

FOF Expenses and Revenues

FY 2026		Change	FY 2025		Change
	Funding Our Future			Funding Our Future	
				52,338,120	
Sales Tax Option (1/2 Percent)	58,749,999			7,400,000	
Use of Fund Balance	-			(3,657,641)	
One Time Use of General Fund Balance				662,906	
Total FOF Revenue	58,749,999	-		56,743,385	-
Community and Neighborhoods	4,425,332		Beginning Balance	4,460,689	
Base to Base	(1,136)				
Annualization of partially funded positions (Personnel Ledger)	1,129,063		Annualization of partially funded positions	-	
Pension Changes	(5,529)		Pension Changes	8,514	
Insurance Rate Changes	(29,448)		Insurance Rate Changes	36,292	
Health Savings Account	(4,000)		Health Savings Account	5,750	
Salary Proposal	31,720		Salary Proposal	64,088	
			Train Crossing Safety Signage	(150,000)	
Operational Ledger	2,672,000		CAN/HSD - TIP, Tenant Relocation Assistance Program	-	
CAN FOF - Ivory University House, Year Two of Five	330,000		CAN/HSD - TIP, Tenant Resource Center and Navigation Service	-	
TOTAL Community and Neighborhoods	4,122,672	-		4,425,332	-
Fire Department	1,628,928			1,400,953	
Annualization of partially funded positions (Personnel Ledger)	1,691,680		Annualization of partially funded positions	-	
Personal Services Base to Base Changes	(60,908)		Personal Services Base to Base Changes	-	
Pension Changes	(6,908)		Pension Changes	9,585	
Insurance Rate Changes	27,552		Insurance Rate Changes	(15,141)	
Merit Changes	-		Merit Changes	-	
Salary Proposal			Salary Proposal	69,304	
Health Savings Account	1,000		Health Savings Account	5,000	
Salary Proposal	49,430				
Operational Ledger	924		Medical Response Paramedics (MRPs)	-	163,727
			(CHAT) Community Health Access Team Enhancements	-	
			Program Costs [One-Time, \$2,000]	-	(2,000)
			Fire Captain - Medical Division (6-month funding)	-	
			Program Costs [One-Time, \$2,500]	-	(2,500)
TOTAL Fire	1,702,771	-		1,469,701	159,227
Justice Court	88,362				
Annualization of partially funded positions (Personnel Ledger)	88,362		Community Outreach Case Manager (Grade 19) (12 Mos)	-	88,363
Insurance Rate Changes	18,959				
Pension Changes	9,830				
Personal Services Base to Base Changes	(21,233)				
Health Savings Account	2,000				
Salary Proposal	2,465				
Total Justice Court	100,383	-		-	88,363
Police Department	18,849,405			13,016,903	
Personal Services Base to Base Changes			Personal Services Base to Base Changes	-	
Annualization of partially funded positions (Personnel Ledger)	14,790,520		Annualization of partially funded positions	-	
Pension Changes	24,897		Pension Changes	187,183	
Insurance Rate Changes	(132,916)		Insurance Rate Changes	350,523	
Merit Changes			Merit Changes	-	
Salary Proposal	319,514		Salary Proposal	2,109,141	
Health Savings Account	(23,000)		Health Savings Account	67,250	
Shift Diff, Call Back, Other Pay	211,700				
Overtime/Shift Diff	(893,641)		BA #4: Police Clean Neighborhoods	1,829,000	
			Civilian Response (Grade 20) (9 Mths)	-	
Operating Ledger(s)	90,456		Other Equipment [One-Time]	-	(74,056)
			Fleet & Fuel Costs (Ongoing)	-	

			Calls for Service: Overtime Staffing			-	1,363,461
Total Police Department			14,387,530	-		17,560,000	1,289,405
Public Lands			2,550,745			1,848,671	
Salary Proposal			47,085				
Personal Services Base to Base Changes			56,426			Personal Services Base to Base Changes	-
Pension Changes			13,563			Pension Changes	104,267
Insurance Rate Changes			(19,315)			Insurance Rate Changes	161,011
Health Savings Account			(6,000)			Health Savings Account	25,250
Annualization of partially funded positions (Personnel Ledger)			1,692,859			Salary Proposal	278,046
						Glendale Park Phase I	-
New Property Maintenance			478,579			Glendale Park Phase I: Maintenance Tech III (Grade 119 Union) (10 Mths)	106,800
						Associated Seasonals	-
						Program Costs [Ongoing]	-
						Sr Natural Resource Technician (Grade 16) (10 Mths)	-
						Maint. Electrician IV (Grade 22) (10 Mths)	-
						Program Costs [Ongoing]	-
						General Maint. Worker IV (Grade 21) (10 Mths)	-
						Sprinkler Irrigation Tech III (Grade 20) (10 Mths)	-
						Central Control Irrigation SPE (Grade 20) (10 Mths)	-
						Sr Warehouse Operator (Grade 15) (10 Mths)	-
						FOF - T&NL New Properties & Growth and Use Impacts	-
						Sr Natural Resource Technician (Grade 16) (10 Mths)	-
						Associated Seasonals	-
						Program Costs [Ongoing]	-
						Environ Specialist II Union	-
						Sr Natural Resource Technician (Grade 16) (10 Mths)	-
						Associated Seasonals	-
						Program Costs [Ongoing]	-
						Operational Expenses [One-Time]	(50,000)
						Sr Natural Resource Technician (Grade 16) (10 Mths)	-
						Sr Natural Resource Technician (Grade 16) (10 Mths)	-
TOTAL Public Lands	2,263,197	-				2,417,245	133,500
Public Services			4,312,585			3,539,718	
Personal Services Base to Base Changes			597,384			Personal Services Base to Base Changes	15,500
Annualization of partially funded positions (Personnel Ledger)			2,693,273			Annualization of partially funded positions	-
Pension Changes			(15,707)			Pension Changes	52,203
Insurance Rate Changes			(42,495)			Insurance Rate Changes	(10,333)
Health Savings Account			(7,000)			Health Savings Account	(3,528)
Salary Proposal			62,750			Salary Proposal	-
						Mill and Overlay Increase	-
						Budget Amendment #3: Road Marking Maintenance (Moved to CIP Mair	296,000
						Streets Mill and Overlay Pilot Program (Equipment funding in CIP)	200,000
						Incentive for RV Removal and Disposal	(130,000)
						Rapid Intervention Team (Following Pilot)	-
TOTAL Public Services	3,288,205	-				3,663,559	649,026
911 Dispatch			948,924			846,846	
Annualization of partially funded positions (Personnel Ledger)			827,004				
Personal Services Base to Base Changes			(59,032)			Personal Services Base to Base Changes	-
Pension Changes			(11,740)			Pension Changes	6,492
Insurance Rate Changes			(51,770)			Insurance Rate Changes	51,935
Salary Proposal			19,837			Salary Proposal	35,401
Health Savings Account			(7,000)			Health Savings Account	8,250
Operating Ledger(s)			1,152				
Total 911 Dispatch Bureau	718,451	-				948,924	-
Non Departmental			FY2025 Base Budget	Addition/Reduction		FY2025 Base Budget	Addition/Reduction
Police Body Cameras and Vehicle Integration			512,578	512,578		Police Body Cameras and Vehicle Integration	512,578
Free Bus Passes for School Children,Parents,Guardian,Faculty			114,648	114,648		Free Bus Passes for School Children,Parents,Guardian,Faculty	114,648
City Hall Police Presence (Ongoing)			62,400	5,429	67,829	City Hall Police Presence (Ongoing)	62,400
City Hall Security: City Hall Public Order Security (Ongoing)			99,840	8,686	108,526	City Hall Security: City Hall Public Order Security (Ongoing)	99,840

Axon Body Camera Services Enhancement	143,280		143,280	Axon Body Camera Services Enhancement	-	143,280	143,280
Jordan River Contingency Holding Account (one time)	500,000	(500,000)	-				
Spring 2025 Public Lands Basic Maintenance and Cleanup (e.g., mowing) one time	200,000	(200,000)	-				
Capital Improvement Fund:			-	Capital Improvement Fund:			-
Ongoing Commitments							
Public Lands Transfer back to CIP for Maintenance	683,152	(487,579)	195,573				
New Projects							
Capital Improvement Projects Fund	3,154,490	-	3,154,490	Capital Improvement Projects Fund	3,100,000	54,490	3,154,490
Additional One-time Funding for 2100 South Utility Upgrades During Reconstruction	3,000,000	(3,000,000)	-	Westside New Project (Art)	150,000	(150,000)	-
			-	Public Lands Transfer back to CIP for Maintenance	-	683,152	683,152
Fleet Fund:			-	Fleet Fund:			-
Public Safety Apparatus/Vehicle Replacement	-	-	-	Public Safety Apparatus/Vehicle Replacement	4,000,000	(4,000,000)	-
			-	Streets Fleet Equipment/Vehicle Replacement	1,700,000	(1,700,000)	-
			-				-
Fleet - Centralized Fleet Maintenance	138,500	-	138,500	Fleet - Centralized Fleet Maintenance	138,500		138,500
Remove FY2024 Vehicles for New Positions	545,993	(545,993)	-	Remove FY2024 Vehicles for New Positions	908,350	(908,350)	-
			-	Vehicles for New Positions in FY2025	-	545,993	545,993
			-				-
Public Utilities Funds:			-	Public Utilities Funds:			-
			-	Transfer from Fire for Fire Hydrant Fee	241,250		241,250
Fire Hydrant Fee (Ongoing)	534,469	89,237	623,706	Fire Hydrant Fee (Ongoing)	-	293,219	293,219
IMS Services:			-	IMS Services:			-
IMS Services	430,054	-	430,054	IMS Services	430,054		430,054
Public Safety Software ie. Versaterm (Fire, Police, Attorneys Office)	578,975	296,694	875,669	IMS Expenses for New Positions (GF - 47, FOF - 22)	59,164	(59,164)	-
New CAP Software (\$350,000 one-time) \$250,000 on going	250,000	-	250,000	New CAP Software (\$350,000 one-time) \$250,000 on going	350,000	(100,000)	250,000
Budget for New Positions	11,000	(11,000)	-	Versaterm (Fire, Police, Attorneys Office)	-	578,975	578,975
			-	Budget for New Positions			-
			-				-
Police Department:			-	Police Department:			-
Social Worker Program	706,553	172,885	879,438	Social Worker Program	706,553		706,553
Alternate Response - Civilian Response Overtime (one time holding account)		32,755	32,755				
Alternate Response - RTCC Tech Enhancements (one time holding account)		519,350	519,350				
Alternate Response - Drone as first responder (one time holding account)		95,000	95,000				
Increased Mental Health Responders	571,074	-	571,074	Increased Mental Health Responders	571,074		571,074
			-	REP FY2021 Holding Account [FY2021 REP Fund Balance]	1,531,389	11,000	1,542,389
Arbinger Leadership Cohort (REP-C) (Ongoing)	74,688	23,430	98,118	Arbinger Leadership Cohort (REP-C) (Ongoing)	-	74,688	74,688
Leadership in Police Organization (REP-C) (Ongoing)	52,500	500	53,000	Leadership in Police Organization (REP-C) (Ongoing)	-	52,500	52,500
School Resource Training (REP-C) (Ongoing)	22,775	-	22,775	School Resource Training (REP-C) (Ongoing)	-	22,775	22,775
Culturally Responsive Therapy for Negative Police Interactions (REP-C) (Ongoing)	20,000	-	20,000	Culturally Responsive Therapy for Negative Police Interactions (REP-C) (Ongoing)	-	99,840	99,840
Transfer for Alternate Response RIT Team - (one time holding account)		(619,404)	(619,404)				
FY2021 Holding Account [FY2021 Fund Balance]	1,531,389	(911,985)	619,404				
Community Reinvestment Agency:			-				-
Housing Plan - Land Discounts and Financing (transfer to CRA)	2,590,000	-	2,590,000				-
Transit:			-	Transit:			-
Transit Plan - Service for Key Routes (1, 2, 9 & 21)	7,000,000	(500,000)	6,500,000	Transit Plan - Service for Key Routes (1, 2, 9 & 21)	7,000,000		7,000,000
			-				-
Transit Plan - On-Demand Ride Services (Smaller Service Area)	3,307,807	124,193	3,432,000	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	Transit Plan - UTA Outreach	100,000		100,000
			-				-
Redevelopment Agency Fund			-	Redevelopment Agency Fund			-
	-	-	-	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)	-	-	-	Gap Financing for Switchpoints Project on N. Temple (One-time)	250,000	(250,000)	-
Switchpoint and Catalytic Grant Program	-	-	-	Switchpoint and Catalytic Grant Program	750,000	(750,000)	-
Sanctioned Camping Catalytic Grant Prog Holding Account (One-time)	-	-	-	Sanctioned Camping Catalytic Grant Prog Holding Account (One-time)	500,000	(500,000)	-
			-				-
Municipal Contributions & Civic Support			-	Municipal Contributions & Civic Support			-
Salt Lake City Arts Council		-	-	Salt Lake City Arts Council	200,000	-	200,000
PD Expungements	300,000	(300,000)	-	PD Expungements	300,000	-	300,000
VOA-Detox	1,000,000	(1,000,000)	-	VOA-Detox	1,000,000	-	1,000,000
Salary Contingency	277,097	(277,097)	(0)	Salary Contingency	277,097	-	277,097
			-				-
Total Non Departmental	28,513,262	(6,984,899)	21,528,363		29,730,657	(4,637,555)	25,093,102
Total FOF Expense	55,096,471	(6,984,899)	48,111,572		60,215,418	(2,318,034)	57,897,384