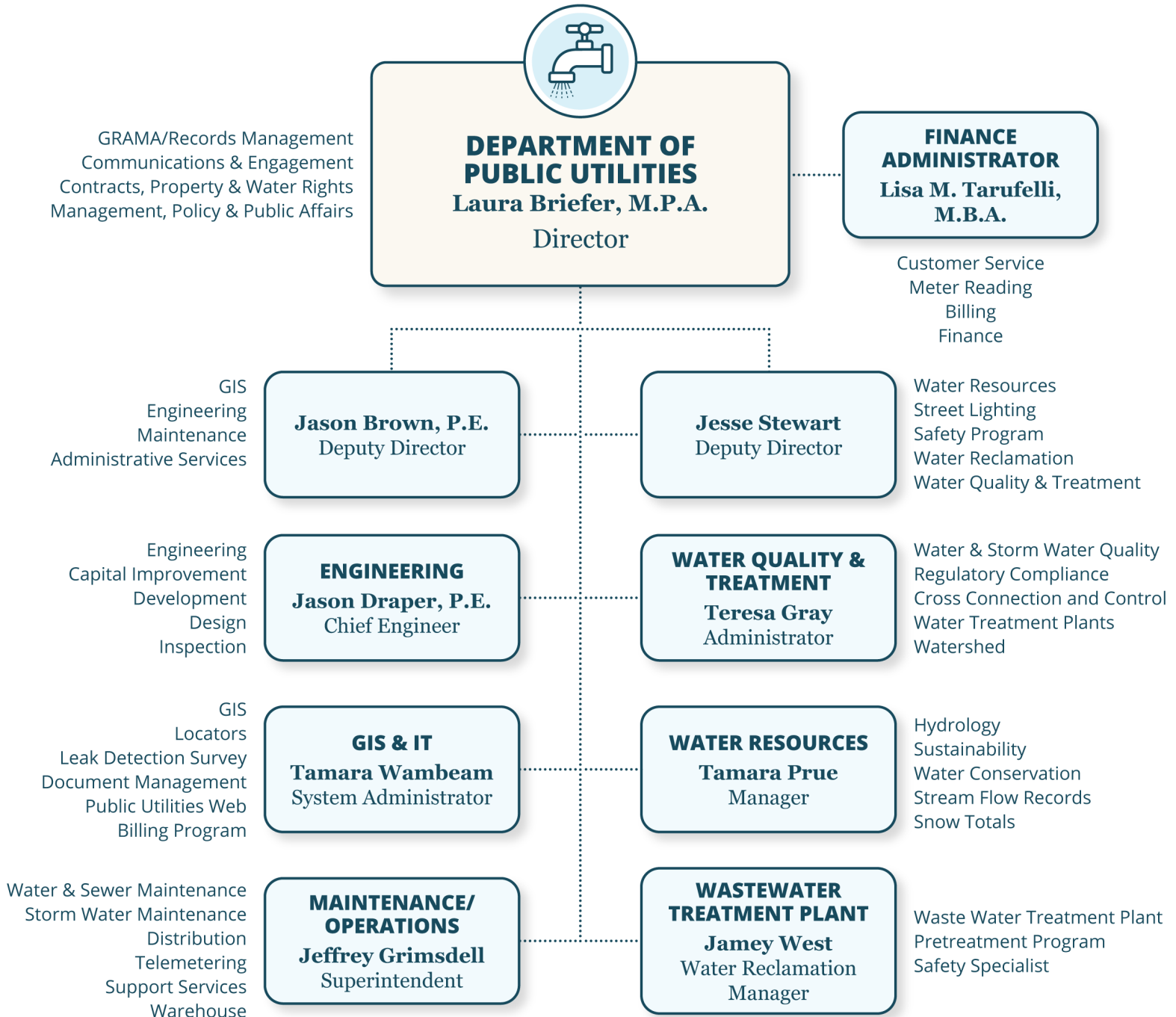
Changes discussed below represent adjustments to the FY 202 adopted budget.

Personal Services Base to Base Changes	92,358
<p>Base to base changes compares personal services costs adopted as part of the FY2024 budget to actual personal services costs paid during the first pay period of the calendar year 2024. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.</p>	
Pension Changes	33,080
<p>The budget includes changes as required for participation in the Utah state pension system.</p>	
Insurance Rate Changes	134,884
<p>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.</p>	
Salary Proposal	354,785
<p>This increase reflects the Department of Public Services portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.</p>	
Health Savings Account	113,472
<p>The budget includes an increase as described in the Budget Summary</p>	
Budget Amendment #3: Road Marking Maintenance (Ongoing)	200,000
<p>Funding will be used to address the increased inventory of assets on the right of way, including bike lane markings, bike racks and posted signs.</p>	
Policy Issues	
Mill and Overlay Pilot Program	(130,000)
<p>The reduction reflects the conclusion of this pilot. The program will be consolidated in FY25 with funding as reflected in the budget.</p>	
Environmental Engineer One-time Expenses	(18,000)
<p>Reduction of start up cost for FTE added in FY24.</p>	
Building Administrator One-time Expenses	(2,750)
<p>Reduction of start up cost for FTE added in FY24.</p>	
Contractual Increases (Ongoing)	603,308
<p>The budget includes funding to cover expected rate increases in contracted services.</p>	
Inflationary Increases (Ongoing)	340,109
<p>Funding is intended to cover inflationary impacts on ongoing expenses.</p>	
Internal Security Program - Consultant Costs (One-time)	75,000
<p>Funding is intended to support the Security Director performing vulnerability assessments.</p>	
Incentive for RV Removal and Disposal (One-time) (FOF)	100,000
<p>Additional funding for the Compliance Division to continue promoting the proper disposition and timely removal of vehicles deemed a nuisance.</p>	

Engineer IV (Grade 31) (10 Months)	117,210
Funding will enable the Engineering Division to enforce construction violations occurring in the public right-of-way (ROW). (1 FTE)	
Project Delivery Support for Parks Projects (10 Months)	249,694
The budget includes funding for two FTEs to add capacity to support the Planning and Design Division in the Public Lands Department. (2 FTE)	
Rapid Intervention Team (Following Pilot) (10 Months)	253,026
Consolidates the pilot program and extend the capabilities of the RIT with an additional crew of Cleanup Equipment Operators for small public way rehabilitations and manual cleanup services. (3 FTE, FOF)	
Mill and Overlay Increase (One-time)	296,000
Consolidates the pilot program, increasing capacity to achieve additional lane miles of treated roadways.	
Reclass Seasonal to Sign and Markings Technician (2 FTEs) (Ongoing)	—
Conversion of seasonal staff to add year-round capacity to the maintenance crews responsible for traffic signs and markings.	

DEPARTMENT OF PUBLIC UTILITIES

Organizational Structure Fiscal Year 2024-25



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 493 employees are responsible to ensure the environment is protected, and that the public has access to clean, reliable, and affordable water resources. SLCDPU is extremely accountable to the public in its implementation of these services. In fulfilling this important responsibility, SLCDPU is regulated by (1) federal and state agencies pursuant to the federal Safe Drinking Water Act and Clean Water Act, and the state's drinking water and water quality statutes and rules; (2) federal and state statutes regarding water resources, water quality, and flood control; and (3) local health department regulations concerning drinking water and wastewater. SLCDPU, in turn, enforces numerous regulations concerning water, stormwater, and sewer, primarily contained in Chapter 17 of Salt Lake City's ordinances. SLCDPU is also responsible for regulating the Riparian Corridor Overlay Zone found in Chapter 21 of Salt Lake City's ordinances.

DEPARTMENT OF PUBLIC UTILITIES

Laura Briefer M.P.A., Director

Department Performance Measurements

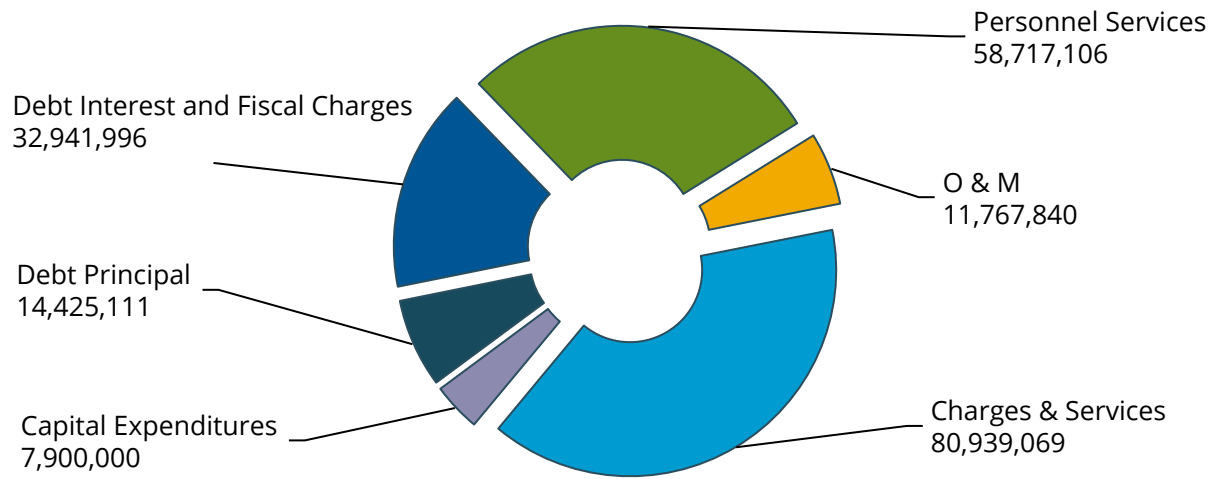
Measure	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Water Quality: Water Quality Turbidity is a measure of water clarity by indicating how cloudy it is. The national benchmark is less than 0.1 Nephelometric Turbidity Units (NTU).	0.03 NTU	0.0282 NTU	0.0234 NTU	<0.1 NTU	<0.1 NTU
Energy Use: AWWA Water-Energy Efficiency median is 6,881 thousand British thermal units per year per million gallons (Kbtu/yr./MG).	1,902 Kbtu/yr/MG	2607 Kbtu/yr/MG	1,905 Kbtu/yr/MG	1,840 Kbtu/yr/MG	1,840 Kbtu/yr/MG
Water Use: Average Per Capita Water Use in Gallons per Capita per Day (gpcd as of 12/31).	193 gpcd	166 gpcd	163 gpcd	<200 gpcd	<200 gpcd
Sewer: Clean greater than 35% of the sewer collection system.	45% of System	45% of System	44% of System	>35% of System	>35% of System
Stormwater: Linear feet (LF) of lines replaced, rehabilitated, or installed.	13,541 LF	18,935 LF	18,956 LF*	21,700 LF*	21,700 LF*

**Target based on annual CIP planning.*

DEPARTMENT OF PUBLIC UTILITIES*Laura Briefer M.P.A., Director*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Recommended Budget	FY 2024-25 FTE
DEPARTMENT BUDGET				
Personnel Services	38,899,254	54,251,832	58,717,106	
O & M	6,237,282	9,761,269	11,767,840	
Charges & Services	53,911,642	68,863,756	80,939,069	
Capital Expenditures	(97)	334,049,662	7,900,000	
Debt Principal	—	—	14,425,111	
Debt Interest and Fiscal Charges	23,577,318	41,267,908	32,941,996	
Building Expense	0	0	277,865,333	
Improvements Expense	—	—	4,650,000	
Equipment Expense	0	0	4,783,500	
Infrastructure Expense	0	0	59,125,000	
Depreciation & Amortization	23,829,918	—	—	
Transfers Out	—	583,605	—	
Total Public Utilities	146,455,317	508,778,032	553,114,955	
DIVISION BUDGETS				
Public Utilities Administration	7,419,074	9,029,919	17,241,502	48.00
Public Utilities Finance	40,848,012	29,806,655	114,261,885	51.00
Public Utilities Engineering	4,569,791	8,892,720	66,714,178	53.00
Water Quality	29,682,804	36,445,186	76,343,354	58.00
Water Reclamation	10,626,539	14,065,437	230,479,108	71.00
Water Resources	1,516,166	2,915,791	2,985,915	8.00
Public Utilities Operations and Maintenance	23,100,318	28,448,446	40,617,277	186.00
Public Utilities GIS and IT	2,573,768	3,856,308	4,471,736	
CIP and Debt Service	26,118,845	375,317,570	—	
Total Public Utilities	146,455,317	508,778,032	553,114,955	
FUNDING SOURCES				
Street Lighting Fund	5,054,978	6,044,149	6,776,763	2.35
Water Fund	82,224,402	177,953,787	206,304,772	295.99
Sewer Fund	48,156,069	301,832,622	311,873,824	130.88
Storm Water Fund	11,019,868	22,947,474	28,159,596	45.78
Total Public Utilities	146,455,317	508,778,032	553,114,955	
FTE by Fiscal Year	460.00	476.00	475.00	

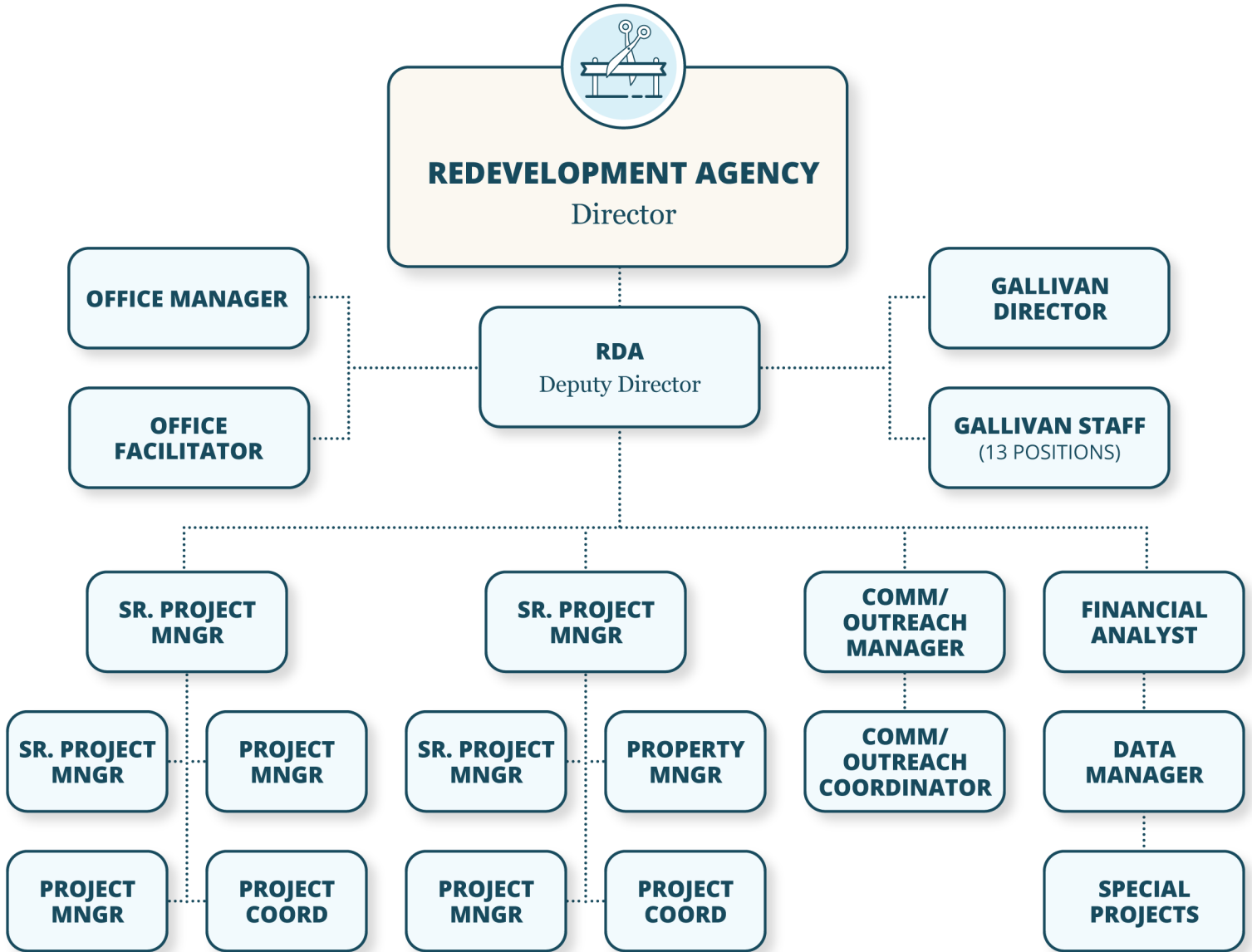
FY 2025 Department Budget



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SALT LAKE CITY REDEVELOPMENT AGENCY

Organizational Structure Fiscal Year 2024-25



Redevelopment Agency Of Salt Lake City

DEPARTMENT MISSION STATEMENT AND CORE VALUES

The mission of the Redevelopment Agency of Salt Lake City (RDA) is to revitalize neighborhoods and business districts to improve livability, spark economic growth, and foster authentic communities, serving as a catalyst for strategic development projects that enhance the City's housing opportunities, commercial vitality, public spaces, and environmental sustainability.

We foster a set of core values that collectively support the revitalization of Salt Lake City's communities:

ECONOMIC GROWTH We act as a responsible steward of public funds, taking a long-term view of investment, return, and property values.

COMMUNITY IMPACT We prioritize projects and programs that demonstrate commitment to improving equity and quality of life for residents and businesses in Salt Lake City.

NEIGHBORHOOD VIBRANCY We cultivate distinct and livable built environments that are contextually sensitive, resilient, connected, and sustainable.

DEPARTMENT OVERVIEW

Since 1969, the RDA has played a pivotal role in revitalizing many areas of Salt Lake City. Under the Utah Community Development and Renewal Agencies Act, the RDA has the charge and financial tools to address blight and disinvestment in specific parts of the City. By working with communities and development partners, the RDA is transforming areas suffering from social, environmental, physical, or economic challenges into neighborhoods and commercial districts that are characterized by a variety of useful amenities, vital housing opportunities, successful local businesses, connected public spaces, renewed infrastructure, and public art. As the owner of the Gallivan Center, the RDA also works with the adjacent property owners to oversee the maintenance and programming of the 3.5-acre downtown plaza.

To accomplish its goals to enhance livability and trigger economic investment, the RDA utilizes a robust set of financial, planning, and revitalization tools to support redevelopment within communities throughout the City. The RDA achieves its goals through direction from its RDA Board of Directors (the same members as the Salt Lake City Council) and is administered by its Executive Director (Salt Lake City Mayor). Together with the Gallivan Center, the RDA has a total of 35 positions led by the Director and Deputy Director. The staff conducts the daily operations of the RDA as well as the maintenance and operations of the Gallivan Center.

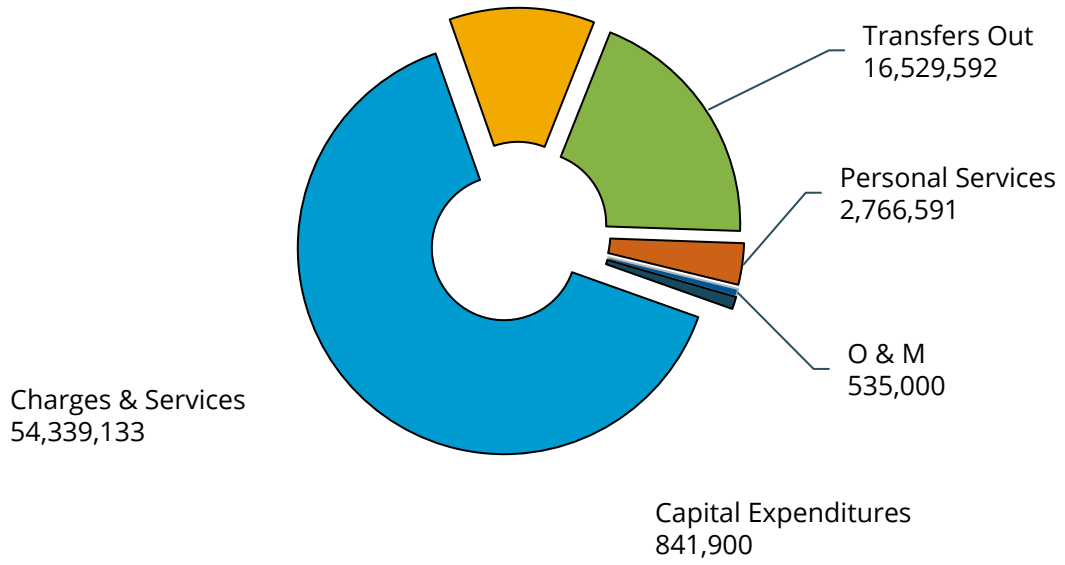
SALT LAKE CITY REDEVELOPMENT AGENCY

Danny Walz, Director

	FY 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	2,766,591	
O & M	2,234,307	1,300,000	535,000	
Charges & Services	29,967,989	22,452,621	54,339,133	
Interest & Bond Expense	3,973,156	10,746,989	9,644,668	
Capital Expenditures	6,054,782	14,278,181	841,900	
Transfers Out	—	12,043,013	16,529,592	
Total RDA	\$ 43,818,619	\$ 63,300,899	\$ 84,656,884	
DIVISION BUDGETS				
Administration	3,193,068	3,998,655	5,167,581	21.00
Block 67 CRA			365,771	
Block 70	5,766,465	10,915,154	11,065,164	
Central Business District	24,008,623	27,596,650	29,893,016	
Primary Housing Fund (CWH TI)	—	1,599,880	3,602,241	
Depot District	2,134,389	4,049,587	7,095,401	
Granary District	644	648,546	1,748,249	
Housing Development Fund	—	5,230,000	2,902,000	
North Temple	224,914	449,053	1,952,466	
No Temple Viaduct	2,542,885	1,206,609	3,155,765	
Northwest Quadrant	—	908,100	2,603,998	
Westside Community Initiative (NWQ Hsg/UIPA)	1,835,900	500,000	1,835,469	
Program Income Fund	1,432,032	1,556,835	1,559,233	
Secondary Housing Fund (PAH)	16,478	10,000	1,000,000	
Revolving Loan Fund	937,335	345,000	332,400	
Stadler Rail	—	72,920	168,744	
State Street	—	2,631,183	6,517,836	
9-Line	234,503	1,477,727	3,307,218	
West Capitol Hill	1,491,383	100,000	384,332	
Total RDA	\$ 43,818,619	\$ 63,295,899	\$ 84,656,884	
FUNDING SOURCES				
Redevelopment Agency Fund	74,179,729	63,300,899	84,656,884	21.00
Total RDA	\$ 74,179,729	\$ 63,300,899	\$ 84,656,884	
FTE by Fiscal Year	19.00	19.00	21.00	

FY 2025 DEPT BUDGET

Interest & Bond Expense
9,644,668



SUSTAINABILITY DEPARTMENT

Organizational Structure Fiscal Year 2024-25



Sustainability Department Overview

VISION STATEMENT

The Sustainability Department supports the vision of leading the way on resilience and environmental stewardship.

MISSION STATEMENT

The Sustainability Department develops goals and strategies to protect our natural resources, reduce pollution, slow climate change, and establish a path toward greater equity, resiliency, and empowerment for the community.

DEPARTMENT OVERVIEW

The Department of Sustainability aims to develop goals and strategies to protect our natural resources, reduce pollution, slow climate change, and establish a path toward greater resiliency and vitality for all aspects of our community. The Department is organized in two separate divisions: the Waste & Recycling Division and the Environment & Energy Division. The Waste & Recycling Division is responsible for managing the City's regular refuse, compost, and recycling collection services and is funded by refuse collection fees. The Environment & Energy Division develops plans and policies to preserve and improve our built and natural environments and provide residents information on sustainability issues affecting Salt Lake City. This division is funded primarily by landfill dividends and recycling proceeds when available. The Department currently operates with 65 full-time equivalent positions (FTE's).

Department Performance Measurement

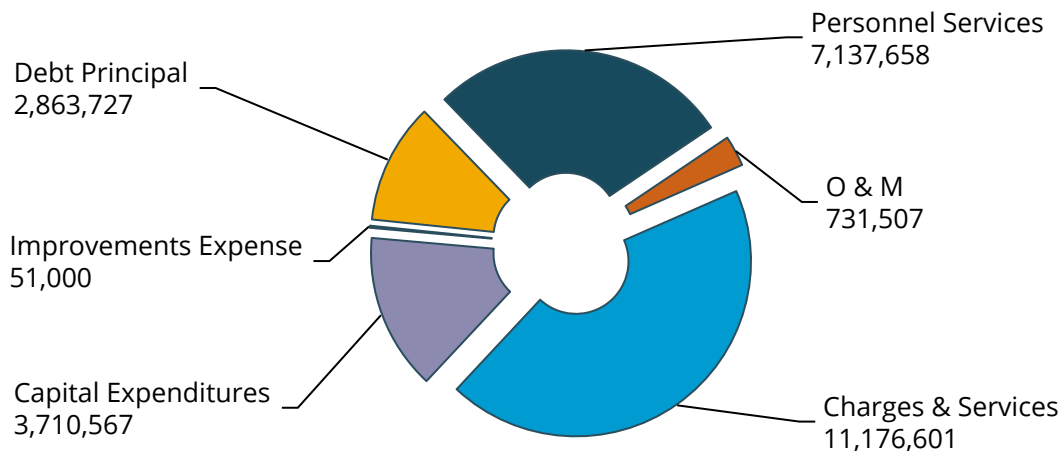
Measure	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Increase percent of residential waste stream diverted from the landfill through recycling and composting	0.372	0.37	0.36	≥40%	≥40%
50% renewable electricity generation for municipal operations by 2023	12% (est)	0.12	0.1	≥50%	≥70%
100% renewable electricity generation for community by 2030	0.3	0.31	0.31	≥30%	≥30%
Reduce community greenhouse gas emissions 80% by 2040	4,720,000 (est.) MTCO2e	4,620,000 (est.) MTCO2e	4,600,000 (est.) MTCO2e	≤ 4,620,000 MTCO2e	≤ 5,000,000 MTCO2e
SLCGreen Total social media followers (INSTAGRAM, Facebook, and Twitter)	18,254	18,823	19,205	20,350	21,350

SUSTAINABILITY DEPARTMENT

Debbie Lyons, Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Recommended Budget	FY 2024-25 FTE
DEPARTMENT BUDGET				
Personnel Services	5,651,014	6,752,544	7,137,658	
O & M	427,198	633,100	731,507	
Charges & Services	7,511,721	9,492,684	11,176,601	
Capital Expenditures	252,030	8,124,067	3,710,567	
Improvements Expense	—	—	51,000	
Debt Principal	—	—	2,863,727	
Bonding/Debt/Interest Charges	59,669	2,986,397	91,832	
Depreciation & Amortization	1,968,540	—	—	
Transfers Out	272,427	275,000	275,000	
Total Sustainability	16,142,599	28,263,792	26,037,892	
DIVISION BUDGETS				
Environment & Energy	1,836,297	2,646,630	2,935,619	8.00
Waste & Recycling	14306302	25617162	23102273.06	57.00
Total Sustainability	16,142,599	28,263,792	26,037,892	
FUNDING SOURCES				
Refuse Fund	16,142,599	28,263,792	26,037,892	65.00
Total Sustainability	16,142,599	28,263,792	26,037,892	
FTE by Fiscal Year	63.00	63.00	65.00	

FY 2025 Department Budget



DEPARTMENT OF SUSTAINABILITY*Debbie Lyons, Director*

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

Personal Services Base-to-Base Changes	86,153
Base-to-base changes compares personal services costs adopted as part of the FY2024 budget to actual personal services costs paid during the first pay period of the calendar year 2024. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefit changes that happened in the first part of the current fiscal year.	
Salary Proposal and Benefit Changes	300,390
This increase reflects a 5% cost of living increase that is being proposed. This includes non-represented and AFSCME represented employees.	
Policy Issues	
Revenue	
Waste & Recycling Residential Service Fee Revenue Increase (Ongoing)	1,619,837
This reflects a 10% increase to residential service fees for waste and recycling collection. Target cash balance for Waste & Recycling is 18% of operating revenue. Projected end-of-year cash balance with this fee increase is 12%.	
Waste & Recycling Glass Recycling Fee Increase (Ongoing)	18,780
Curbside and drop-off glass recycling services are provided by a third party contractor. The monthly subscription fee for curbside glass collection is passed on to the customer through their monthly utility bill. The glass recycling fee increase is driven by a 3% CPI increase in contractual fees.	
Waste & Recycling Debt Financing Proceeds and Misc Revenue Decrease (One-Time)	(4,251,433)
This revenue item is directly related to an equivalent expense to finance capital purchases, and overall is budget neutral.	
Energy & Environment Misc Revenue Increase (Ongoing)	34,751
Ongoing owners' distribution from the Salt Lake Valley Landfill is expected to increase by \$30,000 and additional miscellaneous interest income is expected to increase by \$4,751.	
Expense	
Waste & Recycling Capital Purchase Decrease (One-Time)	(4,013,500)
Capital equipment financed in FY25 will decrease from FY24. The Department purchased more equipment than normal in FY24 due to supply chain limitations in prior years. Waste & Recycling equipment is replaced on a six-year cycle.	
Waste & Recycling Public Utilities Billing System Allocation (Ongoing)	889,104
This increase reflects an expected 17% increase in an ongoing transfer to Public Utilities for collecting Waste and Recycling fees. In addition, Public Utilities is developing a new billing system and the Refuse Fund's calculated allocation will be \$670,000 per year for the next three fiscal years.	
Waste & Recycling Fleet Fuel and CNG Decrease (Ongoing)	(44,700)
Fuel cost for the Department is expected to decrease by \$44,700 for FY25 based on market outlook.	
Waste & Recycling Tipping Fee Increase (Ongoing)	258,000
This increase reflects the change in fees charged at the Salt Lake Valley Solid Waste Management Facility (Landfill) and Waste Management's Recovery Facility (recycling).	
Waste & Recycling Fleet Maintenance Increase (Ongoing)	221,524
This reflects an expected 10% inflationary increase over the FY24 adopted budget.	

Waste & Recycling Lease Debt Payment Decrease (Ongoing) (30,838)

This decrease reflects scheduled financial payments for fiscal year 2020 equipment purchases that have ended. Due to supplier chain issues, capital purchases were postponed and thus scheduled financial payments decreased. Supply chain issues have improved so scheduled financial payments should resume in future fiscal years.

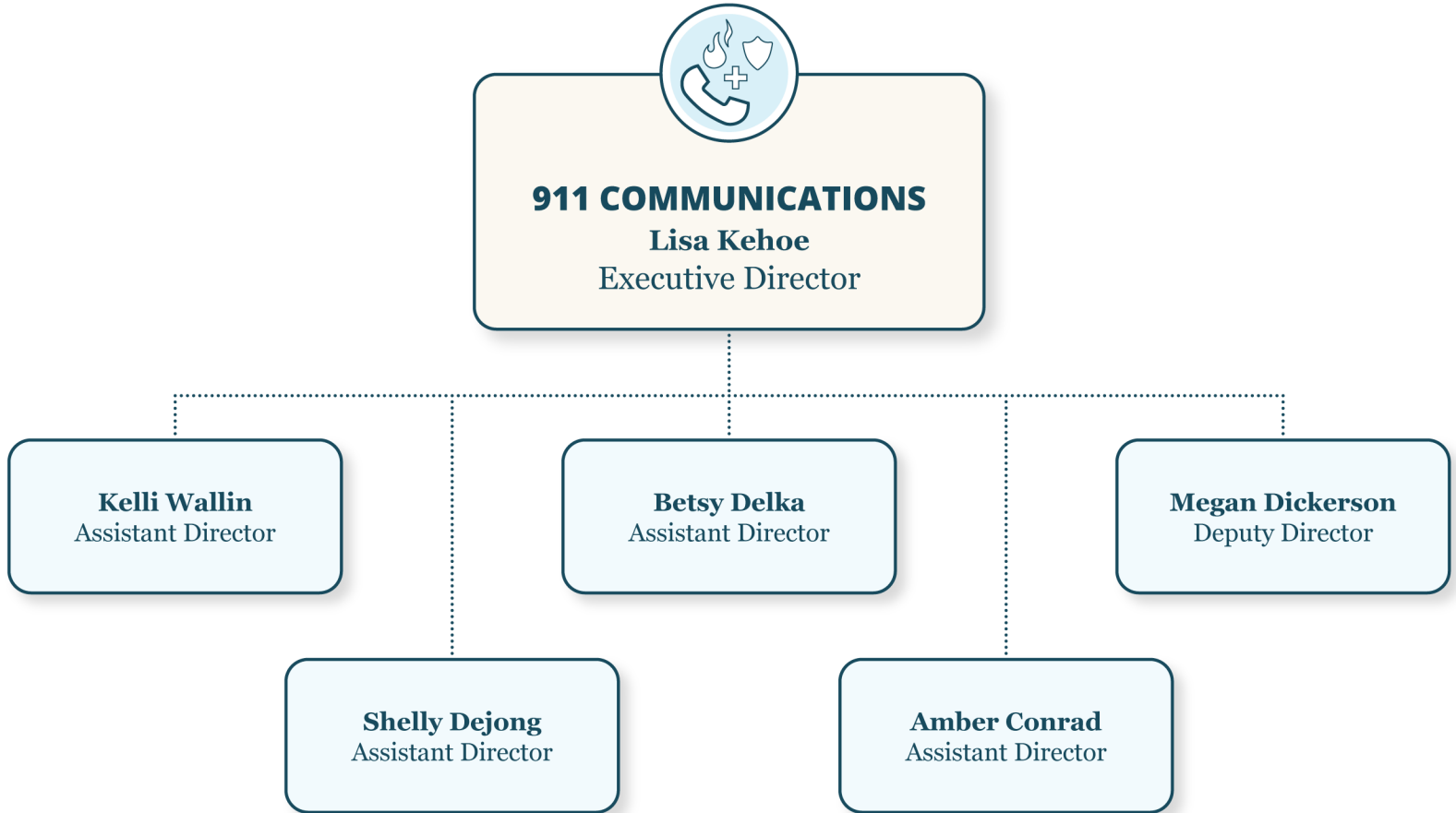
Waste & Recycling Operating and Administrative Increase (Ongoing) 107,968

This includes a 3% inflationary increase in glass recycling contract, building repairs and expenses, safety equipment, supplies and apparel, and other miscellaneous expenses.

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SALT LAKE CITY 911 COMMUNICATIONS BUREAU

Organizational Structure Fiscal Year 2024-25



911 Dispatch Bureau

DEPARTMENT VISION STATEMENT

We will strive to partner with our officers and firefighters to create a safe and healthy community where our citizens can work and live.

DEPARTMENT MISSION STATEMENT

Salt Lake City 911 will maintain a high state of readiness to provide a caring and committed link between our officers, firefighters, and citizens of Salt Lake City.

DEPARTMENT OVERVIEW

The 911 Communications Bureau provides dispatch services for Salt Lake City and Sandy City residents. They process all emergent and non-emergent calls in both municipalities. The dispatchers work cooperatively with the Fire Departments and Police Departments that they serve and Sandy Animal Services to address the needs of the public.

The 911 Bureau is managed by an at-will director that reports to the Office of the Mayor. The total FTEs for the 911 Communications Bureau stands at 100. The majority of these FTEs answer calls 24 hours a day, 365 days a year, and answered over 660,000 calls last year. These specialized dispatchers require rigorous training each year and are held to high standards of quality response.

911 Communications Bureau Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Answer phones within 15 seconds at least 95.24% of the time	95.24%	95.34%	93.71%	95.00%	95.00%
Answer phones within 40 seconds at least 98.47% of the time	98.47%	98.19%	97.42%	99.00%	99.00%

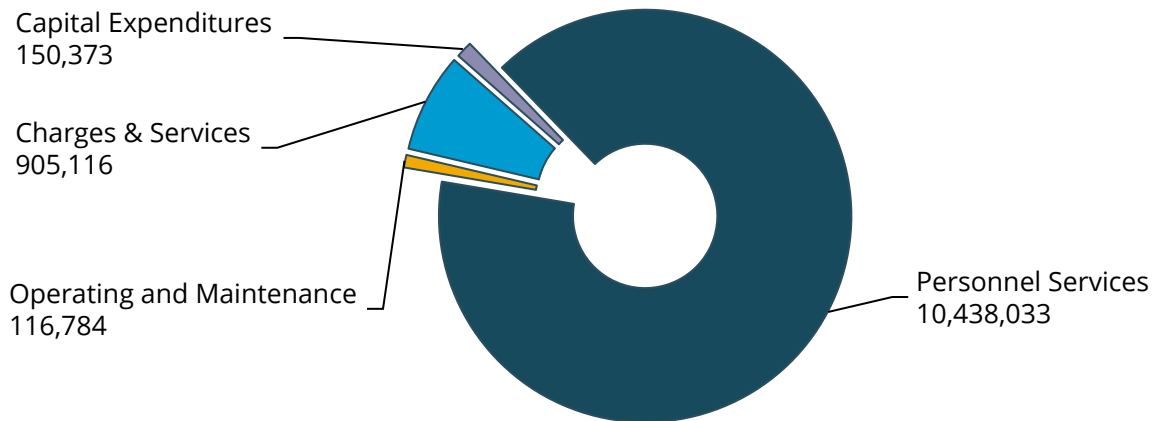
**911 Comm gathers performance measurement information on a calendar year basis.*

SALT LAKE CITY 911 COMMUNICATIONS BUREAU

Lisa Kehoe, Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Recommended Budget	FY 2024-25 FTE
DEPARTMENT BUDGET				
Personnel Services	9,764,164	10,088,793	10,438,033	
Operating and Maintenance	46,435	84,984	116,784	
Charges & Services	298,518	935,606	905,116	
Capital Expenditures	123	150,373	150,373	
Total 911 Communications Bureau	10,109,240	11,259,756	11,610,306	
DIVISION BUDGETS				
Dispatch	10,872,140	11,259,756	11,610,306	100.00
Total 911 Communications Bureau	10,872,140	11,259,756	11,610,306	
FUNDING SOURCES				
General Fund	10,109,240	11,259,756	11,610,306	100.00
Total 911 Communications Bureau	10,109,240	11,259,756	11,610,306	
FTE by Fiscal Year	100.00	100.00	100.00	

FY 2024 Department Budget



SALT LAKE CITY 911 COMMUNICATIONS BUREAU*Lisa Kehoe, Director*

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

Personal Services Base-to-Base Changes	(113,642)
<p>Base-to-base changes compares personal services costs adopted as part of the FY2024 budget to actual personal services costs paid during the first pay period of the calendar year 2024. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefit changes that happened in the first part of the current fiscal year.</p>	
Pension Changes	14,904
<p>The budget includes changes as required for participation in the Utah State Pension System.</p>	
Insurance Rate Changes	180,062
<p>This increase reflects a change in insurance costs for the 911 Communication Bureau as described in the Budget Summary section of the Budget Book.</p>	
Salary Proposal	206,976
<p>This increase reflects the 911 Communication Bureaus portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.</p>	
Health Savings Plan	62,250
<p>The budget includes an increase as described in the Budget Summary</p>	

NON-DEPARTMENTAL*General Fund Requests Overview*

Non-Departmental	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Recommended Budget
Municipal Contribution/Civic Support			
Salt Lake City Arts Council	800,000	800,000	1,000,000
SL Area Chamber of Commerce	50,000	55,000	55,000
Sugar House Park Authority	218,891	270,251	236,597
Diversity Outreach	—	3,000	3,000
Utah League of Cities and Towns	221,922	233,474	243,347
National League of Cities and Towns	12,797	12,797	12,797
Tracy Aviary	719,367	763,526	814,173
Sister Cities	8,208	10,000	30,000
ACE Fund (Previously Signature Events)	193,250	200,000	300,000
Dignitary Gifts/Receptions/Employee Appreciation	4,258	170,000	170,000
Housing Authority Transitional Housing	197,291	85,000	85,000
Regional Economic Development Funding	108,000	108,000	108,000
US Conference of Mayors	—	12,242	14,242
Jordan River Membership	—	16,000	16,000
Rape Recovery Center	30,000	30,000	30,000
YWCA - FJC Wrap Around Services	45,000	45,000	45,000
Housing Assist Program - Rental Assistance	147,794	—	—
DAQ Lawnmower Exchange	—	230,000	—
National League of Cities Conference	—	—	—
Salt Lake City Foundation	—	3,000	3,000
World Trade Center Membership	50,000	50,000	50,000
Local Business Marketing Program	20,000	20,000	20,000
Sorenson Center w/ County	830,498	1,014,800	1,014,800
Transit Key Routes	6,658,272	7,000,000	7,000,000
Home to Transit Program	1,669,331	3,000,000	3,307,807
Outreach New Routes	77,354	100,000	100,000
Hive Pass Pass-Through Expense	440,386	625,648	350,000
Free Bus Passes for School Children, Parents, Guardian, Faculty	—	—	214,648
Downtown Alliance Safety Ambassador	(170,546)	—	—
Switchpoint Donation	—	250,000	—
Suazo Membership	75,000	45,000	45,000
Healthcare Innovation-Biohive	77,690	100,000	100,000
NBA All Star Game	801,796	—	—
Open Streets Initiative	150,000	500,000	400,000
Police Department Expungements	—	—	300,000
Volunteers of America Detox	—	—	1,000,000
Total Municipal Contribution/ Civic Support	13,436,559	15,752,738	17,068,411
Governmental Transactions			
Capital Improvements Project Fund	31,617,831	13,257,591	14,368,191
Fleet Replacement Fund	12,091,900	11,743,350	5,657,993

Salt Lake City *Non-Departmental*

Non-Departmental	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Recommended Budget
Transfer to RDA	22,134,598	15,985,753	19,661,505
Transfer to Golf	25,700	—	—
Golf Fund ESCO	493,239	510,427	528,213
Golf Admin Fee Transfer	339,335	356,302	356,302
Golf IMS Transfer	350,000	350,000	350,000
Rosepark Infrastructure Renewal	500,000	500,000	500,000
Golf Course Living Wage & CCAC (One-time)	370,100	370,100	370,100
Transfer to Water Fund (Assistance)	100,000	200,000	100,000
Transfer to Water Fund (Fire Hydrant Fee)	—	—	534,469
Housing Sales Tax Plan (Transfer to the Housing Fund)	—	1,840,000	2,590,000
Transfer to Governmental Immunity	500,000	—	—
Transfer to Refuse Fund (Sustainability)	1,762,126	1,170,900	1,170,900
Transfer to Public Utilities Funds	2,000,000	—	61,000
Transfer to Risk Fund	—	—	—
Transfer to Other Special Revenue Fund	300,000	100,000	100,000
Transfer to Information Management Services Fund	—	22,311,740	23,615,477
IFAS Account IMS Transfer	—	—	—
Total Transfers	80,917,282	79,195,089	80,789,352
Interfund Charges			
General Fund Costs for Streetlighting	103,682	184,420	184,420
City Data Processing Services	19,676,545	—	—
Risk Management Premium	2,970,656	3,911,485	3,879,655
Centralized Fleet Management	6,938,922	7,656,893	7,656,893
Ground Transportation GF Expense	50,000	—	—
Total Interfund Charges	29,739,805	11,752,798	11,720,968
Grant Related Programs			
Federal Grant Match Account	—	—	—
Total Grant Related Programs	—	—	—
Other Administrative Costs			
Legal Defenders	1,404,676	1,645,067	1,724,817
Public Utilities - Land Swap Payment	200,000	200,000	—
10 Year Plan - Airport Trail Reimbursement Required by FAA Corrective Action Plan	103,886	—	—
Apprenticeship Program	—	630,000	130,000
City Hall Security Improvements (One-time)	500,490	379,450	—
City Hall Police Presence (Ongoing)	—	280,350	342,750
City Hall Security: City Hall Public Order Security (Ongoing)	—	—	99,840
City Hall Security: Protective Detail (Ongoing)	—	—	120,000
Retirement Payouts	183,000	696,000	696,000
Music Licensing Fees - Moving to IMS	3,635	9,000	—
Contract with U of U for Demographic Project	—	50,000	50,000
Washington DC Consultant	—	75,000	75,000
Tuition Aid Program	214,222	320,000	320,000

Salt Lake City *Non-Departmental*

Non-Departmental	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Recommended Budget
Municipal Elections	39,964	404,551	50,000
Animal Services Contract	1,958,095	1,970,648	2,069,180
Citywide Equity Plan and Training	90,001	—	—
Gentrification Mitigation Study	86,849	—	—
Protest Response Costs	(200)	—	—
Community Investment Priorities	1,000,000	—	—
Police Department Body Cameras	1,547,571	1,549,692	1,692,972
Committee on Racial Equity on Policing	—	120,000	—
Police Training	1,458	55,000	—
Police Department Social Worker Funding	218,089	1,840,127	—
Wind Storm Damage	(161,951)	—	—
Boards & Commissions Honoraria	—	26,000	—
REP: Increased Mental Health Responders	—	—	1,133,574
REP: Commission of Racial Equity & Policing	—	—	120,000
REP: Arbinger Leadership Cohort (REP-C) (Ongoing)	—	—	74,688
REP: Leadership in Police Organization (REP-C) (Ongoing)	—	—	52,500
REP: School Resource Training (REP-C) (Ongoing)	—	—	22,775
REP: Culturally Responsive Therapy for Negative Police Interactions (REP-C) (Ongoing)	—	—	99,840
Racial Equity & Policing Peer Court	—	20,000	—
Racial Equity & Policing Holding Account	—	1,781,191	1,531,389
Salary Negotiation Hold	—	760,000	—
Salary Contingency	—	—	2,131,513
Council Lobbyists	—	60,000	—
Car and RV Camping Pilot Program	98,729	500,000	—
Return of Op Diversion Funding	490,847	—	—
Contingency	2,104	—	—
Shooting Range Remediation	121,284	—	—
Council - Dignitary Gifts Rece	—	20,000	—
Fire SCBA	—	—	197,400
Annual Financial Audit	—	270,100	—
Outdoor Bus Activity Grant Pilot	99,617	—	—
PD Substations	113,292	—	—
Downtown Streets Enhanced	443,000	—	—
2023 Flooding	574,772	—	—
Transportation Utility Fee Consultant	—	50,000	—
Wasatch Community Gardens	—	50,000	50,000
Total Other Administrative Costs	9,333,430	13,762,176	13,490,791
Special Revenue Fund Accounting			
Total Special Revenue Fund Accounting	73,300,858	31,130,108	24,062,310
Debt Service Funds			
Debt Service Funds	30,343,954	34,894,979	31,556,034
Special Improvement District Funds	82	3,000	3,000
Total Debt Service Funds	30,344,036	34,897,979	31,559,034

Salt Lake City *Non-Departmental*

Non-Departmental	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Recommended Budget
Capital Projects Funds			
Capital Projects Fund	45,170,816	34,894,979	32,322,843
Impact Fees Fund	7,170,601	—	—
Capital Projects Maintenance Fund	4,418,112	—	—
Total Capital Projects Funds	56,759,529	34,894,979	32,322,843
	FY 2022-23 Actual Budget	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
Funding Sources			
General Fund	133,427,076	120,462,801	123,069,522
Special Improvement Districts Funds	82	3,000	3,000
Miscellaneous Special Service District Fund	1,668,631	1,700,000	1,700,000
Emergency 911	3,800,385	3,800,385	3,913,585
CDBG Operating Fund	4,056,150	5,597,763	5,485,515
Misc Grants Operating Funds	58,621,665	8,919,917	6,644,210
Salt Lake City Donation Fund	3,780,293	500,000	500,000
Other Special Revenue Funds	325,173	400,000	400,000
Housing Funds	1,048,561	10,212,043	5,419,000
Debt Service Funds	30,343,954	34,894,979	31,556,034
Capital Projects Fund	45,170,816	34,894,979	32,322,843
Impact Fees Fund	7,170,601	—	—
Capital Projects Maintenance Fund	4,418,112	—	—
Total Non-Departmental	293,831,499	221,385,867	211,013,709

NON-DEPARTMENTAL*General Fund Requests Overview*

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

Apprenticeship Program	(500,000)
A reduction in funding available for the Apprenticeship Program	
Salt Lake City Arts Council (Ongoing) (FOF)	200,000
The budget includes an increase in funding for the Arts Council. \$117,500 of this additional fund is for City Arts Grants, \$2,500 is for increases in Art Barn utilities and the remaining \$80,000 is for the increase in the cost of running the Twilight Concert Series, Living Traditions, Busker Fest and the Finch Lane Gallery.	
City Hall Security: City Hall Police Presence (Ongoing) (FOF)	62,400
Funding is being recommended for staffing cost for a City Hall police presence on Tuesdays.	
City Hall Security: City Hall Public Order Security (Ongoing) (FOF)	99,840
Funding is included for twice monthly City Hall public order security.	
City Hall Security: Protective Detail (Ongoing)	120,000
The budget includes funding for the Mayor's protective detail.	
Axon Body Camera Enhancements (Ongoing) (FOF)	143,280
Funding is being included to provide enhancements to the City's Axon Body Cameras.	
Ace Fund (Ongoing)	100,000
This funding is meant to help cover inflationary increases as well as the increasing number of applications to the Ace Fund being now being received.	
Sister Cities (Ongoing)	20,000
Additional funding is being provided for the City's Sister Cities program to cover membership costs as well as program and diplomatic enhancements in anticipation of the upcoming Olympics bid.	
Utah League of Cities and Towns (Ongoing)	9,873
The budget includes an increase in funding for the Utah League of Cities and Towns contract to align with the amount being billed by the organization.	
Tracy Aviary (Ongoing)	50,647
The Aviary is requesting an additional \$50,647, which includes a 7% CPI increase as well as \$40,000 to be used as an offset for water service charges as referenced in their contract with the City.	
US Conference of Mayors (Ongoing)	2,000
Funding to cover the anticipated increase in the cost of the US Conference of Mayor's Membership.	
Arbinger Leadership Cohort (REP-C) (Ongoing) (FOF)	74,688
This funding pertains to training that would provide an outward mindset including the following: strategic partnership, inclusion, outward mindset in public safety, strategic planning and execution.	

Leadership in Police Organization (REP-C) (Ongoing) (FOF)	52,500
This increase would fund a three-week course that explores leadership at different levels in the organization: leading individuals, leading groups, and leading organizations. The course uses the following methods: Applied Learning, Translation of Theory to Practice and Practical Leadership Strategies.	
School Resource Training (REP-C) (Ongoing) (FOF)	22,725
The budget includes funding for professional development for all School Resource Officers (SROs) outside the legal basic requirements. This would allow all SROs to stay updated on current practices, and gain a deeper or broader expertise in youth development, as well as other areas pertinent to the field.	
Culturally Responsive Therapy for Negative Police Interactions (REP-C) (Ongoing) (FOF)	99,840
This funding is to support grief counseling for family members affected by negative police interactions. The support would ensure that community members have the lowest barrier possible to soliciting counseling services that are culturally responsive and tailored to meet various diverse needs.	
Transfer from Fire for Fire Hydrant Fee	241,250
Funding for Fire Hydrant maintenance has traditionally been paid to Public Utilities through the Fire Department budget. This funding will be moved to the Non-Departmental budget.	
Fire Hydrant Fee (Ongoing) (FOF)	293,219
Funding is included to cover an increase in costs for Public Utilities to maintain Fire Hydrants in the City.	
City Hall Security Improvements FY24 (One-time)	(379,450)
The remaining funding for security improvements to the City and County Building will be removed from the budget.	
Municipal Elections FY 2024 (One-time)	(354,551)
A reduction in funding for various elections related costs in FY 2024.	
Sugarhouse Park Authority (One-time)	(33,654)
A one-time increase was included in the FY 2024 budget for a portion of the cost of a pavilion replacement in the park. This funding is being removed from the budget.	
Transportation Utility Fee Consultant (One-time)	(50,000)
Funding provided in FY 2024 for a Transportation Utility Fee consultant is being reduced.	
Downtown Street Activation for Summer and Fall 2023 (One-time)	(500,000)
The Mayor recommends removing funding for Downtown Open Streets activation that was utilized during the Summer and Fall months of 2023.	
Open Streets - Continuation of Downtown Streets (One-time)	400,000
Funding is being recommended for a continuation of the Downtown Open Streets efforts for the Summer and Fall months of 2025. Funding will be needed during fiscal year 2025 to cover the costs associated with the contract for Open Streets.	
Police Officer Training (One-time)	(55,000)
Remaining one-time funding for police training is being reduced from the budget.	
Fleet Replacement Fund Transfer	(6,085,357)
The reduction in funding for the Fleet Replacement fund transfer is primarily due to the reduction of \$1,700,000 in FOF funding historically used for Streets fleet equipment and the reduction of \$4,000,000 in FOF funding historically used for Public Safety apparatus and vehicles. Other changes include a reduction of funding needed for vehicles for newly added positions.	
Golf Transfer	17,786
The funding for the Golf transfer is increasing due to a change in the required ESCO payment.	

IMS Fund Transfer	1,340,962
The IMS fund transfer is increasing for several reasons, including; \$250,000 in funding for the Radio Replacement program to maintain and replace radios purchased during fiscal years 2023 and 2024, the \$100,000 reduction of one-time funding for CAP and \$10,000 reduction for Spidr Tech software, changes in funding for new positions, increases in costs related to contracts and inflation, the ongoing \$397,688 cost of Versaterm Case Service and Cellbrite that was added in BA #4 of FY 2024, the \$650,000 reduction in costs for legacy systems due to the implementation of Workday, a \$108,757 cost increase for a Privacy Officer position to comply with the requirements of House Bill 491 of this year's legislative session, and \$127,648 cost of audio-visual equipment in need of replacement.	
Debt Service Funding Transfer	523,676
Changes to the Debt Service transfer include a \$815,049 reduction in bond debt service, a \$162,600 increase in ESCO payments and an increase of \$1,176,125 for the LBA debt service.	
CIP Funding Transfer	1,147,642
The CIP funding transfer is being increased by \$1,147,642 primarily due to the Public Land's department's transfer of \$683,152 in funding back to CIP for maintenance. In the FY 2024 budget, this ongoing funding was used toward vehicles and other one-time costs associated with an increase in parks maintenance positions in the department. Other changes to the transfer include an increase of \$560,000 for ongoing CIP commitments and a reduction of \$150,000 for Westside art.	
Public Utilities: Land Swap (Ongoing)	(200,000)
\$200,000 has been included annually for several years to cover the cost of a land swap between the City, the County and Public Utilities. The land swap costs have been covered and will now be reduced from the budget.	
Public Utilities: Water Usage Study (One-time)	(100,000)
Funding for a water usage study / audit for Salt Lake City facilities is being reduced from the budget.	
RDA Transfer	2,925,752
The transfer to the RDA fund will increase primarily due to a \$3,675,752 increase in RDA Tax Increment funding. Other changes include a reduction of \$1.5 million for Gap Financing for Switchpoint's Project on North Temple, Switchpoint and Catalytic Grant Program and Sanctioned Camping Catalytic Grant Program Holding Account. There is also a \$750,000 increase to the Housing Plan - Land Discounts and Financing transfer to RDA.	
Sustainability: E&E Continuation of Air Quality Incentives (One-time)	(230,000)
The budget removes one-time funding for air quality incentives for e-bikes and indoor air quality improvement tools.	
Sustainability: Misc Program Efficiency Reductions (Ongoing)	(46,200)
Various program reductions.	
Boards & Commissions Honoraria (One-time)	(26,000)
Funding for Boards and Commissions honoraria is being reduced from the budget.	
REP Peer Court Support	(20,000)
The budget removes funding for Peer Court.	
Legal Defenders (Ongoing)	79,750
An increase in funding for the Legal Defenders contract is being included.	
Music License Fees - Moving to IMS	(9,000)
The budget for music license fees for the city are being moved from the Non-Departmental budget to IMS.	
Salary Contingency (Ongoing)	(760,000)
Funding set aside for potential anticipated salary items in the FY 2024 budget is being removed from the FY 2025 budget.	

Risk: Lifestyle Spending Account (One-time) (500,000)

Funding for the trial Lifestyle Spending Account program undertaken during FY 2024 is being removed from the budget.

Risk: Insurance Premium Increase 468,171

The city is evaluating moving to an insurance carrier from self insurance for workers compensation.

Animal Control Contract (Ongoing) 98,532

The increase required by the County based on the Animal Services contract.

UTA On Demand Service (Ongoing) (FOF) (Ongoing) 307,807

Funding to support contractual increase for the On-Demand Service.

Police Department Expungements (One-time) 300,000

The budget includes funding to reduce a backlog of expungements in process.

Volunteers of America - Detox (One-time) 1,000,000

Funding is being requested for the facility related needs at the Volunteers of America site on Redwood Road.

Staffing *Document*



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Official Staffing Document

Summary for Fiscal Year 2024-25

This section reflects the official staffing document for FY 2024-25. The staffing document inventories individual positions and pay grade classifications within each division. It includes the total number of authorized positions and job classifications for each department by division and fund. The total number of all positions in the City is tallied on the initial summary page.

Any change made to the City staffing document that increased costs but did not increase the number of positions was presented to the City Council for review. Any change in the total number of positions requires the approval of the City Council.

The total numbers of positions are presented for the last two fiscal years (2022-23 and 2023-24), as well as the staffing level for FY 2024-25. Changes from the previous fiscal year's budget are noted and explained in the column entitled Changes from FY 2023-24 to FY 2024-25.

Changes are noted as follows:

RECLASSIFICATIONS

- If a reclassification resulted in a pay grade change only, the notation would be, for example, **Changed to _____/from 29**
- If a reclassification resulted in a change of title only, the notation would be, for example, **Changed to _____/from Personnel Director.**
- If a reclassification resulted in a change of grade and title, the notation would be, for example, **Changed to _____/from Personnel Director (29)**

REORGANIZATIONS

- If a position or part of a position has been transferred to a different part of the organization the notation would be, for example, **Transferred to _____/from Employee Services.**
- If a percentage of the position were transferred, the notation would be, for example, **.25 Transferred to _____/from Employee Services.**
- If a position or percentage of a position were transferred to another department, the notation would be, for example, **Transferred to Department of _____, Division of _____/from Employee Services.**
- There will be offsetting notations in the receiving area of the organization to explain from where the position or percentage of the position was transferred.

NEW POSITIONS

- A position which has been added to the official staffing document in Fiscal Year 2024-25 is noted as **New Position.**

ELIMINATED POSITIONS

- A position which has been removed from the official staffing document for the FY 2024-25 is noted as *Position eliminated*.

POSITION HELD VACANT

- A position which is being held vacant in the official staffing document for the fiscal year 2024-25 is noted as *Position held vacant*.

POSITION TITLE ABBREVIATIONS

- *H* indicates an hourly position
- *PT* indicates a part-time position
- *S* indicates a seasonal position

**STAFFING DOCUMENT SUMMARY
COMPARISON OF FISCAL YEARS 2023 THROUGH 2025**

DEPARTMENT	Budget FY2023	Budget FY2024	Budget FY2025	FY24-25 Variance
GENERAL FUND				
Attorney's Office	57.50	60.50	66.50	6.00
City Council	36.00	39.00	39.00	0.00
911 Communications Bureau	100.00	100.00	100.00	0.00
Community and Neighborhood	190.00	195.00	193.00	(2.00)
Economic Development	22.00	22.00	23.50	1.50
Department of Finance	76.70	81.70	84.70	3.00
Fire	392.00	402.00	406.00	4.00
Human Resources	31.40	33.40	33.40	0.00
Justice Courts	42.00	42.00	43.00	1.00
Mayor's Office	32.00	34.00	35.00	1.00
Police	750.00	761.00	767.00	6.00
Public Lands	143.35	157.85	165.85	8.00
Public Services	262.00	273.00	277.00	4.00
Non Departmental	0.00	0.00	0.00	0.00
GENERAL FUND TOTAL	2,134.95	2,201.45	2,233.95	32.50
ENTERPRISE FUNDS				
Airport	619.30	639.30	664.30	25.00
Golf	33.65	34.15	34.15	0.00
Public Utilities				
Street Lighting	2.72	2.57	2.35	(0.22)
Water	288.16	298.21	295.99	(2.22)
Sewer	127.65	130.80	130.88	0.08
Storm Water	40.47	43.42	45.78	2.36
Total Public Utilities	459.00	475.00	475.00	0.00
Sustainability	63.00	65.00	65.00	0.00
ENTERPRISE FUND TOTAL	1,174.95	1,213.45	1,238.45	25.00
INTERNAL SERVICE AND OTHER FUNDS				
Information Mgmt Svcs	92.00	100.00	101.00	1.00
Fleet Management	46.00	46.00	49.00	3.00
Government Immunity	9.00	10.00	9.00	(1.00)
Risk Management	7.40	7.70	8.70	1.00
Special Revenue: 1/4 Sales Tax from County	0.00	0.00	0.00	0.00
INTERNAL SERVICE AND OTHER FUND TOTAL	154.40	163.70	167.70	4.00
REDEVELOPMENT AGENCY	32.00	34.00	34.00	0.00
TOTAL POSITIONS	3,496.30	3,612.60	3,674.10	61.50

OFFICE OF THE CITY COUNCIL	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
City Council					
Council Person	xxx	7.00	7.00	7.00	
Executive Director	41	1.00	1.00	1.00	
Deputy Director-City Council	39	1.00	2.00	2.00	
Legislative & Policy Manager	37	0.00	1.00	1.00	
Senior Advisor City Council	37	1.00	0.00	0.00	
Associate Deputy Director -Council	37	1.00	0.00	0.00	
Senior Public Policy Analyst	33	2.00	3.00	3.00	
Operations Mgr/Mentor	31	1.00	1.00	1.00	
Community Facilitator	31	0.00	0.00	0.00	
Public Policy Analyst II	31	3.00	3.00	3.00	
Council Office Communication Director	31	1.00	1.00	1.00	
Policy Analyst	31	0.00	0.00	0.00	
Policy Analyst/Public Engagement	28	2.00	1.00	1.00	
Public Engage/Comm Specialist II	28	1.00	1.00	1.00	
Constituent Liaison/Public Policy Analyst	27	2.00	3.00	3.00	
Public Engagement & Comm Special	26	3.00	6.00	6.00	
Constituent Liaison	26	3.00	3.00	3.00	
Assistant to Council Executive Director	25	1.00	1.00	1.00	
Council Admin Asst	24	5.00	4.00	4.00	
RPT Council Staff Asst	26	1.00	1.00	1.00	
CITY COUNCIL TOTAL		36.00	39.00	39.00	

OFFICE OF THE MAYOR	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Mayor Executive Staff					
Mayor	xxx	1.00	1.00	1.00	
Chief of Staff	41	1.00	1.00	1.00	
Chief Administrative Officer	41	1.00	1.00	1.00	
Deputy Chief of Staff	39	1.00	1.00	1.00	
Deputy Chief Administrative Officer	39	1.00	1.00	1.00	
Senior Advisor	39	2.00	0.00	0.00	
Communications Director	39	1.00	0.00	0.00	
Communications Deputy Director	30	1.00	0.00	0.00	
Policy Advisor	29	2.00	1.00	1.00	
REP Commission Senior Staff Position	29	1.00	0.00	0.00	
Community Liaison	26	5.00	0.00	0.00	
Executive Assistant	24	5.00	3.00	3.00	
Office Manager Mayor's Office	24	1.00	1.00	1.00	

OFFICE OF THE MAYOR	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Community Outreach Sp & E Coord	24	1.00	0.00	0.00	
Communication & Content Mgr	21	1.00	0.00	0.00	
Administrative Assistant	19	2.00	2.00	2.00	
Mayor Executive Staff Total		27.00	12.00	12.00	
Mayor Communication					
Communications Director	39	0.00	1.00	1.00	
Communications Deputy Director	30	0.00	1.00	1.00	
Communication & Content Mgr	30	0.00	1.00	1.00	
Mayor Communication Total		0.00	3.00	3.00	
Mayor Policy Advisors					
Senior Advisor	39	0.00	2.00	3.00	New Position
Mayor Policy Advisors Total		0.00	2.00	3.00	
Mayor Equity Administration					
Chief Equity Officer	39	1.00	1.00	1.00	
REP Commission Senior Staff Position	29	0.00	1.00	1.00	
Equity Team Member	27	1.00	0.00	0.00	
Community Liaison	26	3.00	5.00	5.00	
Executive Assistant	24	0.00	1.00	1.00	
Mayor Equity Administration Total		5.00	8.00	8.00	
Mayor Community Outreach					
Senior Advisor	39	0.00	2.00	2.00	
Community Liaison	26	0.00	4.00	4.00	
Community Outreach Sp & E Coord	24	0.00	2.00	2.00	
Executive Assistant	24	0.00	1.00	1.00	
Mayor Community Outreach Total		0.00	9.00	9.00	
OFFICE OF THE MAYOR TOTAL		32.00	34.00	35.00	

911 COMMUNICATIONS BUREAU	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
911 Dispatch Director	38	1.00	1.00	1.00	
911 Dispatch Deputy Director	32	1.00	1.00	1.00	
911 Dispatch Operations Mgr	31	0.00	0.00	4.00	4 Changed from Operations Manager grade 29 to Assistant Director grade 31.
911 Dispatch Operations Mgr	29	2.00	4.00	0.00	4 Changed from Operations Manager grade 29 to Assistant Director grade 31.
911 Dispatch Supervisor	27	10.00	9.00	9.00	
911 Dispatch Dispatcher I-III	20	82.00	81.00	81.00	
911 Dispatch Dispatcher I-III Unfunded	20	3.00	3.00	3.00	
Office Facilitator II	19	1.00	1.00	1.00	
911 COMMUNICATIONS BUREAU TOTAL		100.00	100.00	100.00	

DEPARTMENT OF AIRPORTS	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Office of the Executive Director					
Executive Director	41	1.00	1.00	1.00	
ORAT Director	39	1.00	1.00	0.00	1 Transferred to Real Estate & Commercial Development
ORAT Specialist	31	0.50	0.50	0.00	1 Transferred to Design & Construction Management
Executive Assistant	26	0.00	0.00	1.00	1 Changed from Admin Assist (24)
Administrative Assistant - Appointed	24	1.00	1.00	0.00	1 Changed to Executive Assist (26)
Airport Construction Coordinator	23	1.00	1.00	1.00	1 Grade changed from 18 to 23
Administrative Secretary	18	1.00	0.00	0.00	
Office Technician II	15	0.00	0.00	0.00	
Executive Director's Office Total		5.50	4.50	3.00	

Communication and Marketing Division					
Director Communication & Marketing	38	0.00	0.00	1.00	1 Changed from Director Airport Public Relations & Marketing (38)
Director Airport Public Relations & Marketing	38	1.00	1.00	0.00	1 Changed to Director Communication & Marketing (38)
Air Service Development Manager	31	1.00	1.00	0.00	1 Transferred to Real Estate & Commercial Development
Senior Manager Air Services Development	31	0.00	0.00	0.00	
Airport Communication Manager	30	1.00	1.00	2.00	1 New position
Airport Community Outreach Manager	30	0.00	0.00		
Airport Communication Coordinator	26	1.00	1.00	1.00	1 Grade changed from 25 to 26
Airport Public Relations Manager	30	0.00	0.00	0.00	
Communication and Marketing Total		4.00	4.00	4.00	

DEPARTMENT OF AIRPORTS	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Planning and Environmental Division					
Director of Airport Plan/Cap Program	39	1.00	1.00	1.00	
Assistant Planning, Environmental & Cap Program Director	37	0.00	0.00	1.00	1 Changed from Assistant Planning & Environmental Director (36)
Assistant Planning & Environmental Director	36	0.00	1.00	0.00	1 Changed to Assistant Planning, Environmental & Cap Program Director (37)
Airport Environmental Program Manager	34	1.00	1.00	1.00	1 Grade changed from 33 to 34
Airport Senior Environmental Sustainability Coordinator	32	2.00	1.00	1.00	1 Grade changed from 31 to 32
Airport Planning & DBE Manager	33	0.00	0.00	2.00	1 Changed from Airport Planner Manager (30) and 1 changed from Airport Senior Planner (30)
Airport Planner Manager	30	0.00	1.00	0.00	1 Changed to Airport Planning & DBE Manager (33)
Airport Senior Planner	30	3.00	2.00	1.00	1 Changed to Airport Planning & DBE Manager (33), 1 Changed to GIS Programmer Analyst (27), 1 New position
Airport Principal Planner	27	0.00	2.00	2.00	
Airport Environmental Sustainability Coordinator	27	0.00	1.00	1.00	
Airport Planning & DBE Programs Coordinator	25	0.00	0.00	1.00	1 Changed from Airport Planning Programs Coord (25)
Airport Planning Programs Coordinator	25	1.00	1.00	0.00	1 Changed to Airport Planning & DBE Coord (25)
Associate Planner	24	0.00	0.00	0.00	
Environmental Specialist II	26	1.00	1.00	1.00	
Environmental Specialist I	23	0.00	0.00	0.00	
Geographic Information System Mgr	33	0.00	1.00	1.00	
GIS Programmer Analyst	27	0.00	1.00	2.00	1 Changed from Airport Senior Planner (30)
Office Facilitator II	22	1.00	1.00	1.00	1 Grade changed from 19 to 22
Planning and Environmental Total		10.00	15.00	16.00	
Finance and Accounting Division					
Director of Finance and Accounting	39	1.00	1.00	1.00	
Airport Controller	37	1.00	1.00	1.00	
Airport Finance Manager	37	1.00	1.00	2.00	1 Changed from Construction Finance Manager (33)
Construction Finance Manager	33	1.00	1.00	0.00	1 Changed to Airport Finance Manager (37)
Financial Analyst IV	32	1.00	0.00	0.00	
Financial Analyst III	30	3.00	3.00	2.00	1 Changed to Accountant III (27); 2 Grade change from 29 to 30
Auditor IV	32	0.00	0.00	1.00	1 Changed from Auditor III (28)
Auditor III	28	1.00	1.00	0.00	1 Changed to Auditor IV (32)

DEPARTMENT OF AIRPORTS	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Accountant III	27	3.00	3.00	5.00	1 Changed from Financial Analyst III (29); 1 Changed from Accountant II (21)
Warehouse Supervisor	24	0.00	0.00	0.00	
Auditor II	23	1.00	1.00	1.00	
Accountant II	21	3.00	3.00	3.00	1 Changed to Accountant III (27); 1 Changed from Office Facilitator I/II (19)
Airport Procurement Specialist	21	0.00	0.00	0.00	
Accountant I	18	0.00	0.00	0.00	
Senior Warehouse Operator	15	0.00	0.00	0.00	
Warehouse Sup Worker-Airport	14	0.00	0.00	0.00	
Office Facilitator I/II	19	0.00	0.00		1 Transferred from Maintenance; 1 Changed to Accountant II (21)
Part-Time/Accounting Intern		0.50	0.50	0.50	
Finance and Accounting Total		16.50	15.50	16.50	

Maintenance Division

Director of Maintenance	39	1.00	1.00	1.00	
Assistant Maintenance Director	36	4.00	4.00	5.00	1 New position
Airport Maintenance Operations Superintendent	34	0.00	0.00	0.00	
Airport Fleet Manager	33	1.00	1.00	1.00	
Airport Maintenance Superintendent	32	0.00	0.00	0.00	
Aviation Services Manager	31	2.00	3.00	3.00	
Airport Maintenance Ops Support Mgr	31	1.00	1.00	1.00	
Airport Facilities Assets Manager	31	1.00	2.00	2.00	
Airport Maintenance Manager	31	4.00	4.00	5.00	1 Changed from Maintenance Electrician IV (22)
Warranty Commissioning Manager	30		1.00	1.00	
Facilities Maint Warranty/Commission Mgr	30	1.00	1.00	2.00	1 Changed from Tech Systems Analyst IV (28)
Technical Systems Program Mgr	30	1.00	1.00	3.00	2 Changed from Senior Facility Maint Supervisor (27); 3 Grade changed from 29 to 30
Computer Maint Mgmt Systems Administrator	29	2.00	4.00	5.00	1 New position
Computer Maint Systems Supervisor	29	0.00	0.00	0.00	
Tech Systems Analyst IV	28	1.00	1.00	0.00	1 Changed to Facilities Maint Warranty/Commission Mgr (30)
Energy/Utilities Management Coordinator	27	0.00	0.00	1.00	1 Changed from Airport Energy Manager (27)
Airport Energy Manager	27	0.00	1.00	0.00	1 Changed to Energy/Utilities Management Coordinator (27)
Airport Fleet/Warehouse Operations Manager	27	1.00	1.00	1.00	
Facility Maintenance Contract Administrator	27	1.00	0.00	0.00	
Senior Facility Maint Supervisor	27	5.00	4.00	2.00	2 Changed to Technical Systems Manager (30)

DEPARTMENT OF AIRPORTS	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Senior Airport Grounds/Pavement Supervisor	27	4.00	4.00	4.00	
Plant Coordinator Supervisor	27	0.00	0.00	0.00	
Aviation Svcs Tech Sys Adm	27	1.00	2.00	4.00	1 Changed from Facility Support Coordinator (26); 1 Changed from Facility Maintenance Coordinator (25)
Civil Maint Warranty	28	1.00	1.00	1.00	1 Grade change from 26 to 28
Facility Maintenance Manager	26	0.00	0.00	0.00	
HVAC Specialist	25	1.00	1.00	1.00	
Fleet Management Services Supervisor	27	5.00	5.00	5.00	5 Grade change from 25 to 27
Facility Maint Supervisor	25	6.00	7.00	7.00	
Airport Signs Graphic Design Supervisor	25	1.00	1.00	1.00	
Facilities Maintenance Coordinator	25	32.00	33.00	37.00	1 Changed to Aviation Services Tech Services Admin (27); 5 New positions
Airport Maintenance Supervisor	25	11.00	11.00	13.00	2 Changed from Airfield Maint. Equip. Operator I-II-III (16-43)
Electronic Security Technician	24	12.00	14.00	15.00	1 New position
Management Analyst	26	1.00	1.00	1.00	1 Changed grade from 24 to 26
Warehouse Supervisor	24	1.00	1.00	1.00	
Airport Grounds/Pavement Super	23	1.00	1.00	1.00	
Facility Maintenance Contract Coordinator	22	0.00	0.00	0.00	
Facility Support Coordinator	26	6.00	4.00	3.00	1 Changed to Aviation Services Tech Services Admin (27)
Maintenance Electrician IV	22	4.00	4.00	2.00	1 Changed to Airport Maintenance Manager (31); 1 Changed to Airfield Maintenance Electrician (25); 2 Grade changed from 22 to 24
Airfield Maintenance Electrician	25	21.00	21.00	22.00	1 Changed from Maintenance Electrician IV (22)
Airfield Electrical Supervisor	27	4.00	5.00	5.00	
HVAC Tech II	21	8.00	11.00	11.00	
Airport Lead Sign Technician	21	3.00	3.00	4.00	1 New position
Senior Fleet Mechanic	21	6.00	6.00	6.00	
Plumber II	21	0.00	0.00	0.00	
Airport Procurement Specialist	21	1.00	1.00	1.00	
Airport Budget & Special Projects Coordinator	20	0.00	0.00	0.00	
Airfield Main. Specialist I-II-III	16-23			87.00	87 Changed from Airfield Maint. Equip. Operator I-II-III (16-23)
Airfield Maint. Equip. Operator I-II-III	16-23	89.00	90.00	0.00	1 Changed to Senior Florist (18); 2 Changed to Airfield Maintenance Supervisor (25); 87 Changed to Airfield Maint. Specialist I-II-III (16-23)
Airport Lighting & Sign Technician	20	3.00	3.00	3.00	

DEPARTMENT OF AIRPORTS	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Carpenter II	20	9.00	8.00	0.00	8 Changed to General Maintenance Worker (20)
General Maintenance Worker	20	2.00	6.00	22.00	8 Changed from Carpenter II (20); 6 Changed from Painter II (20); 2 New positions
Fleet Body Repair and Painter	20	1.00	1.00	1.00	
Fleet Mechanic I/II	20	20.00	20.00	20.00	
Painter II	20	7.00	6.00	0.00	6 Changed to General Maintenance Worker (20)
Office Facilitator I/II	19	1.00	1.00	0.00	1 Transferred to Finance & Acct
Facilities Contract Compliance Specialist	19	6.00	6.00	6.00	
Facility Maint Contract Repair Tech II	19	0.00	0.00	0.00	
Senior Florist	18	1.00	0.00	1.00	1 Changed from Airfield Maint. Equip. Operator I-II-III (16-23)
Airfield Maint. Equipment Oper III	18	0.00	0.00	0.00	
Maintenance Electrician I (Apprentice)	17	0.00	0.00	0.00	
Senior Warehouse Operator	15	4.00	5.00	6.00	1 New position
Warehouse Sup Worker-Airport	14	1.00	0.00	0.00	
Fleet Services Worker	15	1.00	1.00	1.00	
Intern		0.50	0.50	0.50	
Maintenance Division Total		301.50	314.50	325.50	

Design and Construction Management Division

Director - Airport Engineering	39	1.00	1.00	0.00	1 Changed to Director of Design & Construction Management (39)
Director of Design & Construction Management	39	0.00	0.00	1.00	1 Changed from Director - Airport Engineering (39)
Assist Director of Design & Construction Management	37	0.00	0.00	1.00	1 Changed from Engineer VII (34)
Assist Director of Construction Management	37	0.00	0.00	1.00	1 Changed from Senior Engineer Project Manager (34)
Assist Director of Project Delivery	37	0.00	0.00	1.00	1 Changed from Engineer VI (34)
Engineer VII	36	2.00	2.00	2.00	1 Changed to Assist Director of Design & Construction Mngt (37); 1 Changed from Engineer VI (34)
Airport Architect	37	1.00	1.00	1.00	1 Grade changed from 36 to 37
Senior Engineer Project Manager	34	1.00	1.00	0.00	1 Changed to Assist Director of Construction Mngt (37)
Airport Senior Architectural Manager	34	1.00	1.00	0.00	1 Changed to Senior Architect (36)
Engineer VI	34	2.00	2.00	1.00	1 Changed to Engineer VII (36); 1 Changed from Engineer V (33); 1 Changed to Assist Director of Project Delivery (37)
Airport Tenant Development Manager	33	0.00	0.00	1.00	1 New position
Senior Architect	36	1.00	1.00	2.00	1 Changed from Airport Senior Architectural Manager (34); 2 Grade change from 33 to 36

DEPARTMENT OF AIRPORTS	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Geographic Information System Mgr	33	1.00	0.00	0.00	
Engineer V	33	1.00	1.00	0.00	1 Changed to Engineer VI (34)
ORAT Specialist	31	0.00	0.00	0.00	1 Transferred from Office of the Executive Director; 1 Changed to Intern (0)
Airport Surveyor	30	1.00	1.00	1.00	
Engineering Construction Program Manager	29	1.00	1.00	1.00	
Construction Manager	28	3.00	3.00	3.00	3 Grade change from 27 to 28
Engineering Tech VI	27	2.00	2.00	2.00	
GIS Programmer Analyst	27	2.00	0.00		
Management Analyst	26	0.00	0.00	1.00	1 Changed from Airport Construction Project Coordinator (23)
Engineering Tech V	24	3.00	3.00	3.00	
Architectural Associate IV	24	1.00	1.00	1.00	
Engineering Tech IV	23	1.00	1.00	1.00	
Airport Construction Project Coordinator	23	1.00	1.00	0.00	1 Changed to Management Analyst (26)
Project Coordinator III	22	2.00	2.00	2.00	
Airport Field Technician	22	1.00	1.00	1.00	
Engineering Records Program Specialist	20	1.00	1.00	1.00	
Office Facilitator I	18	1.00	1.00	1.00	
Intern		0.00	0.00	0.50	1 Changed from ORAT Specialist
Design & Construction Management Total		31.00	28.00	29.50	

Operations Division

Chief Operating Officer	40	1.00	1.00	1.00	1 Grade change from 39 - 40
Director of Airport Operations	39	1.00	1.00	1.00	
Assistant Operations Director	38	3.00	3.00	4.00	1 New position
Airport Operations Superintendent - Security Comm	35	0.00	0.00	0.00	
Airport Operations Superintendent - Landside	35	0.00	0.00	0.00	
Airport Operations Superintendent - Terminals	35	0.00	0.00	0.00	
Airport Safety, Engagement & Training Senior Manager	32	0.00	0.00	2.00	1 Changed from Safety Management Systems (SMS) Program Manager (31); 1 Changed from Airport Ops Manager - Safety (29)
Airport Operations Manager - Ground Transportation	30	1.00	1.00	1.00	1 Grade change from 31 to 30
Airport Operations Manager / Parking	32	1.00	1.00	1.00	1 Grade change from 31 to 32
Safety Management Systems (SMS) Program Manager	31	0.00	1.00	0.00	1 Changed to Airport Safety, Engagement & Training Senior Manager (32)

DEPARTMENT OF AIRPORTS	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Airport Operations Manager - Terminal/Landside	30	0.00	0.00	4.00	1 Changed from Airport Ops Manager - Airfield (30); 2 Changed from Airport Ops Manager - Terminals (29); 1 New position
Airport Operations Manager - Airfield	30	14.00	15.00	14.00	15 Grade change from 29 to 30; 1 Changed to Airport Ops Manager - Terminal/Landside (30); 14 Grade change from 29 to 30
Airport Operations Manager Airfield/FBO	30	1.00	1.00	1.00	1 Grade change from 29 - 30
Airport Operations Manager - Terminals	29	2.00	2.00	0.00	2 Changed to Airport Ops Manager - Terminal/Landside (30)
Airport Operations Manager -Safety	29	1.00	1.00	0.00	1 Changed to Airport Safety, Engagement & Training Senior Manger (32)
Airport Operations Manager - Security	30	1.00	1.00	1.00	1 Grade change from 29 to 30
Airport Operations Manager / Communications	29	1.00	1.00	1.00	
Airport Operations Manager - Customer Service	29	1.00	1.00	1.00	
Airport Customer Service Supervisor	23	1.00	1.00	1.00	
Airport Training Coordinator	26	0.00	0.00	0.00	
Airport Safety, Engagement & Training Manager	29	0.00	0.00	5.00	4 Changed from Airport Training Program Manager (29); 1 New position
Airport Training Program Manager	29	0.00	4.00	0.00	4 Changed to Airport Safety, Engagement & Training Manager (29)
Safety Program Coordinator	26	3.00	0.00	1.00	1 New position
Airport Operations Supervisor - Terminal/Landside	26	0.00	0.00	13.00	11 Changed from Airport Landside Operations Supervisor (25); 1 Changed from Airport Ops Supervisor - Airfield (25); 1 New position
Airport Operations Supervisor - Airfield	25	1.00	1.00	0.00	1 Changed to Airport Operations Supervisor - Terminal/Landside (26)
Airport Landside Operations Supervisor	25	11.00	11.00	0.00	11 Changed to Airport Operations Supervisor - Terminal/Landside (26)
Airport Operations Duty Agent Supervisor	25	0.00	0.00	0.00	
Airport Operations Supervisor / Access Control	25	1.00	1.00	1.00	
Airport Operations Access Control Coordinator	23	1.00	2.00	2.00	
Management Analyst	26	1.00	1.00	1.00	1 Grade change from 24 to 26
Office Facilitator II	22	1.00	1.00	1.00	1 Grade change from 19 to 22
Airport Operations Supervisor / Communications	26	5.00	5.00	6.00	1 New position; 6 Grade change from 24 to 26
Airport Operations Training Supervisor Communications	27	1.00	1.00	1.00	1 Grade change from 24 to 27
Engagement Coordinator	24	1.00	0.00	0.00	
Airport Operations Specialists - Airfield	23	22.00	22.00	22.00	

DEPARTMENT OF AIRPORTS	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Airport Operations Specialists - Terminal/Landside I-III	23	41.00	77.00	77.00	1 Changed to Airport Operations Agent - FBO (23); 1 Changed from Part-time Ops Tech
Airport Operations Customer Service Representative	23	2.00	2.00	3.00	1 New position
Airport Operations Agent - FBO	24	6.00	6.00	7.00	1 Changed from Airport Ops Specialist - Terminal/Landside I-III (23); 7 Grade change from 23 to 24
Airport Operations Duty Agent	23	0.00	0.00	0.00	
Employment Services Coordinator	21	1.00	1.00	1.00	
Administrative Secretary	18	0.00	1.00	1.00	
Airport Commercial Vehicle Ins	18	3.00	4.00	4.00	
Airport Landside Operations Officer	18	36.00	0.00	0.00	
Air Operations Security Spec	17	2.00	2.00	2.00	
Airport Operations Lead Coordinator	17	4.00	4.00	4.00	
Airport Operations Coordinator	16	12.00	12.00	12.00	
Airport Operations Coord II	16	0.00	0.00	0.00	
Senior Secretary	15	0.00	0.00	0.00	
Access Control Specialist	15	9.00	9.00	10.00	1 New position
Office Technician II	15	0.00	0.00	0.00	
Airport Operations Coord I	14	0.00	0.00	0.00	
Paging Operator	10	0.00	0.00	0.00	
Part-Time Operations Technician		2.50	2.50	1.50	One .5 position changed to Airport Ops Specialist - Terminal/Landside I-III (23); One .5 position eliminated
Part-Time Operations Intern		1.00	1.00	1.00	
Regular Part-Time/Paging Operator	10	0.30	0.30	0.30	
Operations Division Total		196.80	201.80	209.80	

Real Estate & Commercial Development Division

Director Administration and Commercial Services	39	1.00	1.00	1.00	
ORAT Director	39	0.00	0.00	1.00	1 Transferred from Office of the Executive Director
Commercial Manager Airport	35	1.00	1.00	1.00	
Contracts & Procurement Manager	35	1.00	1.00	1.00	
Property & Real Estate Manager	35	1.00	1.00	1.00	
Air Service & Business Development Manager	35	0.00	0.00	1.00	Changed 1 from Business Development Manager (32)
Business Development Manager	32	1.00	1.00	0.00	Changed 1 to Air Service & Business Development Manager (35)
Air Service Development Manager	31	0.00	0.00	1.00	1 Transferred from Communication & Marketing
Airport Risk Manager	29	1.00	1.00	1.00	

DEPARTMENT OF AIRPORTS	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Airport Tenant Relations Coordinator	27	1.00	1.00	1.00	
Airport Property Specialist II	27	3.00	3.00	2.00	Changed 1 to Airport Property Specialist I 24
Airport Contract Specialist I	27	3.00	3.00	3.00	
Commercial Program Coordinator	27	0.00	0.00	1.00	Changed 1 from Commercial Program Specialist (27)
Commercial Program Coordinator	27	1.00	1.00	0.00	Changed 1 to Commercial Program Coordinator (27)
Airport Contracts Specialist II	26	0.00	0.00		
Airport Risk Management Coordinator	24	0.00	0.00		
Airport Property Specialist I	24	0.00	0.00	1.00	Changed 1 from Airport Property Specialist II (27)
Admin Assistant / GRAMA Coord	22	1.00	1.00	0.00	Changed 1 to Special Projects Assistant (21)
Special Projects Assistant	21	0.00	0.00	1.00	Changed 1 from Admin Assistant / GRAMA Coord. (22)
Administrative Secretary II	21	0.00	0.00		
Administrative Secretary	18	0.00	0.00		
Real Estate & Commercial Development Total		15.00	15.00	17.00	

Information Technology Services Division

Airport Information Management Services Director	39	1.00	1.00	0.00	1 Changed to Director Information Technology (39)
Director Information Technology	39	0.00	0.00	1.00	1 Changed from Airport Information Management Services Director (39)
Airport Information Technology Manager	38	1.00	1.00	1.00	1 Grade change from 36 to 38
Airport Special Systems Manager	37	1.00	1.00	1.00	1 Grade change from 36 to 37
Cybersecurity Engineer Manager	37	0.00	1.00	1.00	
Airport Tech Systems Superintendent	36	0.00	0.00	0.00	
Senior Network Architect	36	1.00	1.00	0.00	1 Changed to Cybersecurity Engineer I (35)
Cybersecurity Engineer I	35	0.00	0.00	1.00	1 Changed from Senior Network Architect (36)
Senior Software Engineer	35	1.00	1.00	1.00	1 Grade change from 34 to 35
Network Engineering Team Manager	38	1.00	1.00	1.00	1 Grade change from 37 to 38
Network System Engineer III	36	3.00	3.00	5.00	3 Grade change from 33 to 36; 1 Changed from Network Support Admin II (25); 1 New position
Information Tech Support Manager	32	0.00	0.00	4.00	3 Changed from Tech System Program Manager (30); 1 Changed from Network Support Admin I (23)
Network System Engineer II	34	2.00	2.00	1.00	2 Grade change from 31 to 34; 1 Changed to Network Support Admin III (27)
Software Support Admin II	30	1.00	1.00	1.00	

DEPARTMENT OF AIRPORTS	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Technical System Program Manager	30	3.00	3.00	0.00	3 Changed to Information Tech Support Manager (32)
Network Support Team Manager	32	1.00	1.00	1.00	1 Grade change from 29 to 32
Network Support Administrator III	27	7.00	7.00	12.00	2 Changed from Tech Systems Analyst II (24); 2 Changed from Network Support Admin II (25); 1 Changed from Network System Engineer II (34)
Technical Systems Analyst IV	28	0.00	0.00	1.00	1 Grade change from 27 to 28; 1 Changed from Tech Systems Analyst II (24)
Technical Systems Analyst III	26	0.00	0.00	0.00	
Network Support Administrator II	25	11.00	11.00	9.00	2 Changed to Network Support Admin III (27); 1 Changed to Network System Engineer III (36); 1 New position
Technical Systems Analyst II	24	3.00	4.00	1.00	1 Changed to Tech Systems Analyst IV (28); 2 Changed to Network Support Admin III (27)
Network Support Administrator I	23	2.00	2.00	1.00	1 Changed to Information Tech Support Manager (32)
Information Technology Services Division Total		39.00	41.00	43.00	
SLC DEPT OF AIRPORTS TOTAL (AIRPORT FUND)		619.3	639.3	664.3	

OFFICE OF THE CITY ATTORNEY	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Office of City Attorney					
City Attorney	41	1.00	1.00	1.00	
Office Manager	24	1.00	1.00	1.00	1 grade change from 21 to 24
Office of City Attorney Total		2.00	2.00	2.00	

Legal Support**General Fund**

Deputy City Attorney	40	1.00	1.00	1.00	
Division Chief Senior City Attorney	39	2.00	2.00	2.00	
Senior City Attorney	39	8.50	8.50	10.00	1 new position
Assistant City Attorney	34	0.50	0.50	0.00	
First Assistant City Prosecutor	39	2.00	2.00	2.00	2 grade change from 34 to 39
Assistant City Prosecutor	29	3.00	4.00	2.00	2 positions changed to Associate City Prosecutor (33)
Associate City Prosecutor	33	10.00	11.00	13.00	13 grade changed from 27 to 33; 2 positions changed from Assistant City Prosecutor (29)
Paralegal	24	4.50	3.50	3.50	3.5 grade change from 21 to 26
Prosecutor Law Office Manager	21	1.00	1.00	1.00	

OFFICE OF THE CITY ATTORNEY	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Legal Secretary III	21	4.00	4.00	4.00	4 grade change from 18 to 21
Senior Prosecutor Assistant	17	6.00	4.00	2.00	2 Changed to Pros Asst
Prosecutor Assistant	16	4.00	6.00	9.00	1 new, 2 changed from Sr Pros Asst
Legislative Affairs Director	38	0.00	0.00	1.00	proposed grade change from 34
Special Project Analyst	26	0.00	0.00	1.00	1 new position; potential to change grade
Special Project Assistant	21	0.00	0.00	1.00	1 new position; potential to change grade
Legal Support Total		46.50	47.50	52.50	
City Recorder					
City Recorder	35	1.00	1.00	1.00	1 proposed to change grade from 35 to 38
Minutes and Records Clerk	21	3.00	3.00	3.00	
Deputy Recorder	26	3.00	3.00	2.00	2 proposed to change grade from 26 to 31; 1 changed to Elections Management Coordinator
Elections Management Coordinator	26	0.00	0.00	1.00	1 changed from Deputy Recorder
Special Projects Analyst	26	0.00	1.00	1.00	1 proposed to change to Business Systems Analyst II (30)
Associate Records Technician	18	1.00	0.00	0.00	
Boards & Commission Liaison	23	0.00	1.00	1.00	1 proposed to change to Business Systems Analyst I (28)
Office Facilitator	20	0.00	1.00	1.00	
Special Projects Analyst	26	0.00	0.00	1.00	1 new position
Records Archive Clerk	21	1.00	1.00	1.00	
City Recorder Total		9.00	11.00	12.00	
Risk Management Fund					
Risk Manager	38	1.00	1.00	1.00	Grade change from 35 to 38
Risk Management Analyst	26	0.00	1.00	1.00	Position is in 6203 Workers Compensation Fund
Risk Management Specialist	24	1.00	0.00	0.00	
Risk Coordinator	21	0.00	0.00	0.50	.5 Moved from Gov Imm
Sr. Claims Adjuster	28	0.00	0.00	1.00	Moved from Gov Imm
Senior Budget & Policy Analyst	32	0.30	0.30	0.30	
Office Facilitator I	18	0.50	0.50	0.00	
Subtotal of Risk Management Fund		2.80	2.80	3.80	
Governmental Immunity Fund					
Division Chief Senior City Attorney	39	1.00	1.00	1.00	
Senior City Attorney	39	3.50	3.50	4.00	

OFFICE OF THE CITY ATTORNEY	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Assistant City Attorney	34	0.50	0.50	0.00	Changed to Sr. City Attorney
Claims Adjuster	24	1.00	0.00	0.00	Moved to Risk Admin
Paralegal	21	2.50	2.50	2.50	
Risk Coordinator	21	0.00	1.00	0.50	.5 Moved to Risk Admin
Deputy Risk Manager	33	0.00	1.00	1.00	
Office Facilitator I	18	0.50	0.50	0.00	
Subtotal of Gov Immunity Fund		9.00	10.00	9.00	
CITY ATTORNEY TOTAL		69.30	73.30	79.30	
General Fund		57.50	60.50	66.50	
Risk Management Fund		2.80	2.80	3.80	
Governmental Immunity Fund		9.00	10.00	9.00	

DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
CAN Admin Office of the Director					
CAN Director	41	1.00	1.00	1.00	
CAN Deputy Director	37	2.00	2.00	2.00	
Financial & Admin Services Director	35	1.00	1.00	1.00	
Communications Manager	34	0.00	0.00	1.00	1 New Position
Policy & Program Manager	29-32	3.00	2.00	2.00	
Real Property Manager, Agent, Spec	21-34	4.00	4.00	4.00	
CIP Manager, Specialist	25-31	2.00	0.00	0.00	
Financial Analyst III	30	1.00	0.00	0.00	
Business Systems Analyst	28	0.00	1.00	1.00	
Executive Assistant	24	1.00	1.00	1.00	
Office Facilitator I-II	18-19	0.00	0.00	0.00	
CAN Admin Office of Director Total		15.00	12.00	13.00	

Building Services					
Building Official	35	1.00	1.00	1.00	
Building Services Manager	32	3.00	3.00	3.00	
Business Systems Analyst	30	1.00	1.00	1.00	
Fire Protection Engineer	29	2.00	2.00	2.00	
Economic Dev Business Coordinator	29	2.00	1.00	1.00	
Plans Examiner Sr, Chief, I-III	25-29	8.00	8.00	8.00	
Building Inspector Sr, I-III	19-29	20.00	20.00	21.00	1 New Position
Civil Enforcement Spvr, Invst, Officer I-III	17-29	16.00	18.00	18.00	
Permit Processor Spvr, I-II	14-24	5.00	5.00	5.00	

DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Office Facilitator & Technician I-III	15-19	5.00	5.00	5.00	
Building Services Total		63.00	64.00	65.00	
Housing Stability					
Housing Stability Director	35	1.00	1.00	1.00	
Housing Stability Deputy Director	33	1.00	1.00	1.00	
Policy & Program Manager, Specialist	27-33	5.00	4.00	4.00	
Homeless Manager, Coordinator	21-33	3.00	3.00	3.00	
Accountant III	27	1.00	1.00	1.00	
Principal Planner	27	0.00	0.00	0.00	
Comm Develop Grant Spec, Analyst	26	3.00	5.00	5.00	
Housing Rehab Specialist, I-II	23-25	4.00	3.00	3.00	
Housing Loan Officer, Administrator	21-25	1.00	2.00	2.00	
Office Facilitator I-II	20-22	2.00	2.00	2.00	
Housing Stability Total		21.00	22.00	22.00	
Planning					
Planning Director	37	1.00	1.00	1.00	
Planning Deputy Director	35	1.00	1.00	1.00	
Planning Manager	33	5.00	6.00	6.00	
Planning Supervisor	31	1.00	0.00	0.00	
Development Review Planner Sr, I-III	25-30	6.00	6.00	6.00	
Planner Senior, Principal, Associate	24-28	24.00	25.00	25.00	
Graphic Design Specialist	23	1.00	1.00	1.00	
Administrative Secretary	18	2.00	2.00	2.00	
Planning Total		41.00	42.00	42.00	
Transportation					
Transportation Director	37	1.00	1.00	1.00	
Transportation Deputy Director	34	1.00	1.00	1.00	
Transportation Section Manager	33	2.00	2.00	2.00	
Transportation Engineer II-VII	29-36	7.00	7.00	7.00	
Transit Policy & Program Planner I-IV	25-31	11.00	11.00	11.00	
Traffic Control Center Supervisor, I-II	23-26	2.00	2.00	2.00	
Traffic Technician Sr, I-II	19-23	4.00	4.00	4.00	
Office Facilitator & Technician II	19-22	2.00	2.00	2.00	
Transportation Total		30.00	30.00	30.00	
Youth & Family					

DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Youth & Family Director	35	1.00	1.00	1.00	
Youth & Family Associate Director	29	3.00	3.00	3.00	
Financial Analyst III	30	0.00	1.00	1.00	
Community Programs Manager, Sr	24-26	9.00	13.00	9.00	4 positions moved to Pub Lands
Spec Projects & Events Coordinator	21	2.00	2.00	2.00	
Office Facilitator & Technician II	15-20	1.00	1.00	1.00	
Program Assistant	14	4.00	4.00	4.00	
Youth & Family Total		20.00	25.00	21.00	
Community & Neighborhoods Total		190.00	195.00	193.00	
General Fund		190.00	195.00	193.00	
1/4 Cent Sales Tax Transportation Fund		0.00	0.00	0.00	

ECONOMIC DEVELOPMENT	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Economic Development					
Economic Development Director	41	1.00	1.00	1.00	
Economic Development Deputy Director	37	1.00	1.00	1.00	
Technology & Innovation Strategic Ind Advisor	34	1.00	1.00	1.00	
Director of Business Development	33	1.00	1.00	1.00	
Asst. Director of Business Development	30	0.00	1.00	1.00	
Economic Development Manager	29	4.00	3.00	4.00	New Position
ED Project Coordinator	26	3.00	3.00	3.50	New PT position
Executive Manager	26	1.00	1.00	1.00	
Office Manager	21	1.00	1.00	1.00	
Economic Development Total		13.00	13.00	14.50	
Arts Council					
Arts Council Executive Director	33	1.00	1.00	1.00	
Arts Council Assistant Director	30	1.00	1.00	1.00	
Arts Council Program Manager	29	1.00	2.00	2.00	
Public Art Program Manager	29	1.00	1.00	1.00	
Arts Council Program Coordinator	25	4.00	3.00	3.00	
Office Facilitator I	20	1.00	1.00	1.00	
Arts Council Total		9.00	9.00	9.00	
ECONOMIC DEVELOPMENT TOTAL		22.00	22.00	23.50	

FINANCE DEPARTMENT	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Finance Office of the Director					
Chief Financial Officer	41	1.00	1.00	1.00	
Deputy Director	39	1.00	2.00	2.00	
Controller	39	1.00	0.00	0.00	
Business Sys Analyst Team Lead	33	1.00	1.00	1.00	
Business Sys Analyst II	30	1.00	2.00	4.00	2 New Positions
Financial Analyst II	25	0.00	1.00	1.00	
Payroll & Accounting Manager	30	1.00	0.00	0.00	
Business Analyst	29	1.00	0.00	0.00	
Grant Manager	29	1.00	0.00	0.00	
City Payroll Administrator	26	2.00	0.00	0.00	
Grants Acq/Project Coordinator	25	2.00	0.00	0.00	
Sr Payroll Specialist	23	1.00	0.00	0.00	
Payroll Kronos Specialist	22	1.00	0.00	0.00	
Office Facilitator II	19	1.00	1.00	1.00	
City A/P Coordinator	20	2.00	0.00	0.00	
Finance Office of the Director Total		17.00	8.00	10.00	
Finance Accounting Reporting					
Accounting					
Controller	39	0.00	1.00	1.00	
Deputy Controller	35	1.00	1.00	1.00	
Financial Manager (RDA)	33	0.00	1.00	1.00	
Financial Analyst IV	32	2.00	1.00	1.00	
Financial Analyst IV (RDA)	32	1.00	0.00	0.00	
Financial Analyst III	30	0.00	1.00	1.00	
Financial Analyst II	25	0.00	1.00	1.00	
Staffing/Position Control Specialist	22	1.00	0.00	0.00	
Property Control Agent	22	1.00	0.00	1.00	Moved from Cap Asset Planning
City A/P Coordinator	20	0.00	1.00	1.00	
Business Systems Analyst II	30	0.00	0.00	1.00	Changed from Acct Payable Clerk
Accounts Payable Clerk	18	0.00	1.00	0.00	Changed to Bus Sys Analyst II
Payroll					
Payroll & Accounting Manager	30	0.00	1.00	1.00	
City Payroll Administrator	26	0.00	2.00	2.00	
Sr Payroll Specialist	23	0.00	1.00	1.00	
Payroll Kronos Specialist	22	0.00	1.00	1.00	
Finance Accounting Reporting Total		6.00	13.00	14.00	

FINANCE DEPARTMENT	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Finance Internal Audit					
Director Int Audit & Fin Analysis	36	1.00	1.00	1.00	
Auditor I	22	0.00	0.00	1.00	Changed from Sr Fin Analyst Auditor
Auditor II	24	0.00	0.00	1.00	Changed from Sr Fin Analyst Auditor
Auditor III	30	0.00	0.00	1.00	Changed from Sr Fin Analyst Auditor
Sr Financial Analyst Auditor	32	4.00	3.00	0.00	Changed to Auditor I, II and III
Financial Analyst I	21	1.00	0.00	0.00	
Internal Audit & Financial Analysis Total		6.00	4.00	4.00	
Finance Revenue					
Collections					
Director Revenue & Collections	36	1.00	0.00	0.00	
Director of Revenue Operations	35	0.00	1.00	1.00	
Collections Manager	30	1.00	0.00	0.00	
Lead Collections Officer	22	1.00	1.00	0.00	Changed to Fin Program Super
Collections Officer	20	4.00	3.00	3.00	
Lead Hearing Officer Referee Coord.	19	0.00	1.00	0.00	Changed to Fin Program Super
Hearing Officer Referee Coord II	18	0.00	2.00	2.00	
Finance Program Supervisor	24	0.00	0.00	2.00	Changed from Lead Hearing Officer and Lead Collector
Licensing					
City Licensing Manager	29	1.00	1.00	1.00	
Business License Liaison	25	0.00	1.00	1.00	
Landlord/Tenant License Supervisor	24	1.00	1.00	0.00	Changed to Fin Program Super
Business License Officer	17	3.00	3.00	4.00	Changed from BL Processor II
Good Landlord Manager	16	1.00	0.00	0.00	
Business License Processor II	16	3.00	4.00	3.00	Changed to BL Officer
Business License Processor I	14	1.00	0.00	0.00	
Finance Program Supervisor	24	0.00	0.00	1.00	Changed from Landlord License Super
Analytics					
Financial Analytics Manager	33	0.00	1.00	1.00	
Financial Analyst IV	32	2.00	2.00	1.00	
Financial Analyst III	29	1.00	0.00	3.00	Changed from Fin Analyst III, IV
Financial Analyst II	25	0.00	2.00	0.00	Changed to Fin Analyst III
Financial Analyst I	21	1.00	0.00	0.00	
Finance Revenue Total		21.00	23.00	23.00	

FINANCE DEPARTMENT	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Finance Grants Administration					
Grant Manager	31	0.00	1.00	1.00	
Grants Acq/Project Coordinator	25	0.00	2.00	0.00	Changed two from Grant Acq Coord and 1 from PT to Full Time
Management and Grants Analyst	29	0.00	0.00	3.00	Changed from Grants Acq Coordinator
Lead Hearing Officer Referee Coord.	19	1.00	0.00	0.00	
Hearing Officer Referee Coord II	18	2.00	0.00	0.00	
Finance Grants Administration Total		3.00	3.00	4.00	
Finance Purchasing					
Chief Procurement Officer	36	1.00	1.00	1.00	
Deputy Chief Procurement Officer	33	1.00	1.00	1.00	
City Contracts Administrator	29	1.00	1.00	1.00	
Procurement Manager	29	0.00	1.00	1.00	
Sr Purchasing Consultant	27	1.00	0.00	0.00	
Sr Contract Development Specialist	27	0.00	0.00	1.00	Changed from Contract Dev Spec
Procurement Specialist II	25	0.00	1.00	1.00	
Procurement Specialist I	24	2.00	1.00	4.00	Changed from Contract Dev Spec
Contract Development Specialist	26	3.00	5.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Contracts Process Coordinator	17	1.00	1.00	1.00	
Finance Purchasing Total		11.00	13.00	13.00	
Finance Treasurer					
City Treasurer	39	1.00	1.00	1.00	
Deputy Treasurer	33	1.00	1.00	1.00	
Cash & Investment Manager	33	1.00	1.00	1.00	
Financial Analyst IV	32	2.00	2.00	0.00	Changed to Fin Analyst III
Financial Analyst III	30	0.00	0.00	2.00	Changed from Fin Analyst IV
Cashier Administrator	24	1.00	1.00	1.00	
Financial Analyst I	22	1.00	1.00	1.00	
City Payment Processor	15	2.00	2.00	2.00	
Finance Treasurer's Office Total		9.00	9.00	9.00	
Finance Policy, Budget and Capital Planning					
Policy & Budget					
City Budget Director	36	1.00	1.00	1.00	
Senior Budget & Policy Analyst	32	1.00	2.00	2.00	

FINANCE DEPARTMENT	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Financial Analyst IV	32	1.00	1.00	0.00	Changed to Policy & Budget Analyst
Policy & Budget Analyst	29	1.00	0.00	1.00	Changed from Fin Analyst IV
Capital Asset Planning					
Capital Asset Planning Manager	35	0.00	1.00	1.00	
Financial Analyst IV	32	0.00	1.00	1.00	
CIP Impact Fee Manager	30	0.00	1.00	0.00	Changed to Fin Analyst IV
Capital Improvement Program Specialist	26	0.00	1.00	1.00	
Financial Analyst IV	32	0.00	0.00	1.00	Funded by Impact Fees following State Statute.
Property Control Agent	22	0.00	1.00	0.00	Moved to Finance Accounting
Finance Budget & Policy Total		4.00	9.00	8.00	
FINANCE		77.00	82.00	85.00	
General Fund		76.70	81.70	84.70	
Risk Fund		0.30	0.30	0.30	

FIRE DEPARTMENT	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Office of the Fire Chief					
Fire Chief	41	1.00	1.00	1.00	
Deputy Chief	37	1.00	1.00	0.00	1 Changed to Assistant Fire Chief
Assistant Fire Chief	35	2.00	2.00	3.00	1 Changed from Deputy Chief
Executive Assistant	24	1.00	1.00	1.00	
Financial Manager I-III	33-35	1.00	1.00	1.00	
Accountant I-IV	18-27	3.00	3.00	0.00	3 Changed to Financial Analyst I-IV
Financial Analyst I-IV	22-32	0.00	0.00	3.00	3 Changed from Accountant I-IV
Office of the Fire Chief Total		9.00	9.00	9.00	
Operations					
Battalion Chief	33	6.00	6.00	6.00	
Captain	30	65.00	66.00	66.00	
Fire Fighter	22-27	228.00	232.00	232.00	
Fire Fighter Unfunded	22-27	10.00	10.00	10.00	
Operations Total		309.00	314.00	314.00	

Fire Administrative Services					
Battalion Chief	33	7.00	7.00	7.00	
Captain	30	14.00	15.00	15.00	
Enterprise Tech Solutions Manager	36	1.00	1.00	1.00	Grade Changed from 35 to 36

FIRE DEPARTMENT	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Social Work Manager	29	1.00	1.00	1.00	
Emergency Management Public Information Officer/ JIC Manager	25	1.00	1.00	1.00	
Community Health Care Paramedic	24	2.00	2.00	0.00	2 Changed to Fire Fighter
Public Education Specialist	24	1.00	1.00	1.00	
Business Systems Analyst I-II	24	1.00	1.00	2.00	1 Changed from Senior Communication Tech
Emergency Mgt Training Program Specialist	25	1.00	1.00	1.00	
Community Preparedness Coordinator	23	1.00	1.00	1.00	
Fire Fighter	22-27	29.00	29.00	27.00	2 Changed from Community Health Care Paramedic 4 Changed to Medical Response Paramedic
Medical Response Paramedic	22-27	0.00	0.00	8.00	4 Changed from Fire Fighter 4 New positions
Social Worker	21-26	2.00	6.00	6.00	
Recruiting/Outreach Specialist	24	1.00	1.00	1.00	
Senior Communication Tech	24	1.00	1.00	0.00	1 Changed to Business Systems Analyst I-II
Fire Logistics Coordinator	19	2.00	2.00	2.00	
Office Facilitator II	19	4.00	4.00	4.00	
Emergency Mgt Critical Infrastructure Liaison	23	1.00	1.00	1.00	
Fire Prevention Specialist	17	3.00	3.00	3.00	
Office Technician I	12	1.00	1.00	1.00	
Fire Administrative Services Total		74.00	79.00	83.00	
FIRE DEPARTMENT TOTAL		392.00	402.00	406.00	

HUMAN RESOURCES DEPARTMENT	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Human Resource Administrative Support					
Chief Human Resource Officer	41	0.80	0.80	0.80	
Deputy Chief Human Resource Officer	37	1.00	1.00	1.00	
Civilian Review Board Investigator	35	1.00	1.00	1.00	
Human Resource Program Mgr II	34	1.00	1.00	1.00	
Recruiting & Onboarding Mgr	32	1.00	1.00	1.00	
HRIS Business Analyst	30	0.80	0.80	0.80	
Human Resources Supervisor - Recruitment	30	1.00	1.00	1.00	
HRIS Business Analyst	30	1.00	1.00	1.00	
Compensation and Classification Analyst	29	1.00	1.00	1.00	
Human Resources Leave Specialist	29	0.80	0.80	0.80	
Senior HR Recruiter	29	1.00	1.00	1.00	
Employee Marketing & Communications	25	0.00	0.00	0.00	

HUMAN RESOURCES DEPARTMENT	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
HR Office Administrator	25	1.00	1.00	1.00	
Senior Benefits Analyst	27	1.00	1.00	1.00	
Benefits Analyst	25	0.00	0.00	0.00	
HR Business Partner I	25	0.00	1.00	1.00	
HR Recruiter	25	3.00	3.00	3.00	
Project and Policy Manager	24	0.00	1.00	1.00	
HR Admin & Onboarding Specialist	21	0.00	0.00	0.00	
Associate HR Recruiter	21	1.00	1.00	1.00	
Senior HR Technician	19	4.00	4.00	4.00	
Administrative Support Total		20.40	22.40	22.40	
Departmental Consultants					
Human Resource Program Mgr II	34	0.00	0.00	0.00	
Employee Relations/EEO Manager	34	1.00	1.00	1.00	
Employee Relations Manager	33	1.00	1.00	1.00	
Human Resource Business Partner II	29	7.00	7.00	7.00	
Departmental Consultants Total		9.00	9.00	9.00	
Training					
Education Program Manager	32	1.00	1.00	1.00	
Learning and Development Specialist	27	1.00	1.00	1.00	
Training & Development Coordinator	24	0.00	0.00	0.00	
Human Resource Management Total		2.00	2.00	2.00	
Benefits					
Chief Human Resource Officer	41	0.20	0.20	0.20	
Human Resource Deputy Director	37	0.00	0.00	0.00	
Human Resource Program Mgr II	34	1.00	1.00	1.00	
HRIS Business Analyst	30	0.20	0.20	0.20	
Human Resources Supervisor - Benefits	30	2.00	2.00	2.00	
Human Resource Leave Specialist	30	1.20	1.20	1.20	
Human Resource Business Partner II	29	0.00	0.00	0.00	
Employee Marketing & Communications	25	0.00	0.00	0.00	
Senior Benefits Analyst	27	0.00	0.00	0.00	
Benefits Analyst	25	0.00	0.00	0.00	
Benefits Total		4.60	4.60	4.60	
Human Resources Total		36.00	38.00	38.00	
General Fund		31.40	33.40	33.40	
Risk Fund		4.60	4.60	4.60	

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Department Leadership and Administration					
Chief Information Officer	41	1.00	1.00	1.00	
Senior Innovations Consultant	32	0.00	1.00	1.00	
IMS Deputy Director	39	1.00	2.00	2.00	
Department Leadership and Administration Totals		2.00	4.00	4.00	
Office of the CIO					
Privacy Officer	34	0.00	0.00	1.00	New Position
Financial Manager I	33	1.00	1.00	1.00	
Financial Analyst II-III	24-29	2.00	2.00	2.00	
Office Facilitator I-III	18-22	0.00	1.00	1.00	
Asset Management Administrator	26	0.00	0.00	0.00	
Inventory Control Specialist	24	0.00	0.00	0.00	
Purchasing and Administration Totals		3.00	4.00	5.00	
Infrastructure Technology Services (ITS)					
Chief Information Security Officer	38	1.00	1.00	1.00	
Enterprise Tech Solutions Manager	35	1.00	1.00	1.00	
Cybersecurity Engineer I-III	30	0.00	1.00	1.00	
Network Engineering Team Manager	34	2.00	2.00	2.00	
IT Systems Manager	33	1.00	1.00	1.00	
Network Systems Engineer I-III	27-33	14.00	14.00	14.00	
INF Technology Support Manager	32	1.00	1.00	1.00	
Network Support Administrator I - III	23-27	12.00	13.00	13.00	
Infrastructure Technology Services Totals		32.00	34.00	34.00	
Geographical Information Systems					
Chief Data Officer	38	1.00	1.00	1.00	
GIS Programmer Analyst	30	2.00	2.00	2.00	
Geo Info Systems (GIS) Coord	30	1.00	1.00	1.00	
Data/Info Specialist	30	0.00	1.00	1.00	
Geographical Information Systems Totals		4.00	5.00	5.00	
Software Services					
Chief Technology Officer	38	1.00	1.00	1.00	
Communications Director	38	0.00	1.00	1.00	
Software Engineer Team Manager	37	1.00	1.00	1.00	
Software Engineer Team Lead	36	1.00	1.00	1.00	

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Software Engineering Data Admin	36	3.00	3.00	3.00	
Sr Software Engineer	35	1.00	1.00	1.00	
Software Lead	34	2.00	2.00	2.00	
Geo Info Systems (GIS) Coord	30	0.00	0.00	0.00	
Software Engineer I-III	27-33	5.00	5.00	5.00	
Software Support Admin I-III	28-32	16.00	16.00	16.00	
Tech Solution Manager	34	1.00	1.00	1.00	
Software Support Totals		31.00	32.00	32.00	
Media and Engagement Services					
Video Production Manager	3	1.00	1.00	1.00	
Multimedia Production Spec I-III	23-31	4.00	4.00	4.00	
Social Media Specialist	23	0.00	1.00	1.00	
Communications Specialist	34	0.00	1.00	1.00	
Civic Engagement Program Specialist	24	5.00	5.00	5.00	
Multimedia Production Services Totals		10.00	12.00	12.00	
Enterprise Project Management					
Technology Solution Team Lead	36	1.00	1.00	1.00	
INF Tech Project Manager	35	1.00	0.00	0.00	
Software Lead	34	2.00	2.00	2.00	
Solution Management Totals		4.00	3.00	3.00	
Innovations Team					
Chief Innovations Officer	36	1.00	0.00	0.00	
INF Tech Project Manager	35	0.00	1.00	1.00	
Innovations Team Lead	33	1.00	1.00	1.00	
Senior Innovations Consultant	30	2.00	2.00	2.00	
Civic Engagement Specialist	24	2.00	2.00	2.00	
Solution Management Totals		6.00	6.00	6.00	
INFORMATION MGMT SVCS TOTALS (IMS FUND)		92.00	100.00	101.00	

JUSTICE COURT	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Justice Court					
Justice Court Judge	37	5.00	5.00	5.00	
City Courts Director	33	1.00	1.00	1.00	
Financial Manager I	33	1.00	1.00	1.00	
Justice Court Manager	28	2.00	2.00	2.00	
Justice Court Supervisor	26	2.00	2.00	2.00	
Accountant II	21	1.00	1.00	1.00	
Business Systems Analyst I	19	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Justice Court Lead Judicial Assistant	19	1.00	1.00	2.00	1 New position
City Payment Processor	15	2.00	2.00	2.00	
Justice Court Judicial Assistant III	17	0.00	0.00	0.00	
Justice Court Judicial Assistant II	16	0.00	0.00	0.00	
Justice Court Judicial Assistant I	15	0.00	0.00	0.00	
Justice Court Judicial Assistant I-II-III	15-17	25.00	25.00	25.00	
Justice Court Total		42.00	42.00	43.00	

POLICE DEPARTMENT	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Office of the Police Chief					
Chief of Police	41	1.00	1.00	1.00	
Assistant Chief	39	0.00	0.00	0.00	
Communications Administrative Director	37	1.00	1.00	1.00	
Internal Affairs Administrative Director	37	1.00	1.00	1.00	
Mental Health Professional	37	1.00	1.00	1.00	
Data Science and Research Administrator	34	1.00	0.00	0.00	
Lieutenant--Police	32	2.00	2.00	2.00	
Financial & Admin Services Manager	32	1.00	1.00	1.00	
Sergeant Police	29	4.00	5.00	5.00	
Police Public Relations Director	29	0.00	0.00	0.00	
Grant Acquis & Proj Fin Analyst	27	1.00	1.00	1.00	
Community Programs Manager	24	0.00	0.00	0.00	
Administrative Assistant Appointed	24	0.00	0.00	0.00	
Executive Assistant	24	1.00	1.00	1.00	
Graphic Design Specialist	23	1.00	1.00	1.00	
Accountant I-III	21-27	4.00	4.00	4.00	
Police Services Coordinator	20	1.00	1.00	1.00	
Police Officer	19-25	7.00	8.00	8.00	
Administrative Secretary I-II	18-21	1.00	1.00	1.00	

POLICE DEPARTMENT	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Office Facilitator I-II	18-19	1.00	1.00	1.00	
Office Tech I-II	12-15	1.00	1.00	1.00	
Office of the Police Chief Total		30.00	31.00	31.00	

Administrative Bureau

Deputy Chief--Police	37	1.00	1.00	1.00	
Captain--Police	34	2.00	2.00	2.00	
Lieutenant--Police	32	2.00	2.00	2.00	
Emergency Mgt Program Director	31	0.00	0.00	0.00	
Sergeant--Police	29	5.00	5.00	5.00	
Crime Lab/Evidence Room Director	29-30	1.00	1.00	1.00	
Forensic Scientist Lab Supervisor	27	1.00	1.00	1.00	
Quality Assurance Manager	27	1.00	1.00	1.00	
Crime Stats & Analysis Director	27	0.00	0.00	0.00	
Records Director	26	1.00	1.00	1.00	
Victim Advocate Program Coordinator	25	0.00	0.00	0.00	
Outreach Program Administrator	25	0.00	0.00	0.00	
Public Safety Tech Systems Coordinator	24	1.00	1.00	1.00	
Crime Lab Supervisor	24	1.00	1.00	1.00	
Emergency Management City Wide Training & Exercise Coord	24	0.00	0.00	0.00	
Forensic Scientist I-II	23-26	6.00	7.00	7.00	
Sr Communications Tech	2324	1.00	1.00	1.00	
Sr Police Intel Specialist	23.00	0.00	0.00	0.00	
Evidence Supervisor	23	1.00	1.00	1.00	
Community Preparedness Coord.	23	0.00	0.00	0.00	
Grama Coordinator	23	1.00	1.00	1.00	
Information Systems Supervisor	22	5.00	6.00	6.00	
Victim Advocate	22	0.00	0.00	0.00	
Police Intelligence Specialist	21	0.00	0.00	0.00	
Grama Coordinator/Paralegal	21	1.00	1.00	1.00	
Police Officer I-III	19-25	26.00	26.00	26.00	
Authorization - Early Hire Police Officer	19-25	20.00	20.00	20.00	
Office Facilitator	18-19	0.00	0.00	0.00	
Fleet Mgt Services Supervisor Coordinator	18	1.00	1.00	1.00	
Emergency Management Asst Crit Infrastructure Liaison	18	0.00	0.00	0.00	
Crime Lab Technician I-II	16-19	14.00	12.00	12.00	
Evidence Technician I-II	16	6.00	6.00	6.00	
Sr Police Information Specialist	15	12.00	11.00	11.00	
Technical Support Specialist	15	5.00	5.00	5.00	

POLICE DEPARTMENT	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Gang Outreach Coordinator	15	0.00	0.00	0.00	
Police Information Specialist	13	16.00	15.00	15.00	
Office Tech I-II	12-15	0.00	0.00	0.00	
Administrative		131.00	129.00	129.00	
Field Operations I Bureau					
Deputy Chief--Police	37	1.00	1.00	1.00	
Captain Police	34	2.00	2.00	2.00	
Lieutenant--Police	32	9.00	9.00	9.00	
Social Work Director	30	0.00	0.00	0.00	
Sergeant--Police	29	21.00	21.00	21.00	
Community Programs Manager	24	0.00	0.00	0.00	
LCSW/Mental Health Counselor	24	0.00	0.00	0.00	
Police Officer	19-25	164.00	170.00	170.00	
Authorization - Early Hire Police Officer	19-25	0.00	0.00	0.00	
Social Work Case Worker	19	0.00	0.00	0.00	
Office Facilitator I-II	18-19	1.00	2.00	2.00	
Administrative Secretary I	18	1.00	0.00	0.00	
Civilian Response Specialist	19	12.00	16.00	16.00	
Office Tech I-II	12-15	1.00	1.00	1.00	
Field Operations I Bureau		212.00	222.00	222.00	
Field Operations II Bureau					
Deputy Chief--Police	37	0.00	1.00	1.00	
Captain Police	34	2.00	2.00	2.00	
Lieutenant--Police	32	8.00	8.00	8.00	
Sergeant--Police	29	22.00	22.00	22.00	
Police Officer	19-25	166.00	165.00	171.00	6 New positions for Airport
Sr Police Intel Specialist	23	0.00	3.00	3.00	
Police Intelligence Specialist	21	0.00	3.00	3.00	
Crime Stats & Analysis Director	27	0.00	0.00	0.00	
Crime Stats & Analysis Supervisor	25	0.00	1.00	1.00	
Data Science and Research Administrator	34	0.00	1.00	1.00	
Office Facilitator I-II	18-19	1.00	1.00	1.00	
Office Tech I-II	12-15	1.00	1.00	1.00	
Field Operations II Bureau		200.00	208.00	214.00	
Investigative Bureau					
Deputy Chief--Police	37	1.00	1.00	1.00	

POLICE DEPARTMENT	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Captain Police	34	1.00	2.00	2.00	
Lieutenant--Police	32	4.00	4.00	4.00	
Social Work Director	30	1.00	1.00	1.00	
Sergeant--Police	29	19.00	19.00	19.00	
Victim Advocate Director	29	1.00	1.00	1.00	
Social Work Manager	26	3.00	3.00	3.00	
Victim Advocate Program Coordinator	25	2.00	2.00	2.00	
LCSW/Mental Health Counselor	24	6.00	6.00	6.00	
Community Programs Manager	24	1.00	1.00	1.00	
Crime Stats & Analysis Director	27	1.00	0.00	0.00	
Sr Police Intel Specialist	23	3.00	0.00	0.00	
Victim Advocate	22	3.00	3.00	3.00	
Police Intelligence Specialist	21	3.00	0.00	0.00	
Police Officer	19-25	112.00	112.00	112.00	
Social Work Case Worker	19	9.00	9.00	9.00	
Office Facilitator I-II	18-19	2.00	3.00	3.00	
Youth Specialists	15	4.00	4.00	4.00	
Office Tech I-II	12-15	1.00	0.00	0.00	
Investigative Bureau		177.00	171.00	171.00	
POLICE DEPARTMENT TOTAL		750.00	761.00	767.00	

PUBLIC LANDS DEPARTMENT	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Public Lands Administration					
Parks & Public Lands Director	41	1.00	1.00	1.00	
Public Lands Deputy Director	38	1.00	1.00	1.00	
Deputy Director Public Lands	38	0.00	0.00	1.00	Transferred from TNL Division
Finance Manager II	34	1.00	1.00	1.00	
Financial Analyst IV	32	0.35	0.35	0.35	
Communications & Engagement Manager	32	0.00	0.00	1.00	Changed from Comm/Events & Marketing Mgr (29)
Financial Analyst III	30	0.00	1.00	1.00	
Business Systems Analyst II	30	1.00	1.00	1.00	
Comm/Events & Marketing Mgr	29	1.00	1.00	0.00	Changed to Communications & Engagement Manager (32)
PPL Project Manager	28	0.00	0.00	0.00	
PPL Landscape Planner	28	0.00	0.00	0.00	
PPL Asset Manager	27	1.00	1.00	1.00	
Executive Manager	26	1.00	1.00	1.00	Grade changed from 19 to 26
Communications Coordinator	25	0.00	0.00	1.00	Changed from Community & Building Partnership Coordinator

PUBLIC LANDS DEPARTMENT	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Community & Building Partnership Coordinator	25	1.00	1.00	0.00	Changed to Communications Coordinator
Public Lands Event Manager	25	1.00	1.00	1.00	
Special Events Permit Manager	25	1.00	1.00	1.00	
Civic Engagement Program Specialist	24	1.00	1.00	1.00	
Office Facilitator	21	1.00	1.00	1.00	
Special Projects Asst	21	0.00	1.00	1.00	
Special Event Permit Coordinator	18	1.00	1.00	1.00	
Warehouse Specialist	18	1.00	1.00	1.00	
Senior Warehouse Operator	15	0.00	0.50	0.50	
Office Tech II	15	1.00	1.00	2.00	Transferred from Parks Division
Public Lands Administration Total		15.35	17.85	19.85	
Parks Division					
Parks Division Director	35	1.00	1.00	1.00	
Operations Manager	31	2.00	1.85	1.85	
City Sexton	30	1.00	1.00	1.00	
Regional Athletic Complex Manager	29	1.00	1.00	1.00	
Operations Supervisor	27	0.00	0.00	0.00	
Parks & Public Lands Project Coord	26	0.00	0.00	1.00	(1) New Position FY25 Budget
District Supervisor	25	9.00	9.00	9.00	
Maintenance Supervisor	25	1.00	1.00	1.00	
Maintenance Electrician IV	22	1.00	2.00	2.00	
Metal Fabrication Tech	22	1.00	1.00	1.00	
Events Coordinator	21	1.00	1.00	1.00	
Plumber II	21	1.00	1.00	1.00	
General Maintenance Worker III	21	0.00	0.00	0.00	
Parks Usage Coordinator	21	1.00	0.00	0.00	
Central Control Irrigation Specialist	20	2.00	3.00	3.00	
Sprinkler Irrigation Tech III	20	0.00	0.00	0.00	
Senior Florist	18	1.00	1.00	0.00	Changed to Trails & Natural Lands Director (35), Transferred to TNL Division
Sprinkler Irrigation Tech II	18	0.00	0.00	0.00	
Cemetery Equipment Operators	17	4.00	4.00	4.00	
Graffiti Response Field Tech	16	6.00	6.00	6.00	
Parks Maintenance Tech I-II-III	13-19	22.00	33.00	34.00	(1) New Position FY25 Budget
General Maintenance Worker I-III	16-20	5.00	6.00	6.00	
Sprinkler Irrigation Tech I-III	16-20	8.00	9.00	9.00	
Office Tech II	15	3.00	3.00	2.00	Transferred to Admin Division
Parks Groundskeeper	12	10.00	0.00	0.00	
Parks Total		81.00	84.85	84.85	

PUBLIC LANDS DEPARTMENT	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Planning & Design Division					(New Division created by FY24 ordinance change separated from TNL)
Planning & Design Division Director	35	0.00	0.00	1.00	Changed from Planning Manager (33), Transferred from TNL Division
Senior Landscape Architect	34	0.00	0.00	2.00	(1) Transferred from Engineering Div/Public Svcs Dept, FY24 BA#2. (1) New Position FY25 Budget
Senior Public Lands Planner	31	0.00	0.00	1.00	(1) New Position FY25 Budget
Landscape Architect III	30	0.00	0.00	3.00	(3) Transferred from Engineering Div/Public Svcs Dept, FY24 BA#2,
Public Lands Planner	28	0.00	0.00	4.00	Changed from PPL Landscape Planner, Transferred from TNL Division
Planning and Design Total		0.00	0.00	11.00	
Trails and Natural Lands Division					
Deputy Director Public Lands	38	1.00	1.00	0.00	Transferred to Admin Division
Trails & Natural Lands Division Director	35	0.00		1.00	Changed from Senior Florist (18), Transferred from Parks Division
Operations Manager	31	1.00	1.15	1.15	
Planning Manager	33	1.00	1.00	0.00	Changed to Planning & Design Division Director (35), Transferred from TNL Division
PPL Landscape Planner	28	2.00	4.00	0.00	Changed to Public Lands Planner, Transferred from TNL Division
Recreation Trails Project Manager	28	1.00	1.00	1.00	
Park Ranger Supervisor	27	1.00	1.00	1.00	
Environmental Specialist	26	0.00	1.00	0.00	Changed to Restoration Ecologist (22)
Natural Lands Supervisor	25	1.00	1.00	1.00	
Stewardship and Education Coordinator	22	0.00	0.00	0.00	
Restoration Ecologist	22	0.00	0.00	1.00	Changed from Environmental Specialist (26)
Park Ranger Leads	21	4.00	4.00	4.00	
Park Ranger	19	14.00	14.00	14.00	
Special Projects Assistant	21	1.00	1.00	1.00	
Sr Natural Resource Technician	16	2.00	7.00	7.00	
Senior Parks Groundskeeper	16	0.00	0.00	0.00	
Trails and Natural Lands Total		29.00	37.15	32.15	
Urban Forestry Division					
Urban Forestry Division Director	35	1.00	1.00	1.00	
Urban Forestry Operations Manager	28	4.00	1.00	1.00	
Urban Forestry Services Supervisor	25	1.00	1.00	1.00	

PUBLIC LANDS DEPARTMENT	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Urban Forestry Field Supervisor	24	0.00	2.00	2.00	
Forest Area Service Coordinator	22	4.00	3.00	3.00	
Arborist Crew Foreman	21	1.00	4.00	4.00	
Arborist II	19	5.00	4.00	4.00	
Arborist I	18	1.00	1.00	1.00	
Office Tech	15	1.00	1.00	1.00	
Urban Forestry Total		18.00	18.00	18.00	

Golf Division					
Golf Program - Golf Fund					
Golf Division Director	35	1.00	1.00	1.00	
Associate Director	33	1.00	1.00	1.00	
Financial Analyst IV	32	0.65	0.65	0.65	
Golf Professional III	30	1.00	1.00	2.00	Changed from Golf Professional I (23)
Golf Course Super 27 to 36 holes	29	1.00	1.00	1.00	
Golf Course Super 18 holes	27	3.00	3.00	3.00	
Golf Professional II	28	2.00	2.00	2.00	
Golf Superintendent 9 Hole	25	2.00	2.00	2.00	
Golf Professional I	23	3.00	3.00	2.00	Changed to Golf Professional III (30)
Player Development and Programs Mgr	21	1.00	1.00	1.00	
Special Projects Assistant	21	1.00	1.00	1.00	
Assistant Golf Club Professional	20	4.00	4.00	4.00	
Assistant Golf Course Super	20	12.00	12.00	12.00	
Senior Warehouse Operator	15	0.00	0.50	0.50	
Office Facilitator II	19	0.00	0.00	0.00	
Office Tech II	15	1.00	1.00	1.00	
Golf Subtotal for Golf Fund		33.65	34.15	34.15	
Golf Division Total		33.65	34.15	34.15	

PUBLIC LANDS DEPARTMENT TOTAL		177.00	192.00	200.00	
General Fund		143.35	157.85	165.85	
Golf Fund		33.65	34.15	34.15	

DEPARTMENT OF PUBLIC SERVICES	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Administrative Services					
Public Services Department Director	41	1.00	1.00	1.00	
Admin Services Deputy Director	38	0.00	0.00	0.00	

DEPARTMENT OF PUBLIC SERVICES	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Deputy Director, Public Services	38	2.00	2.00	2.00	
Safety and Security Director	37	0.00	1.00	1.00	
Enterprise Tech Solutions Manager	36	1.00	1.00	1.00	Changed from E35 to E36
Financial Manager	35	1.00	1.00	1.00	
Communications and Administration Manager	33	1.00	1.00	1.00	
Business Systems Analyst Team Lead	33	0.00	0.00	0.00	
Capital Asset Manager	28	1.00	1.00	1.00	Changed from CARES Policy + Program Manager
Financial Analyst IV	32	0.00	0.00	0.00	
Safety Program Manager	33	1.00	1.00	1.00	Changed from E31 to E33
Data Analyst & Tech Support	28	1.00	1.00	1.00	Changed from Business Systems Analyst I
Facilities Building Admin	27	0.00	0.00	1.00	Transferred from Facilities.
Safety Coordinator	26	1.00	1.00	1.00	
Communications Coordinator	25	1.00	1.00	1.00	
Executive Assistant	26	1.00	1.00	1.00	Changed from E24 to E26.
Financial Analyst II	24	0.00	0.00	0.00	
Management Analyst	26	1.00	1.00	1.00	Changed from E24 to E26.
Financial Analyst I-IV	21-32	5.00	5.00	5.00	
Public Outreach and Information Liaison	21	0.00	0.00	0.00	
Office Facilitator II	19	0.00	0.00	0.00	
Office of Director Total		18.00	19.00	20.00	

Engineering

City Engineer	39	1.00	1.00	1.00	
Deputy City Engineer	36	1.00	1.00	1.00	
Engineer VII	36	2.00	2.00	2.00	
City Architect	37	1.00	1.00	1.00	Changed from E36 to E37
Senior Project Manager	34	1.00	2.00	5.00	2 New positions, 1.0 Transferred from Facilities
Engineer VI	34	1.00	1.00	1.00	
Engineer V	33	3.00	4.00	1.00	1.0 Changed to Engineering Construction Program Project Manager (E29); 1.0 Changed to Civil Engineer V (E33); 1.0 Changed to Environmental Engineer V (E33)
Civil Engineer V	33	0.00	0.00	1.00	Changed from Engineer V
Environmental Engineer V	33	0.00	0.00	1.00	Changed from Engineer V
GIS Manager	33	1.00	1.00	1.00	
Senior Architect	35	1.00	1.00	0.00	Changed from E33 to E35.Changed to Licensed Architect
Senior Landscape Architect	33	2.00	2.00	0.00	Changed to Licensed Architect

DEPARTMENT OF PUBLIC SERVICES	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Engineer IV	31	6.00	6.00	4.00	1 New Position, 1.0 Changed to Engineering Tech VI (E27); 1.0 Changed to Eng I (26); 1.0 Changed to Eng II (E27)
GIS Systems Coordinator	30	1.00	1.00	0.00	1.0 Changed to Eng GIS/Asset Management Specialist (E26)
Licensed Architect	32	1.00	1.00	2.00	Changed from Sr Architect
City Surveyor	30	1.00	1.00	1.00	
Engineer III	29	1.00	1.00	1.00	1.0 Transferred to Streets Div; 1.0 Changed from Eng II(E27)
Landscape Architect III	29	3.00	3.00	0.00	2.0 Transferred to Public Lands Department; 1.0 Changed to Associate Landscape Architect II (E26); Transferred to Public Lands
Engineering Const Program Project Manager	29	3.00	3.00	4.00	Changed one from Engineer V (33)
Facilities Commissioning Authority	29	0.00	0.00	1.00	Transferred from Facilities Division; changed from E30
Business Systems Analyst II	30	1.00	1.00	1.00	1.0 Changed to Business Systems Analyst II (E30)
Engineer II	27	1.00	1.00	1.00	
Engineering Contracts Administrator	0	0.00	0.00	1.00	Changed from Engineering Procurements & Contracts Spec (E25)
Engineer I	0	0.00	0.00	1.00	Changed from Engineer IV (E31)
Engineering Technician VI	27	3.00	3.00	4.00	Changed from Engineering Tech IV
Professional Land Surveyor	26	1.00	1.00	1.00	
Engineering GIS/Asset Management Specialist	26	1.00	1.00	2.00	1.0 Changed from GIS Systems Coordinator (E30)
Engineering Procurement & Contracts Specialist	25	0.00	0.00	0.00	1.0 Changed to Engineering Contracts Administrator (E27)
GIS Specialist	24	2.00	2.00	2.00	
Civic Engagement Program Spec	24	1.00	1.00	1.00	
Engineering Tech V	24	1.00	1.00	1.00	
Engineering Tech IV	23	4.00	4.00	3.00	Changed to Engineering Technician VI
GIS Tech II	23	0.00	0.00	0.00	
Engineering Tech III	31	0.00	0.00	1.00	Changed from Eng Info/Records Tech
Engineering Information and Records Specialist	20	0.00	0.00	1.00	Changed to Eng Tech III
Special Projects Assistant	21	2.00	2.00	2.00	Changed from Office Facilitator (N19)
Office Facilitator II	22	2.00	2.00	1.00	Changed from N19 to N22
Engineering Total		49.00	51.00	51.00	

Compliance Division

Compliance Division Director	35	1.00	1.00	1.00	
Compliance Div Field Supervisor	27	1.00	1.00	2.00	1.0 Changed from Compliance Swing-Shift Field Sup (N25)

DEPARTMENT OF PUBLIC SERVICES	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Compliance Swing-Shift Field Supervisor	25	1.00	2.00	1.00	1.0 Changed to Compliance Div Field Supervisor (N27)
Special Projects Assistant	21	1.00	1.00	1.00	
Parking Pay Station Tech	21	1.00	1.00	1.00	
Lead Compliance Enforcement Officer	21	3.00	5.00	5.00	Changed from 120 to 121
Crossing Guard Program & Outreach Coordinator	20	1.00	1.00	1.00	Changed from N19 to N20
Office Facilitator II	19	0.00	0.00	0.00	
Parking Enforcement Officer	19	16.00	16.00	16.00	Changed from 118 to 199
Office Tech II	19	2.00	2.00	2.00	Changed form 215 to 219
Crossing Guard Coordinator	13	0.00	0.00	0.00	
Office Tech I	16	2.00	2.00	2.00	Changed from 212 to 216
Compliance Total		29.00	32.00	32.00	

Facilities Services Division

Building Maintenance Program

Facilities Division Director	35	1.00	1.00	1.00	
Senior Project Manager	34	1.00	1.00	0.00	Transferred to Engineering.
Construction Operations Manager	32	0.00	0.00	1.00	Changed from Operations Manager.
Operations Manager	31	2.00	2.00	1.00	Changed one to Construction Operations Manager.
Energy/Utilities Management Coordinator	27	1.00	1.00	1.00	Changed to PG 27
Business Systems Analyst II	30	1.00	1.00	1.00	Changed to PG30
Facilities Commissioning Authority	30	1.00	1.00	0.00	1.0 Transferred to Engineering Division
Facility Maintenance Supervisor	29	2.00	2.00	0.00	2.0 Changed to Operations Supervisor (27)
Business Systems Analyst I	28	0.00	0.00	0.00	
Operations Supervisor	27	1.00	2.00	5.00	2.0 Changed from Facility Maintenance Supervisor (29) 1.0 Changed from Plumber III (22)
District Supervisor	25	2.00	2.00	2.00	
Maintenance Electrician IV	25	1.00	1.00	1.00	Changed from I24 to I25
Plumber III	22	1.00	1.00	0.00	1.0 Changed to Operations Supervisor (27)
Lead HVAC Technician	25	1.00	1.00	1.00	Changed from 124 to 125
Clean-Up Equipment Operator III	19	0.00	0.00	1.00	New position
HVAC Technician II	24	2.00	2.00	1.00	Changed to HVAC Technician I
Lead Bldg Maintenance Tech	21	0.00	0.00	0.00	
HVAC Technician I	22	0.00	0.00	1.00	1.0 Changed from HVAC Technician II (21)
Plumber II	23	0.00	0.00	1.00	Changed from Sprinkler Irrigation Tech III
Maintenance Specialist III	23	0.00	0.00	6.00	6.0 Changed from Maint Spec I (117)

DEPARTMENT OF PUBLIC SERVICES	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Carpenter II	23	1.00	1.00	1.00	Changed from Maintenance Specialist III
Painter II	21	1.00	1.00	1.00	Changed from 120
Clean-Up Equipment Operator II	16	0.00	0.00	2.00	New positions
Sprinkler Irrigation Tech III	20	1.00	1.00	0.00	1.0 Changed to Plumber II (21)
Gen Maint Worker IV	19	0.00	0.00	0.00	
Office Facilitator II	22	1.00	1.00	1.00	
Maintenance Specialist II	20	0.00	0.00	11.00	11.0 Changed from Maint Spec I (117)
Building Equipment Operator II	18	0.00	0.00	0.00	
General Maintenance Worker III	18	0.00	0.00	0.00	
Building Equipment Operator I	17	0.00	0.00	0.00	
Maintenance Specialist I-III	17-21	17.00	21.00	0.00	11.0 Changed to Maint Spec II (120) 6.0 Changed to Maint Spec III (123) 4.0 Changed to Trades Apprentice Specialist (117)
Equipment Operator	17	2.00	2.00	2.00	
Trades Apprentice Specialist	17	0.00	0.00	4.00	Changed from Maint Spec I
General Maintenance Worker III	16	0.00	0.00	0.00	
General Maintenance Worker I	16	2.00	2.00	2.00	
Senior Facilities Landscaper	16	2.00	2.00	2.00	
Sprinkler Irrigation Tech	16	0.00	0.00	0.00	
Office Technician II	15	1.00	1.00	0.00	1.0 Changed to Facilities Support Coordinator
Facilities Support Coordinator	26	0.00	0.00	1.00	1.0 Changed from Office Technician II
Beautification Maintenance Worker II	13	0.00	0.00	4.00	Changed from Beaut Worker I-II
Beautification Maintenance Worker I-II	12-13	7.00	7.00	3.00	Changed to Beaut Worker II
Facilities Services Total		52.00	57.00	58.00	

Fleet Management Division

Fleet Mgmt Division Director	35	1.00	1.00	1.00	
Financial Analyst IV	32	1.00	1.00	1.00	
Operations Manager	31	1.00	1.00	1.00	
Business Systems Analyst I	28	1.00	1.00	1.00	
Fleet Asset Manager	27	0.00	0.00	0.00	
Fleet Mgmt Service Supervisor	27	2.00	2.00	2.00	
Fleet Senior Mechanic	28	3.00	3.00	3.00	Changed from 127
Fleet Warehouse Super	24	1.00	1.00	0.00	1.0 Changed to Warehouse Manager (PG27)
Warehouse Manager	27	0.00	0.00	1.00	Changed from Fleet Warehouse Super24
Fleet Metal Fabrication Tech	25	1.00	1.00	1.00	Changed from 124
Fleet Customer Service Advisor Lead	23	1.00	1.00	1.00	Changed from (21 to 23)

DEPARTMENT OF PUBLIC SERVICES	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Fleet Customer Service Advisor	21	1.00	1.00	2.00	1.0 Changed from (PG19)
Fleet Mechanic	24	25.00	25.00	29.00	Changed from Fleet Trainee; 3 new FTEs added in BA4
Special Projects Assistant	21	1.00	1.00	1.00	1.0 Changed from Fleet Trainee (PG17)
Office Facilitator II	19	1.00	1.00	0.00	1.0 Changed to Special Projects Assistant (PG 21)
Fleet Mechanic Trainee	17	1.00	1.00	0.00	1.0 Changed to Fleet Mechanic (PG124)
Fleet Senior Warehouse Operator	20	1.00	1.00	1.00	Changed from 19
Fleet Parts Warehouse Support Worker	18	3.00	3.00	3.00	Changed from 17
Fleet Parts Delivery Driver	11	1.00	1.00	1.00	
Fleet Management Total (FLEET FUND)		46.00	46.00	49.00	

Streets Division

Streets Division Director	35	1.00	1.00	1.00	
Operations Manager	31	3.00	3.00	3.00	
Business Systems Analyst II	30	1.00	1.00	1.00	
Engineer III	29	0.00	1.00	1.00	
Operations Supervisor	27	2.00	2.00	6.00	4.0 Changed from Maintenance Supervisor (25)
Streets Operations Maintenance Supervisor	27	1.00	1.00	1.00	
Streets Response Team Field Supervisor	24	1.00	1.00	1.00	
Maintenance Supervisor	25	4.00	4.00	0.00	4.0 Changed to Operations Supervisor (N27)
Traffic Signal Lead	24	1.00	1.00	1.00	
Traffic Signal Tech II	23	4.00	4.00	1.00	
Response Team Leader	21	0.00	0.00	0.00	
Streets Maintenance Lead	24	6.00	6.00	10.00	4.0 Changed from Asphalt Equipment Operator II (119)
Traffic Maintenance Lead	24	2.00	2.00	2.00	Changed from 23
Traffic Signal Tech I	21	1.00	1.00	6.00	3.0 Changed from Traffic Signal Tech II (323), 2 converted PT to FT
GIS Technician I	21	1.00	1.00	1.00	
Special Projects Assistant	21	1.00	1.00	1.00	
Concrete Finisher	22	10.00	10.00	10.00	Changed from 121
Senior Asphalt Equipment Oper	22	12.00	11.00	12.00	1.0 Changed to Fleet Maintenance Coordinator (125) 1.0 Changed from Lead Equipment Operator (20)
Lead Equipment Operator	20	1.00	1.00	0.00	1.0 Changed to Senior Asphalt Equipment Operator (122)
Office Facilitator II	22	1.00	1.00	1.00	Changed to 122
Streets Response Team Member II	19	2.00	2.00	0.00	2.00 Changed to Streets Response Team Member I (118)

DEPARTMENT OF PUBLIC SERVICES	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Asphalt Equipment Operer II	19	37.00	37.00	29.00	3.00 Changed to Asphalt Equipment Operator I (115) 4.0 Changed to Streets Maintenance Lead (124)
Concrete Saw & Grinder Oper	19	2.00	2.00	2.00	Changed to 119
Streets Response Team Member I	18	1.00	1.00	3.00	2.00 Changed from Streets Response Team Member II (19)
Traffic Maintenance Operator II	19	11.00	11.00	9.00	2.00 Changed to Traffic Maintenance Operator I (115)
Communication and GIS Coordinator	18	0.00	0.00	0.00	
Streets Equipment Operator II	19	5.00	5.00	5.00	5.00 Changed from Equipment Operator (17)
Asphalt Equipment Operer I	15	1.00	1.00	4.00	3.0 Changed from Asphalt Equipment Operator II (119)
Traffic Maintenance Operator I	15	1.00	1.00	3.00	2.00 Changed from Traffic Maintenance Operator II (119)
Office Tech II	19	0.00	0.00	1.00	New position converted PT to FT
Fleet Maintenance Coordinator	25	1.00	1.00	1.00	1.0 Changed from Senior Asphalt Equipment Operator (20)
Streets Total		114.00	114.00	116.00	
PUBLIC SERVICES DEPARTMENT TOTAL		308.00	319.00	326.00	
General Fund		262.00	273.00	277.00	
Fleet Management Fund		46.00	46.00	49.00	

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Administration					
Director--Public Utilities	41	1.00	1.00	1.00	
Deputy Director-Public Utilities	39	2.00	2.00	2.00	
Executive Assistant	26	1.00	1.00	1.00	Grade changed from 24 to 26
Public Utilities Policy & Public Affairs Director	32	1.00	1.00	1.00	
GIS Info Tech Systems Admin	36	1.00	1.00	1.00	
Geographic Information Systems (GIS) Mgr	33	1.00	1.00	1.00	
Safety Program Manager	33	1.00	1.00	1.00	
Utilities Water Rights, Contracts and Property Manager	31	1.00	1.00	1.00	Grade changed from 30 to 31, Transferred from Water Resources
PU Communications Engagement Manager	32	1.00	1.00	1.00	
GIS Programmer Analyst II	30	1.00	1.00	1.00	
PU Surveyor	33	1.00	1.00	1.00	Grade changed from 30 to 33
GIS Programmer Analyst I	28	3.00	3.00	4.00	1 Changed from GIS Specialist (24)
Engineering Tech VI	27	2.00	2.00	2.00	

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Water Rights & Property Agent	27	0.00	0.00	2.00	2 Transferred from Water Resources; Grade changed from 26 to 27
Safety Coordinator	26	0.00	1.00	1.00	
Talent Management Coordinator	25	0.00	1.00	1.00	
Utility Planner & Development Coordinator	25	1.00	2.00	2.00	
Locator Supervisor	25	1.00	1.00	1.00	
Public Relations Coordinator	25	0.00	0.00	1.00	Changed from Communications Specialist (27)
GIS Specialist	24	1.00	1.00	1.00	1 Changed from GIS Technician I (21); 1 Changed to GIS Programmer Analyst I (28)
Safety Inspector	24	1.00	2.00	2.00	
PU Records Prog Specialist	23	0.00	0.00	1.00	Transferred from Water Resources
GIS Leak Detection Tech II	23	2.00	2.00	2.00	
Communications Specialist	27	1.00	1.00	0.00	Changed to Public Relations Coordinator (25)
GIS Technician I	21	1.00	1.00	0.00	Changed to GIS Specialist (24)
Mobile Inventory Specialist & Technician	21	0.00	1.00	0.00	Changed to Office Technician II (219)
Records Technician	21	0.00	0.00	2.00	2 Changed from Office Facilitator II (19)
Util Dev Review Specialist	19	4.00	4.00	4.00	
Senior Utility Locator	19	8.00	8.00	9.00	1 Changed from Utility Locator (17)
Office Facilitator II	19	2.00	2.00	0.00	2 Changed to Records Technicians (221)
Office Technician II	19	0.00	0.00	1.00	Changed from Mobile Inventory Specialist & Technician (21)
Utility Locator	17	0.00	1.00	0.00	Changed to Senior Utility Locator (19)
Administration Total		39.00	45.00	48.00	
Maintenance					
Operations Maint Superintendent	36	1.00	1.00	1.00	
Water Distribution System Mgr	34	1.00	1.00	1.00	
Computer Operation Manager	33	1.00	1.00	1.00	
Maint Support Manager	33	1.00	1.00	1.00	
Water Maintenance Manager	33	0.00	1.00	1.00	
Storm Water Maint Manager	33	1.00	1.00	1.00	
WW Collection Manager	33	1.00	1.00	1.00	
Irrigation Canal Systems Manager	30	1.00	1.00	1.00	
Water System Maintenance Super	27	4.00	4.00	4.00	
Water System Operation Super	27	2.00	2.00	2.00	

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Electrical Operations Supervisor	27	1.00	1.00	1.00	
Warehouse Manager	27	0.00	1.00	1.00	
Technical System Analyst III-IV	26-28	3.00	3.00	3.00	
Water Service Coordinator	25	1.00	1.00	1.00	
Waste Water Collection Supervisor	26	2.00	2.00	2.00	
Lift Station Maintenance Supervisor	26	1.00	1.00	1.00	
Storm Water Maintenance Supervisor	25	2.00	2.00	2.00	
Water Meter Maintenance Supervisor	25	1.00	1.00	1.00	
Maintenance Office Supervisor	25	1.00	1.00	1.00	
Warehouse Supervisor	24	1.00	1.00	1.00	
Senior Water Meter Tech	25	1.00	1.00	1.00	Grade changed from 21 to 125
Fleet Maint Coord Public Util	23	1.00	1.00	1.00	Grade changed to 323 from 21
Office Facilitator II	22			1.00	Changed from Office Facilitator I (18)
Office Facilitator I	18	1.00	1.00	0.00	Changed to Office Facilitator II (22)
Warehouse Specialist	18	0.00	0.00	0.00	
Sr Warehouse Operator	15	1.00	1.00	1.00	
Warehouse Office Tech II	15	1.00	1.00	1.00	
Sr. Utilities Rep. Office/Technical	15	2.00	2.00	2.00	
Sr. Communications Coordinator-Public Util	15	6.00	6.00	6.00	
Industrial Electrician IV	26	6.00	6.00	6.00	
Metal Fabrication Technician	22	3.00	3.00	3.00	
Senior Water Dist System Operator	21	16.00	16.00	16.00	
Senior Water System Maint Operator	21	16.00	16.00	16.00	
Waste Water Collection Lead Maint Worker	21	6.00	6.00	6.00	
WW Lift Station Lead Worker	21	4.00	4.00	4.00	
Drainage Maintenance Lead Worker	21	3.00	3.00	3.00	
General Maintenance Worker III	23	1.00	1.00	1.00	Grade changed from 21 to 123
Senior Pumps Maint Tech	20	1.00	1.00	1.00	
Concrete Finisher	22	1.00	1.00	1.00	Grade changed from 20 to 122
Senior Irrigation Operator	22	4.00	4.00	4.00	Grade changed from 20 to 122
Waste Water Lift Station Lead Wkr	20	0.00	0.00	0.00	
Water System Maintenance Operator I-II	17-19	27.00	27.00	27.00	
Water Meter Tech I-III	18-19	6.00	6.00	6.00	
Waste Water Coll Maint Worker II	19	12.00	12.00	12.00	
Drainage Maintenance Worker III	19	9.00	11.00	11.00	
Pumps Maintenance Technician	18	1.00	1.00	1.00	
Senior Facility/Building Maint Wkr	18	1.00	1.00	1.00	
Fleet Maintenance Coordinator	18	0.00	0.00	0.00	
Waste Water Lift Station Maint Wkr	18	4.00	4.00	4.00	

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Irrigation Operator II	17	4.00	4.00	4.00	
Landscape Restoration Lead Wkr	17	1.00	1.00	1.00	
Maintenance Landscaper	16	1.00	1.00	1.00	
Facility/Building Maintenance Wkr	15	2.00	2.00	2.00	
Water Distribution Valve Operator	15	8.00	8.00	8.00	
Water Maintenance Support Wkr	14	2.00	2.00	2.00	
Custodian II	11	2.00	2.00	2.00	
Maintenance Total		180.00	184.00	184.00	
Water Reclamation Plant					
Water Reclamation Manager	36	1.00	1.00	1.00	
Water Reclamation Facility Operations Manager	33			1.00	Changed from WRF Operations & Maint Manager (33)
WRF Operations & Maint Manager	33	1.00	1.00	0.00	Changed to Water Reclamation Facility Operations Manager (33)
Regulatory Compliance Manager	34	1.00	1.00	1.00	
WRF Maintenance Manager	31	1.00	1.00	1.00	
Laboratory Program Manager	33	1.00	1.00	1.00	
Industrial Pretreatment Program Coordinator	30	1.00	1.00	1.00	Grade changed from 29 to 30
Maintenance Project Manager	31	1.00	1.00	1.00	
Waste Water Business Manager	27	1.00	1.00	1.00	
W.W. Plant Maintenance Coordinator	28	1.00	1.00	1.00	Grade changed from 27 to 28
Water Reclamation Facility Process Control Analyst	27	1.00	1.00	1.00	
Employee Development Manager	26			1.00	Changed from WRF Office Administrator (21)
WRF Office Administrator	21	1.00	1.00	0.00	Changed to Employee Development Manager (26)
Safety Coordinator	26	1.00	1.00	1.00	
WRF Operations Supervisor	27	4.00	4.00	4.00	
Water Reclamation Facility Lead Operator	26	0.00	0.00	0.00	
Fats, Oils & Grease Program Supervisor	27	1.00	1.00	1.00	
Water Reclamation Planner Scheduler	26	1.00	1.00	1.00	
Instrumentation and Controls Technician II-IV	25-28	3.00	3.00	3.00	
Senior Laboratory Chemist	30	1.00	1.00	1.00	
Industrial WW Pretreat Program Sr Permit Writer	26			6.00	2 Changed from Senior Industrial WW Pretreat Program (25); 4 Changed from Pretreatment Inspect/Permit Writer (23)
Senior Industrial WW Pretreat Program	25	2.00	2.00	0.00	Changed to Industrial WW Pretreat Program Sr Permit Writer (26)
Lab Chemist	26	2.00	2.00	2.00	Grade changed from 24 to 326
Warehouse Supervisor	24			1.00	1 Changed from Sr. Warehouse Operator (15)

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Water Reclamation Facility Operator IV	26	4.00	4.00	4.00	Grade changed from 23 to 126
Pretreatment Inspect/Permit Writer	23	4.00	4.00	0.00	4 Changed to Industrial WW Pretreat Program Sr Permit Writer (26)
Pretreatment Sr Sampler Inspect	19	2.00	4.00	0.00	4 Changed to Industrial WW Pretreat Program Sr Sampler (26)
Office Facilitator II Non Union	20	0.00	0.00	0.00	
Industrial WW Pretreat Program Sr Sampler	26			4.00	Changed from Pretreatment Sr Sampler Inspect (19)
Senior Warehouse Operator	20	2.00	2.00	1.00	1 Changed to Warehouse Supervisor (26); Grade changed from 15 to 220
Sr Utilities Representative- Office /Technical	15	2.00	2.00	2.00	
Industrial Electrician IV	26	2.00	2.00	2.00	
HVAC Technician II	25	1.00	1.00	1.00	Grade changed from 21 to 125
Waste Water Plant Maint. Operator IV	25	8.00	8.00	8.00	Grade changed from 21 to 125
Water Reclamation Facility Operator III	25	17.00	17.00	17.00	Grades 120 - 125
Painter II	20	0.00	0.00	0.00	
CMMS/Utilities Administrator	29	1.00	1.00	1.00	
Water Reclamation Plant Total		69.00	71.00	71.00	

Finance

Finance Administrator	39	1.00	1.00	1.00	
Deputy Finance Administrator	37			1.00	Changed from Financial Analyst IV (32)
Financial Manager III	35	1.00	1.00	1.00	
Financial Analyst IV	32	3.00	4.00	3.00	1 Changed to Deputy Finance Administrator (37)
Utility Revenue Operations Manager	31			1.00	Changed from Water Metering Technologies Manager (27)
Customer Service Manager Public Utilities	29	1.00	1.00	0.00	Change to Customer Service Accts/Coll Invest (23)
Accountant IV	29	1.00	2.00	2.00	
Financial Analyst III	30	3.00	2.00	2.00	
Water Metering Technologies Manager	27	1.00	1.00	0.00	Changed to Utility Revenue Operations Manager (31)
Accountant III	27	1.00	0.00	0.00	
Water Metering Technologies Supervisor	27	1.00	1.00	1.00	Grade changed from 25 to 27
Billing Office Supervisor	27	1.00	1.00	1.00	Grade changed from 25 to 27
Customer Services Supervisor	27	1.00	1.00	1.00	Grade changed from 25 to 27
Customer Service Accts/Coll Invest	23	6.00	22.00	23.00	Grade changed from 18 to 223; 1 Changed from Customer Service Manager (29)
Sr. Utilities Rep. - Generalist	15	9.00	0.00	0.00	
Sr. Utilities Rep. - Customer Service	15	7.00	0.00	0.00	

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Senior Advanced Metering Infrastructure	21	0.00	4.00	4.00	Grade changed from 21 to 125
Advanced Metering Infrastructure Tech II	19	7.00	3.00	3.00	Grade changed from 19 to 120
Water Meter Reader III	18	2.00	2.00	2.00	Grade changed from 18 to 223
Water Meter Reader II	15	5.00	5.00	5.00	Grade changed from 15 to 114
Finance Total		51.00	51.00	51.00	

Water Quality & Treatment					
Water Quality & Treatment Administrator	37	1.00	1.00	1.00	
Water Treatment Plant Systems Manager	33	1.00	1.00	1.00	
Water Treatment Plant Systems Assistant Manager	31	1.00	1.00	1.00	
L&C Cross Connection Control Manager	31	1.00	1.00	1.00	Grade changed from 30 to 31
Regulatory Program Manager	31	1.00	1.00	1.00	Grade changed from 30 to 31
Watershed Program Manager	31	1.00	1.00	1.00	Grade changed from 30 to 31
Storm Water Quality Program Manager	31	1.00	1.00	1.00	Grade changed from 30 to 31
Water Treatment Plant Assistant Manager	30	0.00	0.00	0.00	
Lead and Copper X Connection Supervisor	27	1.00	1.00	0.00	Changed to Water Quality Supervisor (E28)
Project Manager	27	0.00	0.00	0.00	
Water Treatment Plant Facility Manager	30	3.00	3.00	3.00	
Watershed Operations Supervisor	28	1.00	1.00	1.00	Grade changed from 27 to 28
Water Quality Supervisor	28			2.00	1 Changed from Storm Water Compliance Specialist (25); 1 Changed from Lead and Copper X Connection Supervisor (27)
Storm Water Compliance Specialist	25	1.00	1.00	0.00	Changed to Water Quality Supervisor (E28)
Cross Connection Control Manager	26	0.00	0.00	0.00	
Water Treatment Plant Lead Oper	26	0.00	0.00	0.00	
Watershed Special Projects Coordinator	26	1.00	1.00	1.00	
Water Quality Coordinator	24			4.00	1 Changed from Cross Connections Control Coord (23); 3 Changed from Storm Water Quality Coord (23)
Storm Water Quality Coordinator	23	3.00	3.00	0.00	3 Changed to Water Quality Coordinator (24)
Cross Connections Control Coord	23	1.00	1.00	0.00	Changed to Water Quality Coordinator (24)
Storm Water Technician II Union	22	2.00	2.00	0.00	2 Changed to Water Quality Technician (22)
Lead and Copper Technician	21	2.00	2.00	0.00	2 Changed to Water Quality Technician (22)
Water Quality Technician	22	0.00	0.00	5.00	2 Changed from Storm Water Technician Union (22); 2 Changed from Lead and Copper Technician (21); 1 Changed from Cross Connections Control Technician (21)

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Cross Connections Control Technician	21	1.00	1.00	0.00	1 Changed to Water Quality Technician (22)
Quality Assurance Sr Sampler CI Water	23	2.00	2.00	2.00	Grade changed from 17 to 23
Lead Watershed Ranger	23	4.00	4.00	2.00	2 Changed to Watershed Ranger (20)
Watershed Ranger	20	4.00	4.00	6.00	2 Changed from Lead Watershed Rangers (23)
Water Plant Operator II	24	25.00	25.00	25.00	25 Grade changed from 21 to 24
Water Quality & Treatment Admin Total		58.00	58.00	58.00	

Water Resources

Water Resources Manager	33	1.00	1.00	1.00	
Utilities Water Rights, Contracts and Property Manager	30	1.00	1.00	0.00	Transferred to Administration
PU Sustainability Manager	30	1.00	1.00	1.00	Grade changed from 29 to 30
Sustainability Program Manager	28	0.00	0.00	0.00	
Water Conservation Program Manager	31	1.00	1.00	1.00	Grade changed from 30 to 31
Water Resources Eng/Scientist	27	1.00	1.00	1.00	
Hydrologist I	28	1.00	1.00	1.00	Grade changed from 27 to 28
Water Rights & Property Agent	26	1.00	2.00	0.00	2 Transferred to Administration
Property & Water Contracts Asst	20	1.00	0.00	0.00	
Hydrology Specialist Union	23	1.00	2.00	2.00	
Conservation Technician	23	1.00	1.00	1.00	Grade changed from 26 to 23
PU Records Prog Specialist	23	1.00	1.00	0.00	Transferred to Administration
Water Resources Total		11.00	12.00	8.00	

Engineering

Chief Engineer - Public Utilities	37	1.00	1.00	1.00	
Engineer III-VII	29-36	23.00	25.00	25.00	
Sr Water Treatment Engineer	35	1.00	1.00	1.00	
Project Control Specialist	31	1.00	1.00	1.00	
Engineering Construction Program/Projects Manager	29	1.00	1.00	1.00	
Project Coordinator	29	0.00	1.00	1.00	
Engineering Tech II - VI	19-27	19.00	19.00	19.00	
Engineering Tech IV- VI	23-27	0.00	0.00	0.00	
Engineering Tech III-V	21-24	0.00	0.00	0.00	
Eng Contracts Coord Public Util	22	2.00	2.00	2.00	
Engineering Tech III	21	0.00	0.00	0.00	
Engineering Tech II	19	0.00	0.00	0.00	
Document Controls Specialist	18	0.00	0.00	0.00	
Administrative Secretary	18	1.00	1.00	1.00	

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Engineering Tech I	17	0.00	0.00	0.00	
Contracts Process Coordinator	17	1.00	1.00	1.00	
Contracts Technician	15	0.00	0.00	0.00	
Engineering Total		50.00	53.00	53.00	
Street Lighting					
Engineer V	33	1.00	1.00	1.00	
Engineering Tech IV	23	0.00	0.00	0.00	
Engineering Tech III	21	1.00	1.00	1.00	
Engineering Tech I	17	0.00	0.00	0.00	
Street Lighting Total		2.00	2.00	2.00	
PUBLIC UTILITIES DEPT TOTAL		460.00	476.00	475.00	
Street Lighting Fund		2.72	2.57	2.35	
Water Utility Fund		288.16	298.21	295.99	
Sewer Utility Fund		127.65	130.80	130.88	
Storm Water Utility Fund		40.47	43.42	45.78	

DEPARTMENT OF SUSTAINABILITY	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Waste & Recycling Division Refuse Fund					
Waste & Recycling Div Director	35	1.00	1.00	1.00	
Financial Manager I	33	1.00	1.00	1.00	
Waste & Recycling Operations Manager	31	1.00	1.00	1.00	
Maintenance Program Manager	28	0.00	0.00	0.00	
Special Projects Analyst and Safety Coordinator	28	1.00	1.00	1.00	
W&R Operations Supervisor	27	2.00	2.00	2.00	
Maintenance Supervisor	25	0.00	0.00	0.00	
W & R Permit Coordinator	19	1.00	1.00	1.00	
W & R Education & Permits Lead	20	0.00	0.00	0.00	
WR Program Lead	20	2.00	2.00	2.00	
Waste & Recycling Equip Op II	18	29.00	29.00	29.00	
Senior Equipment Operator	19	4.00	4.00	4.00	
Lead Equipment Operator	20	3.00	3.00	3.00	
Office Facilitator II	19	1.00	1.00	1.00	
W & R Education Specialist I-II	16-19	0.00	5.00	5.00	
Office Tech II	15	3.00	3.00	3.00	
W & R Education Specialist	15	5.00	0.00	0.00	
Container Maintenance Worker	14	2.00	3.00	3.00	
Waste & Recycling Total		56.00	57.00	57.00	
Environ & Energy Division Refuse Fund					
Sustainability Envir Director	41	1.00	1.00	1.00	
Sustainability Deputy Director	37	1.00	1.00	1.00	
Sr Energy Climate Program Mgr	35	1.00	1.00	1.00	
Sustainability Program Manager	29	3.00	3.00	3.00	
Sustainability Community Manager	28	0.00	0.00	0.00	
Sustainability Community Projects Manager	26	0.00	1.00	1.00	
Sustainable Business Prog Coor	24	0.00	0.00	0.00	
Special Projects Assistant	21	1.00	1.00	1.00	
Office Facilitator II	19	0.00	0.00	0.00	
Environ & Energy Division Refuse Fund		7.00	8.00	8.00	
SUSTAINABILITY DEPARTMENT (Refuse Fund) TOTAL		63.00	65.00	65.00	

REDEVELOPMENT AGENCY	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Redevelopment Agency					
Director - Redevelopment Agency	41	1.00	1.00	1.00	
Deputy Director - Redevelopment Agency	37	1.00	1.00	1.00	
Senior Project Manager	35	2.00	4.00	5.00	1 New position(s)
Financial Analyst IV	32	0.00	1.00	1.00	
Project Manager	33	7.00	4.00	5.00	1 New position(s)
RDA Communications and Outreach Manager	32	1.00	1.00	1.00	
Communications Coordinator	25	0.00	1.00	1.00	
Property Administrator	26	1.00	0.00	0.00	
Redevelopment Agency Property Manager	30	0.00	1.00	1.00	
Project Coordinator	28	1.00	4.00	2.00	2 Position(s) eliminated
Office Manager	21	2.00	1.00	1.00	
Special Projects Assistant	21	1.00	1.00	1.00	
Office Facilitator II Non-Union	20	1.00	1.00	1.00	
Redevelopment Agency Total		19.00	21.00	21.00	
Gallivan Plaza					
Plaza & Comm Events Div Director	32	1.00	1.00	1.00	
Operations Manager	31	1.00	1.00	1.00	
Facilities Maintenance Supervisor	25	0.00	0.00	0.00	
Gallivan Event Adv/Mktg Manager	25	2.00	2.00	2.00	
Plaza Marketing/Activities Supr	23	1.00	0.00	0.00	
Event Coordinator II	23	0.00	1.00	1.00	
Office Facilitator II Non-Union	22	1.00	1.00	1.00	
General Maintenance Worker I	16	5.00	2.00	1.00	1 Changed to General Maintenance Worker II (18)
General Maintenance Worker II	18	0.00	1.00	1.00	1 Changed from General Maintenance Worker II (16), 1 Changed to General Maintenance Worker III (21)
General Maintenance Worker III	21	0.00	2.00	3.00	1 Changed from General Maintenance Worker II (18)
Office Technician I	19	1.00	1.00	1.00	
Custodian II	11	1.00	1.00	1.00	
Gallivan Plaza Total		13.00	13.00	13.00	
REDEVELOPMENT AGENCY TOTAL		32.00	34.00	34.00	

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Appendix



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The City Library Proposed Budget

Fiscal Year **2025**



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Budget Overview

- General Fund Proposed Budget - **\$36,446,370**
 - Increase of **\$3.2M or 9.6%**
 - Higher due to **Capital Projects**
- Debt Service Fund Proposed Budget - **\$986,000**
- Capital Project Fund Proposed Budget - **\$4,194,000**



Another happy patron at the Anderson-Foothill Branch.

A letter from the Executive Director & Board President

April 2024

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

It is with pride and gratitude that I present this proposed budget for the Salt Lake City Public Library for fiscal year 2025. Having stepped into the role of Executive Director in January 2024, I am humbled by the opportunity to further this 125-year-old institution's mission alongside a committed team of staff, and the broad trust of our city's residents.

This budget focuses on strengthening the role that the Library plays in our city as a whole, and the unique and distinct neighborhoods served by our eight locations.

Our operational priorities are:

- **Making progress toward optimal staffing levels across the system** – ensuring that we are fully equipped to serve all patrons with excellence.
- **Staff compensation and training** – fairly compensating and supporting our staff who serve our residents with deep commitment and care.
- **Increasing the investment in our collection** – extending access to books and other materials for our growing number of residents.

Our capital priorities are:

- **Improving our safety and security infrastructure** – ensuring all patrons feel safe at the Library.
- **Completing ongoing maintenance projects** – maintaining our facilities for effective operations.
- **Our Library Facilities Plan** – building the groundwork for future growth and facilities to better serve city residents.

We created these priorities in alignment with the City's Four Pillars, and feel as if we are marching in step toward a brighter future for all of Salt Lake City.

This budget will allow us to deepen our connections to the communities we already serve and expand our reach – stepping into the places where there are unmet needs. We're already deeply embedded in SLC neighborhoods, but as the city grows, we must continue to invest in the Library system so we can be active in contributing to a flourishing Salt Lake City. I'm confident that this budget propels us toward the City's collective goals.

We thank you for your close partnership and continued support!



Noah Baskett
Executive Director

A handwritten signature in black ink, appearing to read "Noah Baskett".



Adam Weinacker
Library Board President

A handwritten signature in black ink, appearing to read "Adam Weinacker".



Seed Libraries are now available at every branch!



T-shirt magic is made in the Main Library's Creative Lab.



The City Library's beekeeper examines a honeycomb.



Birdwatching with a City Library Binocular Kit.



Reading with a child.

Staffing Profile

Staff Position	FY24	FY25	FY25 – FY24 Difference
Accountant	1	0	-1
Accountant/Payroll Coordinator	0	1	1
Accounting Specialist	1.45	1.45	—
Administrative Assistant	0.475	1	0.525
Administrative Manager	1	3	2
Assistant Director	7	6	-1
Assistant Manager	4	10	6
Associate Librarian	20.8	21.35	0.55
Audio Visual Specialist	1	1	—
Cataloger	1	1	—
Circulation Supervisor	2	2	—
Community Garden Associate	0.45	0.45	—
Copy Editor & Public Relations	1	1	—
Creative Director	1	1	—
Custodial Manager	1	0	-1
Custodial Supervisor	2	2	—
Custodian	15.7	13.7	-2
Data Analyst	1	1	—
Delivery Driver	1	1	—
Deputy Director	1	1	—
Development & Donor Director	0	1	1
Equity Coordinator	1	1	—
Event Associate	1.45	1.45	—
Executive Administrative Assistant	1	1	—
Executive Director	1	1	—
Facility Manager	0	1	1
Graphic Designer	1	1	—
Help Desk Tech	1	1	—
Human Resource Associate	3.475	2.475	-1
Human Resource Project Manager	0	1	1
IT Tech	1	0	-1
Junior Designer	1	0	-1
Junior Project/Account Manager	0.475	0	-0.475
Librarian	42	41	-1
Library Aide	19.775	19.325	-0.45
Library Assistant	42.725	42.625	-0.1
Licensed Clinical Social Worker	1	0	-1
Literacy Initiatives Project Manager	0	1	1
Literary Project Specialist	1	0	-1
Logistics Coordinator	1	1	—
Maintenance Manager	1	0	-1
Maintenance Technician	5	6	1
Maintenance Supervisor	1	1	—
Manager	14	15	1

The FY25 Budget adds 8.425 FTE in new positions.

Proposed Staffing Additions:

- Four Assistant Managers
- Three part-time Library Assistants
- One Safety Associate
- One Social Worker
- One Development & Donor Coordinator



SLCPL's social worker Nicole Campolucci.



The annual Firefighter Storytime program.

Staffing Profile Continued

Staff Position	FY24	FY25	FY25 – FY24 Difference
Marketing & Comm Assistant	0	0.475	0.475
Marketing & Comm Project Manager	1	1	—
Network & Systems Engineer	1	1	—
Network Administrator I	0	1	1
Organizational Development Coordinator	1	1	—
Passport Agent	0.9	1.8	0.9
Passport Supervisor	1	1	—
Procurement & Contracts Manager	1	1	—
Project Manager/Assistant Facilities Manager	0	1	1
Safety Associate	8.9	10.9	2
Safety Manager	1	0	-1
Safety Supervisor	2	2	—
Senior Graphic Designer	0	1	1
Senior Network Support Technician	1	1	—
Senior Software Support Engineer	1	1	—
Service Coordinator	3	3	—
Social Media Manager & Photographer	1	1	—
Social Services Coordinator	0	1	1
Social Worker	0	1	1
Staff Development Coordinator	1	1	—
Substitute Supervisor	1	0	-1
Tech Services Specialists	2	2	—
Technology Assistant	2.25	2.25	—
Technology Associate	2.425	1.425	-1
Technology Librarian	1	1	—
Technology Maintenance Tech	0	1	1
Technology Coordinator	1	0	-1
Trainer	1	1	—
Web Developer	1	1	—
Total	241.25	249.675	8.425



Summertime Gardening Fundamentals workshop.



EOD Manager Rita Christensen served on the ALA's Caldecott Awards committee.



The Plot Community Garden at the Main Library.

General Fund Revenue

Tax Revenues	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25 – FY24 Difference	Percentage Change
Current Year Property Taxes	22,209,135	22,971,395	27,931,859	4,960,464	21.6%
Personal Property Taxes	2,465,830	1,944,825	2,284,361	339,536	17.5%
Property Taxes – Pass Through	987,705	800,000	1,280,000	480,000	60.0%
Delinquent Property Taxes	522,290	450,000	450,000	0	0.0%
Motor Vehicle Taxes	834,225	800,000	800,000	0	0.0%
Judgment Levy	141,026	293,205	100,000	(193,205)	(65.9%)
Property Taxes (Contingency)	0	0	1,878,000	1,878,000	100.0%
Subtotal	27,160,211	27,259,425	34,724,220	7,464,795	27.4%

Intergovernmental Revenues

Grants - Federal	0	0	400,000	400,000	100.0%
Reimbursements - E Rate	21,424	23,700	20,000	(3,700)	(15.6%)
Grants - State	49,921	47,000	44,000	(3,000)	(6.4%)
RDA Rebate	849,099	900,000	850,000	(50,000)	(5.6%)
Subtotal	920,444	970,700	1,314,000	343,300	35.4%

Charges for Services

Printer Revenues	24,070	25,000	20,000	(5,000)	(20.0%)
Passport Services	215,571	181,500	145,000	(36,500)	(20.1%)
Non-Resident Fees	17,179	16,000	16,000	0	0.0%
Subtotal	256,820	222,500	181,000	(41,500)	(18.7%)

General Fund Revenue Overview

Revenue categories have been budgeted based on historical trends, current year projections, and economic considerations. The color-coded explanations compare the FY24 and FY25 budgets.

	Tax Year 2019	Tax Year 2020	Tax Year 2021	Tax Year 2022	Tax Year 2023	Tax Year 2024 est.
Certified Tax Rate	.000741	.000680	.000649	.000615	.000580	.000710
Residential Property	\$40.76	\$37.40	\$35.70	\$33.83	\$31.90	\$39.06
Commercial Property	\$741.00	\$680.00	\$649.00	\$615.00	\$580.00	\$710.00

This chart reflects the estimated property tax amount for each \$100,000 of residential property value and each \$1,000,000 of commercial property value.

Tax Year 2024 amounts are based on FY25 budgeted real and personal property tax revenue less estimated new growth and a five percent increase in 2023 property values.

Tax Revenues

The Library's primary source of funding is property taxes. Current Year Property Tax revenue has been budgeted at the amount generated by the 2023 certified tax rate plus an estimated amount for new growth of \$300,000 and a proposed increase of \$5.3 million. The Library's current property tax rate is 0.000580, which is 58.0 percent of the ceiling established by the Utah State statute. If the proposed tax rate increase is adopted, the 2024 estimated tax rate would be 0.000710.

The Library is also required to budget for property tax revenues collected by Salt Lake County that are paid directly to other government entities without coming directly to the Library. An offsetting transfer from the Library equal to this revenue is reflected in the Transfers from the Library. The amount of this transfer for FY25 is estimated at \$1,280,000.



Showing love for the Great Salt Lake with a writing and crafting program.

Intergovernmental Revenues

The FY25 budget for Intergovernmental Revenues is higher because of an anticipated federal grant.

Charges for Services

Revenues from Charges for Services is anticipated to decrease slightly, leveling off following post-pandemic increases as the Library reopened and demand for services such as passports was temporarily high.

Charges for Lost/Damaged Items

Revenue from Charges for Lost/Damaged Items is anticipated to remain at consistent levels with FY24.

Miscellaneous Revenues

Miscellaneous revenue is budgeted to decrease as interest earnings are projected to decline if interest rates settle and some of the Library's fund balances being used to fund capital projects.

Contributions & Transfers

The FY25 budget does not propose using any of the General Fund balance, as projects in recent years have drawn down some of these funds for one-time expenditures and capital projects. Transfers from the General Fund include \$3,894,000 for capital projects and \$986,000 to make payments on bonds for the Marmalade and Glendale branches.

Charges for Lost/Damaged Items	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25 - FY24 Difference	Percentage Change
Charges for Lost/Damaged Items	19,680	20,000	20,000	0	0.0%
Subtotal	19,680	20,000	20,000	0	0.0%

Miscellaneous Revenues

Interest Earnings	644,411	445,000	150,000	(295,000)	(66.3%)
Rents - Facilities	9,309	9,500	9,500	0	0.0%
Rents - Commercial Space	9,910	33,105	30,000	(3,105)	(9.4%)
Sundry Revenues	14,369	26,000	15,150	(10,850)	(41.7%)
Subtotal	677,999	513,605	204,650	(308,955)	(60.2%)

Contributions & Transfers

Donations	9,294	2,500	2,500	0	0.0%
Subtotal	9,294	2,500	2,500	0	0.0%

Fund Balances Appropriated

Fund Balance - Appropriated	0	4,023,640	0	(4,023,640)	(100.0%)
Subtotal	0	4,023,640	0	(4,023,640)	(100.0%)

Total Revenues	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25 - FY24 Difference	Percentage Change
Subtotal	29,044,448	33,012,370	36,446,370	3,434,000	10.4%

General Fund Expenditures

General Fund Expenditures Overview

The color-coded explanations compare the FY24 and FY25 expenditures.

Personnel Overview

Personnel expenditures account for approximately 70 percent of the Library's overall operating budget (General fund less Transfers to the Capital and Debt Service funds and Payments to Other Governments), which is consistent with recent fiscal years.

The FY25 budget proposes a 5.5 percent salary increase for all Library staff which consists of a 4.0 percent cost of living adjustment and a 1.5 percent longevity adjustment.

The City Library will continue to offer a high deductible health plan and a contribution to each employee's health savings account. The FY25 budget reflects a projected 10 percent increase in premiums. The Library covers 100 percent of employee coverage and 90 percent of employee plus dependent premiums. The Library's contributions to health savings accounts are as follows: \$1,000 for single coverage and \$2,000 for employee plus dependent coverage.

For details on the Library's staffing, refer to the Staffing Profile on pages 6-7.

Personnel	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25 - FY24 Difference	Percentage Change
Salaries & Wages - Regular	11,788,485	12,858,000	14,177,986	1,319,986	10.3%
Overtime - Regular	26,264	0	15,000	15,000	100.0%
Salaries & Wages - Flex	178,385	146,000	155,345	9,345	6.4%
Social Security - Regular	880,148	984,900	1,084,616	99,716	10.1%
Social Security - Flex	13,615	11,170	11,390	220	2.0%
Employee Insurance	1,663,774	2,316,500	2,746,835	430,335	18.6%
Retiree Insurance	20,400	20,400	60,020	39,620	194.2%
State Retirement	1,653,728	1,777,300	2,125,631	348,331	19.6%
Workers Compensation	23,789	38,600	43,073	4,473	11.6%
Unemployment Insurance	2,784	3,000	3,000	0	0.0%
Other Employee Benefits	83,403	119,065	97,565	(21,500)	(18.1%)
Employee Appreciation	9,550	13,000	13,400	400	3.1%
Subtotal	16,344,325	18,287,935	20,533,861	2,245,926	12.3%

Materials & Supplies

Subscriptions & Memberships	32,031	45,705	46,063	358	0.8%
Publicity	229,540	203,570	249,700	46,130	22.7%
Travel & Training	179,258	213,485	221,384	7,899	3.7%
Office Supplies & Expense	13,346	14,000	14,000	0	0.0%
Postage	29,221	30,500	31,850	1,350	4.4%
Special Department Supplies	301,910	402,930	435,476	32,546	8.1%
Printer Copier Paper	8,769	8,000	9,000	1,000	12.5%
Printer Copier Toner	54,120	57,000	65,000	8,000	14.0%
Subtotal	848,195	975,190	1,072,473	97,283	10.0%

Buildings, Grounds, & Equipment	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25 – FY24 Difference	Percentage Change
Fuel	10,511	12,000	12,000	0	0.0%
Maintenance - Equipment & Furniture	235,281	312,390	360,752	48,362	15.5%
Maintenance - Vehicles	8,384	10,500	10,500	0	0.0%
Maintenance - Buildings & Grounds	669,670	748,440	729,650	(18,790)	(2.5%)
Utilities - Boiler Operations	99,643	115,000	115,000	0	0.0%
Utilities - Electricity	424,572	439,000	439,000	0	0.0%
Utilities - Natural Gas	273,640	199,500	199,500	0	0.0%
Utilities - City Services	93,827	94,500	94,500	0	0.0%
Utilities - Garbage	37,829	39,600	39,600	0	0.0%
Utilities - Telecommunications	94,176	76,855	109,963	33,108	43.1%
Subtotal	1,947,533	2,047,785	2,110,465	62,680	3.1%

Services

Professional & Technical Services	137,352	123,700	451,436	327,736	264.9%
Security Contracts	54,066	45,250	53,400	8,150	18.0%
Technology Contracts	494,799	592,765	850,202	257,437	43.4%
City Administrative Charges	0	30,500	30,500	0	0.0%
Cataloging Charges	102,069	102,000	117,000	15,000	14.7%
Staff Training & Development	42,200	64,040	98,186	34,146	53.3%
Programming	265,557	304,895	307,345	2,450	0.8%
Board Development	12,549	7,000	10,000	3,000	42.9%
Interlibrary Loans	633	500	650	150	30.0%
Subtotal	1,109,225	1,270,650	1,918,719	648,069	51.0%

Other Charges

Insurance	372,901	439,100	559,572	120,472	27.4%
Rents	0	0	0	0	0.0%
Sundry Expense	70,600	25,400	31,230	5,830	23.0%
Executive Discretion	4,043	20,000	20,000	0	0.0%
Staff Innovation	0	0	0	0	0.0%
Subtotal	447,544	484,500	610,802	126,302	26.1%

Materials & Supplies Overview

Funding for publicity, travel and training, and printing supplies are proposed to increase by approximately 10 percent to increase visibility and awareness of library services, provide staff with opportunities for professional development, and adequately meet patron demand for programming and services.

Buildings, Grounds, & Equipment Overview

This budget category is proposed to increase slightly by three percent to address equipment and furniture maintenance needs.

Services Overview

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

Other Charges Overview

An increase in property and liability insurance is being proposed in this category.

General Fund Expenditures *Continued*

Collections & Capital Outlays	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25 – FY24 Difference	Percentage Change
Land	1,279,479	0	0	0	0.0%
Buildings	2,710	0	0	0	0.0%
Improvements	0	660	0	(660)	(100.0%)
Equipment	11,737	6,450	0	(6,450)	(100.0%)
Furnishings	6,645	0	0	0	0.0%
Technology	2,499	0	9,600	9,600	100.0%
Print Materials	653,608	745,000	885,000	140,000	18.8%
Audio Materials	45,176	50,000	95,000	45,000	90.0%
Visual Materials	184,455	285,000	325,000	40,000	14.0%
Databases	214,589	210,000	250,000	40,000	19.0%
E-Books & Audio	814,782	875,000	1,300,000	425,000	48.6%
Newspapers & Magazines	89,344	100,000	100,000	0	0.0%
Subtotal	3,305,024	2,272,110	2,964,600	692,490	30.5%

Transfers, Grants, & Donations

Transfer to Capital Project Fund	2,271,500	5,841,700	3,894,000	(1,947,700)	(33.3%)
Transfer to Debt Service Fund	936,925	985,500	986,000	500	0.1%
Payments to Other Governments	987,705	800,000	1,280,000	480,000	60.0%
Grants - Federal	0	0	0	0	0.0%
Grants - State	50,421	47,000	47,000	0	0.0%
Donations	6,202	0	0	0	0.0%
Subtotal	4,252,753	7,674,200	6,207,000	(1,467,200)	(19.1%)

Collections & Other Capital Outlays Overview

The collections budget is proposed to increase by \$750,000 compared to the prior fiscal year. In addition to other collection items, this allocation will improve the Library's ability to provide access to popular electronic materials and reduce wait times.

Transfers, Grants, & Donations Overview

The transfer to the Capital Projects fund consists of the annual transfer of \$1,500,000 for designated facilities and technology as well as \$2,394,000 for other capital projects.

Total Expenditures	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25 – FY24 Difference	Percentage Change
Subtotal	28,254,599	33,012,370	35,417,920	2,405,550	7.3%
Revenues Over (Under) Expenditures	789,849	0	1,028,450	-	-

Debt Service Fund Budget

Revenues	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25 – FY24 Difference	Percentage Change
Interest	4,345	0	0	0	0.0%
Transfers	936,925	985,500	986,000	500	0.1%
Fund Balance - Appropriated	0	1,950	0	(1,950)	(100.0%)
Subtotal	941,270	987,450	986,000	(1,450)	(0.1%)

Expenditures

Interest Payments	218,708	181,850	176,500	(5,350)	(2.9%)
Principal Payments	765,000	801,600	805,000	3,400	0.4%
Administrative Fees	3,475	4,000	4,500	500	12.5%
Fund Balance - Unappropriated	0	0	0	0	0.0%
Subtotal	987,183	987,450	986,000	(1,450)	(0.1%)

Revenues Over (Under) Expenditures	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25 – FY24 Difference	Percentage Change
Subtotal	(45,913)	0	0	0	-

Debt Service Overview

Funds necessary to meet the lease payments on the Glendale and Marmalade branches are derived from a portion of the Library's certified tax rate designated for such. The designated revenues are deposited in the General fund.

The amount needed to meet the lease payment is then transferred to the Debt Service fund. The Library is funding the lease payment one year ahead of schedule – the FY25 transfer will cover the payment for FY26.



Granite School District's youth Powwow group Li'l Feathers perform at Main during Native American Heritage Month.

Capital Project Fund Budget

Revenues	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25 – FY24 Difference	Percentage Change
Interest	277,698	0	0	0	0.0%
Sundry Revenues	2,104	0	0	0	0.0%
Transfer From General Fund	2,271,500	5,841,700	3,894,000	(1,947,700)	(33.3%)
Fund Balance - Appropriated	0	5,278,155	300,000	(4,978,155)	(94.3%)
Subtotal	2,551,302	11,119,855	4,194,000	(6,925,855)	(62.3%)

Expenditures

Cap Outlay - Buildings	913,474	9,200,335	899,000	(8,301,335)	(90.2%)
Cap Outlay - Improvements	99,544	78,445	470,000	391,555	499.1%
Cap Outlay - Equipment	154,620	17,935	0	(17,935)	(100.0%)
Cap Outlay - Furnishings	18,977	298,910	19,000	(279,910)	(93.6%)
Cap Outlay - Technology	541,609	1,524,230	900,000	(624,230)	(41.0%)
Cap Outlay - Foothill Branch Restricted	0	0	0	0	0.0%
Cap Outlay (Contingency Projects)	5,500	0	1,878,000	1,878,000	100.0%
Fund Balance - Unappropriated	0	0	28,000	28,000	0.0%
Subtotal	1,733,724	11,119,855	4,194,000	(6,925,855)	(62.3%)

Revenues Over (Under) Expenditures	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25 – FY24 Difference	Percentage Change
Subtotal	817,578	0	0	0	-

Revenues Overview

Funding for capital projects accounted for in the Capital Projects fund comes from three sources: a transfer from the General fund, interest earnings on the cash balance in the fund, and the Capital Projects fund. The fund balance is a result of unspent money accumulated from prior years. The transfer from the General fund to the Capital Projects fund includes the annual \$900,000 of designated facilities maintenance funds and \$600,000 of designated technology-related funds.

Expenditures Overview

Budgeted capital projects are unique from year to year based on needs and requests. The list to the right features of some of the proposed capital projects for FY25:

- Smoke evacuation system repairs
- Safety IT system updates
- Computers, servers, and network equipment
- Crash bar replacements
- Renovations and improvements to Ballpark location
- IT network infrastructure upgrade and data rewiring for branches
- Power box cover replacements
- HVAC system
- Exterior building tile replacement at Marmalade Branch
- Tree removal and replacement
- Fire system upgrades
- Continuation of Library Facilities Plan
- Crescent wall light replacement
- Exterior paint and stain at Glendale Branch
- Sorter upgrades
- Repair of gutters and downspouts at Anderson-Foothill Branch
- Parking lot refurbishment at Sweet Branch
- New self-checkout machines
- Intrusion detection system replacement
- Door replacement in Creative Lab
- Refurbish tenant unit for events
- Emergency exit door alarm bar upgrade
- Bathroom renovations
- Conference room lighting improvement at Day-Riverside Branch
- Stairwell and bathroom hallway lighting at Chapman Branch
- Bookdrop safety upgrades
- Grant-funded projects including tree, garden and shade structures
- Elevator access card installation
- Crescent wall roof renovations

The City Library Locations

Main Library

210 East 400 South
801-524-8200

Anderson-Foothill Branch

1135 South 2100 East
801-594-8611

Chapman Branch

577 South 900 West
801-594-8623

Day-Riverside Branch

1575 West 1000 North
801-594-8632

Glendale Branch

1375 South Concord
801-594-8660

Marmalade Branch

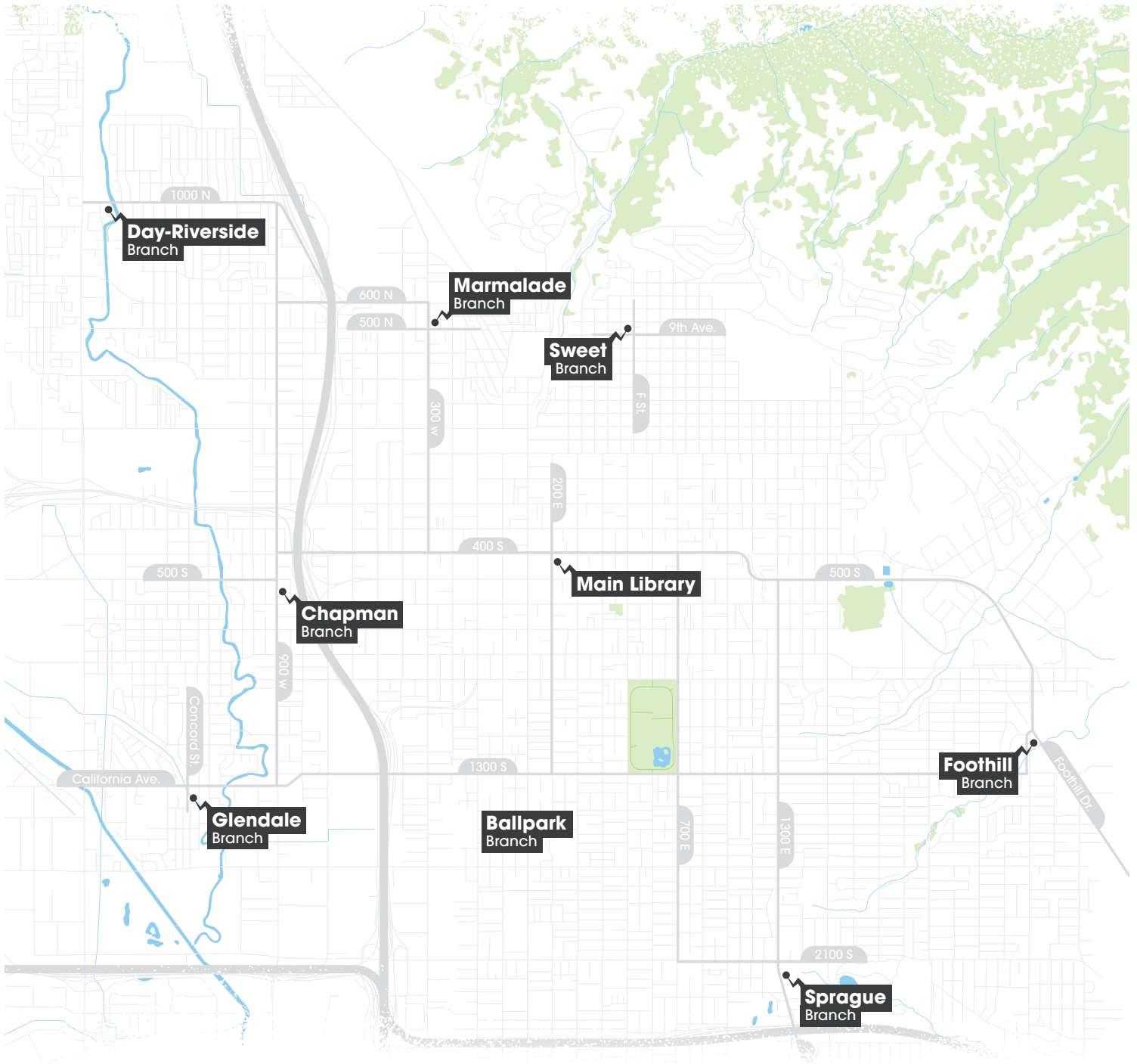
280 West 500 North
801-594-8680

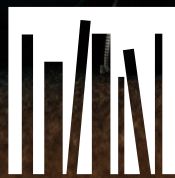
Sprague Branch

2131 South 1100 East
801-594-8640

Corinne & Jack Sweet Branch

455 F Street
801-594-8651





The City Library

THE SALT LAKE CITY PUBLIC LIBRARY SYSTEM

Rate Sheet

Salt Lake City



Salt Lake City Risk Pool: Rate Renewal July 1, 2024 to June 30, 2025

CURRENT MEDICAL PLAN

New plan includes deductible of \$2000 for Single and \$4000 for Double/Family

Summit Exclusive STAR

	Single	Double	Family
Current	\$501.96	\$1,129.44	\$1,505.86
New	\$519.38	\$1,168.68	\$1,558.18

Renewal: 3.5%

CURRENT DENTAL PLANS

Preferred Choice Dental

	Single	Double	Family
Current	\$34.74	\$72.34	\$98.94
New	\$35.12	\$73.10	\$99.96

Premium Choice Dental

	Single	Double	Family
Current	\$40.82	\$85.12	\$116.46
New	\$41.24	\$86.00	\$117.66

Overall Dental Renewal: 1.0%

Please talk to your PEHP Client Services representative about rates for alternative plan and network options.

WWW.PEHP.ORG

Rate Sheet

Salt Lake City

COBRA

Salt Lake City Risk Pool: Rate Renewal July 1, 2024 to June 30, 2025



CURRENT MEDICAL PLAN

New plan includes deductible of \$2000 for Single and \$4000 for Double/Family

Summit Exclusive STAR

	Single	Double	Family
Current	\$512.00	\$1,152.02	\$1,535.98
New	\$529.78	\$1,192.04	\$1,589.34

Renewal: 3.5%

CURRENT DENTAL PLANS

Preferred Choice Dental

	Single	Double	Family
Current	\$35.43	\$73.79	\$100.92
New	\$35.82	\$74.56	\$101.96

Premium Choice Dental

	Single	Double	Family
Current	\$41.64	\$86.82	\$118.79
New	\$42.06	\$87.72	\$120.01

Overall Dental Renewal: 1.0%

Please talk to your PEHP Client Services representative about rates for alternative plan and network options.

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Rate Sheet

Salt Lake City

Early Retirees (First 18 Months)

Salt Lake City Risk Pool: Rate Renewal July 1, 2024 to June 30, 2025



CURRENT DENTAL PLANS

With adjusted relativities for Single, Double, Family

	Preferred Choice Dental		
	Single	Double	Family
Current	\$35.43	\$73.79	\$100.92
New	\$35.82	\$74.56	\$101.96

	Premium Choice Dental		
	Single	Double	Family
Current	\$41.64	\$86.82	\$118.79
New	\$42.06	\$87.72	\$120.01

Overall Dental Renewal: 1.0%

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Rate Sheet

Salt Lake City

Early Retirees (After 18 months)

Salt Lake City Risk Pool: Rate Renewal July 1, 2024 to June 30, 2025



CURRENT DENTAL PLANS

With adjusted relativities for Single, Double, Family

	Preferred Choice Dental		
	Single	Double	Family
Current	\$41.69	\$86.81	\$118.73
New	\$42.14	\$87.72	\$119.95

	Premium Choice Dental		
	Single	Double	Family
Current	\$48.98	\$102.14	\$139.75
New	\$49.49	\$103.20	\$141.19

Overall Dental Renewal: 1.0%

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Rate Sheet

Salt Lake City

Early Retirees (After 18 months)

Salt Lake City Risk Pool: Rate Renewal July 1, 2024 to June 30, 2025



CURRENT DENTAL PLANS

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