



• FY 2025-26 Mayor's Recommended Budget

Administration's Overview



FISCAL YEAR 2025-26 BUDGET APPROACH



- Budget Direction: Focus on contractual obligations, inflationary items, core services, prior commitments, and keeping budget flat where possible
- Re-allocate and/or repurpose existing funding when possible
- No new or additional positions
- Economic Uncertainty, Hedging
- Focus on carrying out Public Safety Plan initiatives
- Reduce structural deficit, use of Fund Balance
- Avoid the need for a property tax increase, likely will be necessary in FY27

FY25-26 BUDGET OVERVIEW

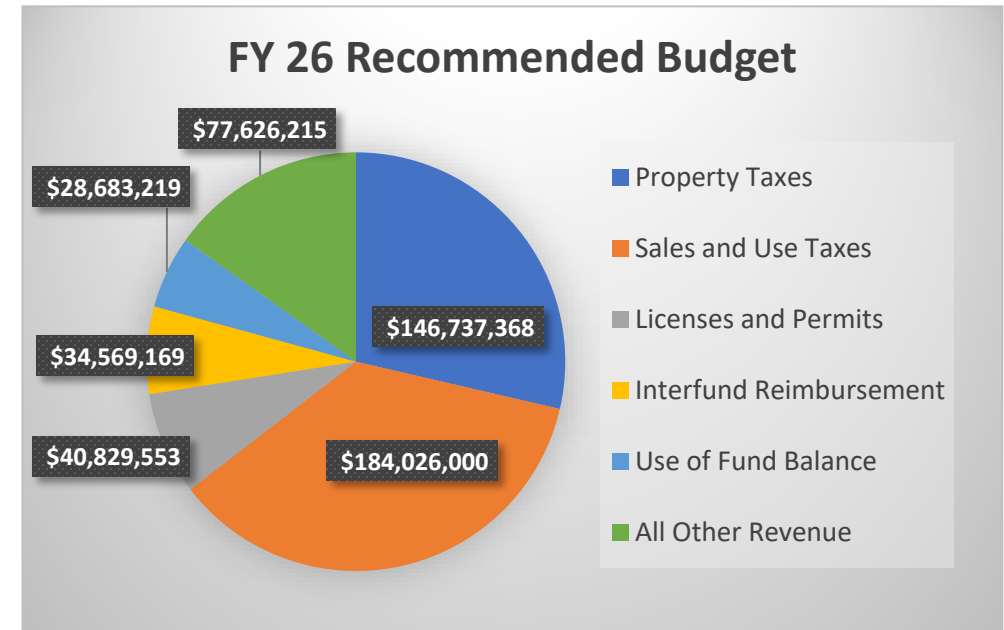
Presented by Greg Cleary, City Budget Director



GENERAL FUND REVENUE



Major Category	FY 25 Adopted Budget	FY 26 Recommended Budget	Increase/Decrease
Property Taxes	\$ 138,046,542	\$ 146,737,368	\$ 8,690,826
Sales and Use Taxes	\$ 177,400,679	\$ 184,026,000	\$ 6,625,321
Franchise Taxes	\$ 14,450,000	\$ 17,220,000	\$ 2,770,000
Licenses and Permits	\$ 38,989,244	\$ 40,829,553	\$ 1,840,309
Intergovernmental Revenue	\$ 5,954,017	\$ 6,205,000	\$ 250,983
Charges, Fees, and Rentals	\$ 6,886,113	\$ 8,023,277	\$ 1,137,164
Fines	\$ 4,445,035	\$ 5,285,827	\$ 840,792
Parking Meter Collections	\$ 2,701,331	\$ 3,273,255	\$ 571,924
Interest Income	\$ 8,000,000	\$ 9,000,000	\$ 1,000,000
Miscellaneous Revenue	\$ 3,298,397	\$ 3,838,664	\$ 540,267
Interfund Reimbursement	\$ 32,128,647	\$ 34,569,169	\$ 2,440,522
Transfers	\$ 5,965,241	\$ 24,780,192	\$ 18,814,951
Use of Fund Balance	\$ 42,608,520	\$ 28,683,219	\$ (13,925,301)
Total	\$ 480,873,766	\$ 512,471,524	\$ 31,597,758



FY25-26 BUDGET OVERVIEW

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PROPOSED RATE INCREASES



Public Utilities	Current Annual	Proposed Increase	Proposed Annual	% Change
Water (3/4 Meter)	\$493.55	\$72.25	\$565.80	15%
Sewer	\$425.52	\$29.76	\$455.28	7%
Stormwater Residential < .25 Acre	\$99.96	\$5.04	\$105.00	5%
Street Lighting Group 1	\$82.32	\$12.36	\$94.68	15%
Annual Increase		\$119.41		

FY25-26 BUDGET OVERVIEW

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PROPOSED RATE INCREASES

Refuse	Current Annual	Proposed Increase	Proposed Annual	% Change
90 Gallon Bin (Multi Family)	\$398.20	\$41.04	\$439.44	10%
Annual Increase		\$41.04		

GO Bond 2 nd Issuance (\$35 Million)					
Residential				Commercial	
Low	Medium	High			
\$300K Value	\$572k Value	\$800k Value		\$500k Value	\$1M Value
\$10.43	\$19.70	\$27.72		\$31.50	\$63.00

FY25-26 BUDGET OVERVIEW

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TOTAL EXPENDITURES

ALL FUNDS



Fund Type	FY 24 Adopted Budget	FY 25 Adopted Budget	FY 26 Recommned Budget	Increase/ Decrease	% Change
General Fund	\$ 448,514,917	\$ 480,404,361	\$ 512,471,524	\$ 32,067,163	6.68%
Airport Enterprise Fund	\$ 520,438,997	\$ 576,395,097	\$ 476,954,577	\$ (99,440,520)	-17.25%
Public Utilities Enterprise Funds	\$ 508,778,032	\$ 553,114,955	\$ 410,518,008	\$(142,596,947)	-25.78%
Other Enterprise Funds	\$ 137,218,660	\$ 136,574,724	\$ 156,046,265	\$ 19,471,541	14.26%
Internal Service Funds	\$ 138,145,589	\$ 137,517,819	\$ 140,936,724	\$ 3,418,905	2.49%
Capital Improvement Program Funds	\$ 29,708,286	\$ 37,572,843	\$ 82,456,994	\$ 44,884,151	119.46%
All Other Funds	\$ 65,516,043	\$ 64,211,033	\$ 85,356,905	\$ 21,145,872	32.93%
Total	\$ 1,848,320,524	\$ 1,985,790,832	\$ 1,864,740,995	\$(121,049,837)	-6.10%

FY25-26 BUDGET OVERVIEW

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ORGANIZATIONAL STRUCTURE



	FTE Count	Personnel Budget	Operating Budget	Total Budget
Engineering Division – from Public Services to CAN	37	\$5,371,960	\$212,086	\$5,584,046
Arts Council - from Econ Dev to CAN	9	\$1,245,717	\$53,805	\$1,299,522
HEART Team – from CAN to Public Services	3	\$314,416	\$10,802	\$325,218
Graffiti Response Team – from Public Lands to Public Services	7	\$670,237	\$98,161	\$768,398

FY25-26 BUDGET OVERVIEW

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GENERAL FUND EXPENSE

BY DEPARTMENT



General Fund Departments	FY 23 Adopted Budget	FY 24 Adopted Budget	FY 25 Adopted Budget	FY26 Recommended Budget	Increase/ Decrease	Percentage Change
Economic Development	\$ 3,695,620	\$ 4,425,091	\$ 4,809,183	\$ 2,896,278	\$ (1,912,905)	-39.8%
Human Resources	\$ 4,236,836	\$ 4,659,300	\$ 5,059,723	\$ 5,410,276	\$ 350,553	6.9%
Justice Courts	\$ 5,199,660	\$ 5,489,720	\$ 5,958,110	\$ 6,287,214	\$ 329,104	5.5%
Council Office	\$ 5,387,707	\$ 5,610,149	\$ 5,939,240	\$ 6,167,763	\$ 228,523	3.8%
Mayor's Office	\$ 6,625,451	\$ 6,820,067	\$ 7,366,396	\$ 6,744,269	\$ (622,127)	-8.4%
Attorney's Office	\$ 9,007,633	\$ 10,490,844	\$ 12,881,528	\$ 13,063,327	\$ 181,799	1.4%
Finance Department	\$ 10,709,847	\$ 12,168,296	\$ 12,963,889	\$ 13,685,777	\$ 721,888	5.6%
911 Communications Bureau	\$ 10,872,140	\$ 11,259,756	\$ 11,610,306	\$ 11,692,519	\$ 82,213	0.7%
Public Lands	\$ 24,229,676	\$ 27,295,271	\$ 29,716,013	\$ 33,497,625	\$ 3,781,612	12.7%
Community & Neighborhoods	\$ 29,311,147	\$ 33,143,161	\$ 34,846,348	\$ 41,430,853	\$ 6,584,505	18.9%
Public Services	\$ 39,398,484	\$ 43,449,292	\$ 46,144,257	\$ 49,273,018	\$ 3,128,761	6.8%
Fire Department	\$ 48,586,492	\$ 52,264,357	\$ 54,549,009	\$ 54,780,030	\$ 231,021	0.4%
Police Department	\$ 103,977,042	\$ 110,976,812	\$ 120,001,456	\$ 134,982,205	\$ 14,980,749	12.5%
Non Departmental	\$ 124,299,673	\$ 120,462,801	\$ 128,558,905	\$ 132,560,369	\$ 4,001,464	3.1%
Total	\$ 425,537,408	\$ 448,514,918	\$ 480,404,363	\$ 512,471,523	\$ 32,067,160	6.6%

FY25-26 BUDGET OVERVIEW

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PERSONNEL EXPENSES

GENERAL FUND



Cost of Living Adjustments

- Fire: 5-7.5%
- Police: 8.75%
- AFSCME: 4%
- Non-Represented: 4%

Health Insurance

- 7.1% Premium Increase

Health Savings Account (HSA)

- \$1,000 Single / \$2,000 Double, Family

Pension/401k

- \$750k increase

FY25-26 BUDGET OVERVIEW

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PUBLIC SAFETY PLAN



Item	Budget
Homeless Services	\$850,000
Alternative Response	\$736,480
Overnight Security – East & West Side Parks	\$515,000
Clean City Team	\$970,000
Enhanced Streetlighting	\$300,000
Total	\$3,371,480

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OTHER EXPENSE INCREASES

GENERAL FUND



Item	Budget
GF Operational Budget Inflationary	\$1,489,920
GF Contractual Obligations	\$810,093
New Property Maintenance	\$490,852
5 th 5 th Street Maintenance	\$300,000
Police Department Overtime	\$1,500,000
Transportation Dockless Mobility Program	\$91,000
Temporary Personnel – Impact Fees	\$100,000

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WESTSIDE FOCUSED INVESTMENTS



\$680K in CIP funding to repair and rebuild the Rose Park Lane trail

\$124K to UTA for continued On-Demand services

\$400K to preserve and restore Fisher Mansion. These funds will prepare for an RFP that envisions a future for the site that honors its past.

\$555k for Crime Monitoring and Response Technology (*Public Safety Plan*)

\$400k for North Temple Right of Way Services Team (*Public Safety Plan*)

\$300k for Crime Prevention Through Environmental Design (CPTED) - Enhanced Street Lighting (*Public Safety Plan*)

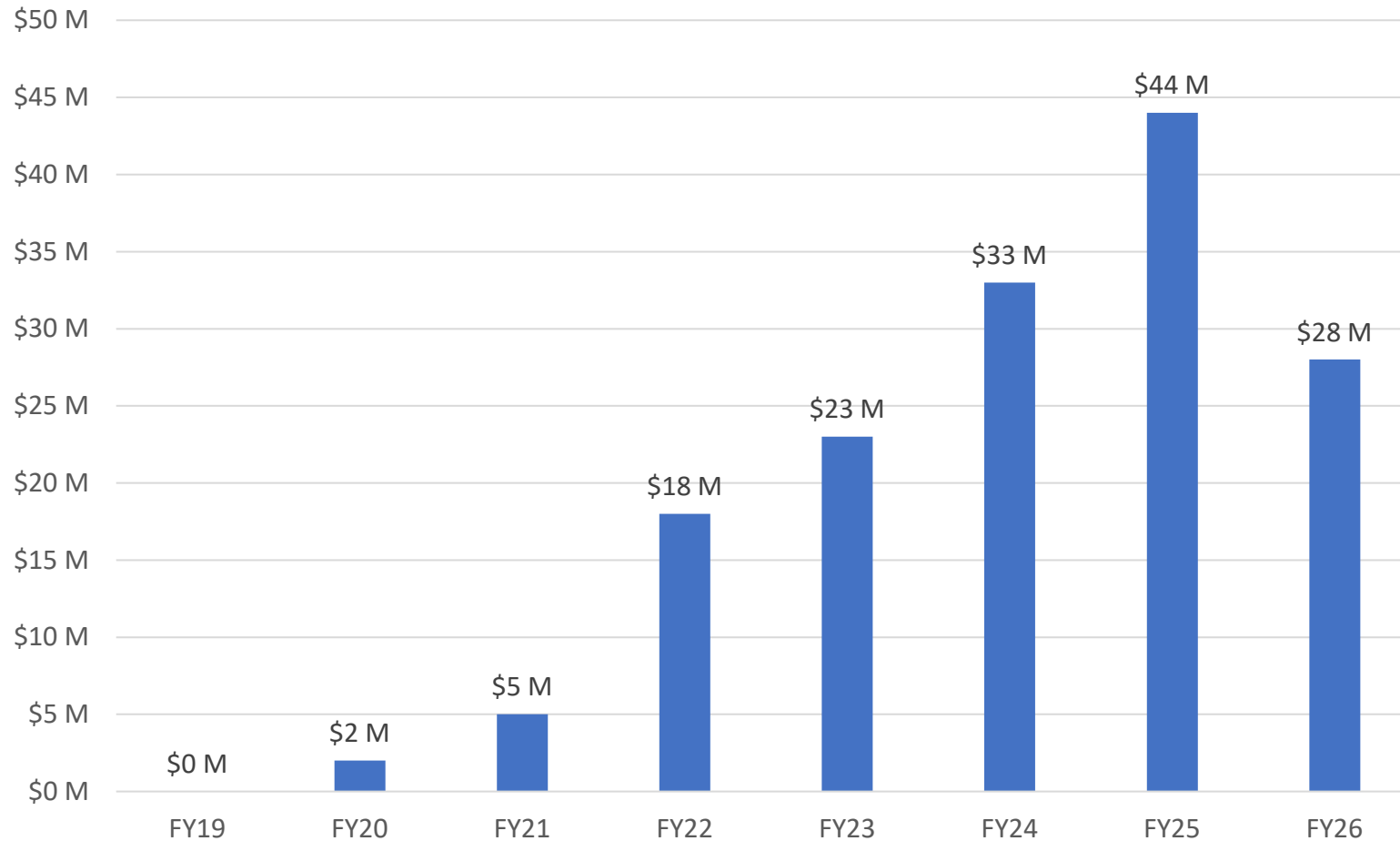
\$258k for Westside Overnight Park Security (*Public Safety Plan*)

FY25-26 BUDGET OVERVIEW

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HISTORICAL USE OF FUND BALANCE



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FUND BALANCE

GENERAL FUND PROJECTION



	FY24	Current	FY26 MRB
Projected Revenue	\$ 446,462,834	\$ 480,404,359	\$ 512,471,524
Adjusted Fund Balance	\$ 148,897,163	\$ 93,786,145	\$ 66,393,365
Adjusted Fund Balance Percent	33.35%	19.52%	12.96%

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THANK YOU