



SALT LAKE CITY TRANSMITTAL

To:
Salt Lake City Council Chair

Start Date:
10/29/2024

Date Sent to Council:
11/04/2024

From:

Employee Name:
Hillier, Randy

E-mail
Randy.Hillier@slc.gov

Department
Finance

Department Director Signature

Mary Beth Thompson

Chief Administrator Officer's Signature *

Jill Love

Director Signed Date
11/01/2024

Chief Administrator Officer's Signed Date
11/04/2024

Subject:
FY25 Budget Amendment #2

Additional Staff Contact:
Mary Beth Thompson / marybeth.thompson@slc.gov
Greg Cleary / Greg.Cleary@slc.gov

Presenters/Staff Table
Mary Beth Thompson / marybeth.thompson@slc.gov
Greg Cleary / Greg.Cleary@slc.gov

Document Type *
Ordinance

Budget Impact *
 Yes
 No

Budget Impact:
\$71,534,104

Recommendation: *

The Administration recommends that subsequent to a public hearing, the City Council adopt the following amendments to the FY 2025 adopted budget.

Background/Discussion (?)

With the complete adoption of Budget Amendment #2, the available fund balance will adjust to 14.29 percent of the FY 2025 Adopted Budget. Please note that year end activity will be finalized in the coming months, which may impact fund balance percentage.

The Administration is requesting a budget amendment totaling \$54,211,296 in revenues and \$71,534,104 in expenses across all funds. The amendment proposes changes in seven (7) funds, with 12 general fund positions being proposed, and 1 being reduced from Budget Amendment #1. One of these funds will be a new fund associated with the Downtown Revitalization Zone sales tax. The proposal includes six (6) new initiatives for Council review and additional housekeeping and grant related items, and one donation related item.

A summary spreadsheet outlining proposed budget changes is attached. The Administration requests this document be modified based on the decisions of the Council.

Since the Transmittal Letter contains tables that do not work well in the Laserfiche format, we are including a Transmittal Letter as one of the attachments.

Will the City Council need to hold a public hearing for this item? *

Yes

No

Public Process (?)

Chief Administrator Officer's Comments

ERIN MENDENHALL
Mayor

MARY BETH THOMPSON
Chief Financial Officer



DEPARTMENT OF FINANCE

CITY COUNCIL TRANSMITTAL

Jill Love, Chief Administrative Officer

Date Received: _____
Date sent to Council: _____

TO: Salt Lake City Council
Victoria Petro, Chair

DATE: November 4, 2024

FROM: Mary Beth Thompson, Chief Financial Officer

SUBJECT: FY25 Budget Amendment #2

SPONSOR: NA

STAFF CONTACT: Greg Cleary (801) 535-6394 or Mary Beth Thompson (801) 535-6403

DOCUMENT TYPE: Budget Amendment Ordinance

RECOMMENDATION: The Administration recommends that subsequent to a public hearing, the City Council adopt the following amendments to the FY 2025 adopted budget.

BUDGET IMPACT:

	<u>REVENUE</u>	<u>EXPENSE</u>
GENERAL FUND	\$0.00	\$1,887,524.00
FLEET FUND	1,050,400.00	15,530,517.00
IMS FUND	138,350.00	36,350.00
CIP FUND	10,777,702.00	10,834,869.00
MISC GRANTS FUND	12,061,984.00	12,061,984.00
DONATION FUND	4,200,000.00	4,200,000.00
NEW FUND	25,982,860.00	25,982,860.00
TOTAL	<u>\$54,211,296.00</u>	<u>\$71,534,104.00</u>

BACKGROUND/DISCUSSION:

Revenue for FY 2025 Budget Adjustments

The chart below presents General Fund Projected Revenues for FY 2025. No adjustments to the revenue budget are anticipated at this time.

Revenue	FY24-FY25 Annual Budget	FY24-25 Amended Budget	New Projection through July 2024	Amended Variance Favorable/(Unfavorable)
Property Taxes	138,046,542	138,046,542	138,046,542	-
Sales, Use & Excise Taxes	120,916,200	120,916,200	120,916,200	-
Franchise Taxes	14,450,000	14,450,000	14,450,000	-
Total Taxes	273,412,742	273,412,742	273,412,742	-
Charges For Services	5,845,724	5,845,724	5,845,724	-
Fines & Forfeitures	2,935,035	2,935,035	2,935,035	-
Interest Income	8,000,000	8,000,000	8,000,000	-
Interfund Service Charges	32,128,467	32,128,467	32,128,467	-
Intergovernmental Revenue	5,954,017	5,954,017	5,954,017	-
Licenses	20,179,072	20,179,072	20,179,072	-
Miscellaneous Revenue	3,298,277	3,298,277	3,298,277	-
Parking Meter Revenue	2,701,331	2,701,331	2,701,331	-
Parking Tickets	1,500,000	1,500,000	1,500,000	-
Permits	18,810,172	18,810,172	18,810,172	-
Property Sale Proceeds	10,300	10,300	10,300	-
Rental & Other Income	1,040,389	1,040,389	1,040,389	-
Operating Transfers In	5,495,833	5,495,833	5,495,833	-
Total W/O Special Tax	107,898,617	107,898,617	107,898,617	-
Sales Tax Addition 1/2%	56,484,479	56,484,479	56,484,479	-
Total General Fund	437,795,838	437,795,838	437,795,838	-

The table below presents updated Fund Balance numbers and percentages, based on the proposed changes included in Budget Amendment #2.

Salt Lake City
General Fund
TOTAL
Fund Balance Projections

	FY2024 Budget			FY2025 Budget		
	FOF	GF Only	TOTAL	FOF	GF Only	TOTAL
Beginning Fund Balance	24,309,089	178,266,652	202,575,741	18,112,496	95,271,568	113,384,064
Budgeted Change in Fund Balance	(3,657,641)	(29,211,158)	(32,868,799)	(4,162,906)	(36,664,442)	(40,827,348)
Prior Year Encumbrances	(2,538,952)	(18,618,979)	(21,157,931)			
Estimated Beginning Fund Balance	18,112,496	130,436,515	148,549,011	\$ 13,949,590	\$ 58,607,126	\$ 72,556,716
<i>Beginning Fund Balance Percent</i>	34.61%	33.26%	33.42%	22.72%	13.99%	15.10%
Year End ACFR Adjustments						
Revenue Changes	-	-	-			
Expense Changes (Prepays, Receivable, Etc.)		(2,484,423)	(2,484,423)			
Fund Balance w/ ACFR Changes	18,112,496	127,952,092	146,064,588	13,949,590	58,607,126	72,556,716
<i>Final Fund Balance Percent</i>	34.61%	32.63%	32.86%			
Budget Amendment Use of Fund Balance						
BA#1 Revenue Adjustment	-	-	-			469,408
BA#1 Expense Adjustment	-	(204,200)	(204,200)			(2,468,933)
BA#2 Revenue Adjustment	-	-	-			-
BA#2 Expense Adjustment	-	763,950	763,950		(1,887,524)	(1,887,524)
BA#3 Revenue Adjustment	-	-	-			
BA#3 Expense Adjustment	-	(3,046,220)	(3,046,220)			
BA#4 Revenue Adjustment	-	-	-			
BA#4 Expense Adjustment	-	(2,890,480)	(2,890,480)			
BA#5 Revenue Adjustment	-	5,513,148	5,513,148			
BA#5 Expense Adjustment	-	(32,816,722)	(32,816,722)			
BA#6 Revenue Adjustment	-	-	-			
BA#6 Expense Adjustment	-	-	-			
Change in Revenue	-	-	-			
Change in Expense	-	-	-			
Fund Balance Budgeted Increase	-	-	-			
Adjusted Fund Balance	18,112,496	95,271,568	113,384,064	13,949,590	56,719,602	68,669,667
<i>Adjusted Fund Balance Percent</i>	34.61%	24.29%	25.51%	22.72%	13.54%	14.29%
Projected Revenue	52,338,120	392,166,803	444,504,923	61,397,384	419,006,975	480,404,359

With the complete adoption of Budget Amendment #2, the available fund balance will adjust to 14.29 percent of the FY 2025 Adopted Budget. Please note that year end activity will be finalized in the coming months, which may impact fund balance percentage.

The Administration is requesting a budget amendment totaling \$54,211,296 in revenues and \$71,534,104 in expenses across all funds. The amendment proposes changes in seven (7) funds, with 12 general fund positions being proposed, and 1 being reduced from Budget Amendment #1. One of these funds will be a new fund associated with the Downtown Revitalization Zone sales tax. The proposal includes six (6) new initiatives for Council review and additional housekeeping and grant related items, and one donation related item.

A summary spreadsheet outlining proposed budget changes is attached. The Administration requests this document be modified based on the decisions of the Council.

The budget amendment is separated in eight different categories:

- A. New Budget Items
- B. Grants for Existing Staff Resources
- C. Grants for New Staff Resources
- D. Housekeeping Items
- E. Grants Requiring No New Staff Resources
- F. Donations
- G. Council Consent Agenda Grant Awards
- I. Council Added Items

PUBLIC PROCESS: Public Hearing

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SALT LAKE CITY ORDINANCE
No. _____ of 2024

(Second amendment to the Final Budget of Salt Lake City, including the employment staffing document, for Fiscal Year 2024-2025)

An Ordinance Amending Salt Lake City Ordinance No. 46 of 2024 which adopted the Final Budget of Salt Lake City, Utah, for the Fiscal Year Beginning July 1, 2024, and Ending June 30, 2025.

In June of 2024, the Salt Lake City Council adopted the final budget of Salt Lake City, Utah, including the employment staffing document, effective for the fiscal year beginning July 1, 2024, and ending June 30, 2025, in accordance with the requirements of Section 10-6-118 of the Utah Code.

The City's Budget Director, acting as the City's Budget Officer, prepared and filed with the City Recorder proposed amendments to said duly adopted budget, including the amendments to the employment staffing document necessary to effectuate any staffing changes specifically stated herein, copies of which are attached hereto, for consideration by the City Council and inspection by the public.

All conditions precedent to amend said budget, including the employment staffing document as provided above, have been accomplished.

Be it ordained by the City Council of Salt Lake City, Utah:

SECTION 1. Purpose. The purpose of this Ordinance is to amend the final budget of Salt Lake City, including the employment staffing document, as approved, ratified and finalized by Salt Lake City Ordinance No. 46 of 2024.

SECTION 2. Adoption of Amendments. The budget amendments, including any amendments to the employment staffing document necessary to effectuate staffing changes

specifically stated herein, attached hereto and made a part of this Ordinance shall be, and the same hereby are adopted and incorporated into the budget of Salt Lake City, Utah, including any amendments to the employment staffing document described above, for the fiscal year beginning July 1, 2024 and ending June 30, 2025, in accordance with the requirements of Section 10-6-128 of the Utah Code.

SECTION 3. Filing of copies of the Budget Amendments. The said Budget Officer is authorized and directed to certify and file a copy of said budget amendments, including any amendments to the employment staffing document, in the office of said Budget Officer and in the office of the City Recorder which amendments shall be available for public inspection.

SECTION 4. Effective Date. This Ordinance shall take effect upon adoption.

Passed by the City Council of Salt Lake City, Utah, this ____ day of _____, 2024.

CHAIRPERSON

ATTEST:

CITY RECORDER

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

MAYOR

ATTEST:

CITY RECORDER

(SEAL)

Bill No. _____ of 2024.
Published: _____.

Salt Lake City Attorney's Office
Approved As To Form
Jaysen Oldroyd

Jaysen Oldroyd

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Fiscal Year 2024-25 Budget Amendment #2

Number/Name	Fund	Administration Proposed		Council Approved		Ongoing or One-time	FTEs
		Revenue Amount	Expenditure Amount	Revenue Amount	Expenditure Amount		
Section A: New Items							
1 Fleet Fund Balance Purchasing Authorization	Fleet	0.00	3,900,000.00			One-time	-
2 Enhanced Security at Justice Court	GF	0.00	200,000.00			Ongoing	-
3 FY 24-25 COPS Hiring Program	GF	0.00	(1,000,000.00)			One-time	-
3 FY 24-25 COPS Hiring Program	GF	0.00	383,228.00			Ongoing	12.00
3 FY 24-25 COPS Hiring Program	GF	0.00	306,725.00			Ongoing	-
3 FY 24-25 COPS Hiring Program	GF	0.00	45,720.00			One-time	-
3 FY 24-25 COPS Hiring Program	GF	0.00	882,000.00			One-time	-
3 FY 24-25 COPS Hiring Program	Fleet	787,800.00	787,800.00			One-time	-
3 FY 24-25 COPS Hiring Program	IMS	94,200.00	94,200.00			One-time	-
4 FY 24-25 State Homeless Mitigation Officer Costs	GF	0.00	225,456.00			Ongoing	-
4 FY 24-25 State Homeless Mitigation Officer Costs	GF	0.00	273,236.00			Ongoing	-
4 FY 24-25 State Homeless Mitigation Officer Costs	GF	0.00	72,390.00			One-time	-
4 FY 24-25 State Homeless Mitigation Officer Costs	GF	0.00	306,750.00			One-time	-
4 FY 24-25 State Homeless Mitigation Officer Costs	Fleet	262,600.00	262,600.00			One-time	-
4 FY 24-25 State Homeless Mitigation Officer Costs	IMS	44,150.00	44,150.00			One-time	-
5 Downtown Revitalization Zone Sales Tax	New Fund	25,982,860.00	25,982,860.00			Ongoing	-
6 3200 West Complete Streets Additions	CIP	0.00	100,000.00			One-time	-
Section B: Grants for Existing Staff Resources							
Section C: Grants for New Staff Resources							
Section D: Housekeeping							
1 City Hall Earthquake Repair Insurance Funds Rescope	CIP	0.00	(3,488,281.26)			One-time	-
1 City Hall Earthquake Repair Insurance Funds Rescope	CIP	0.00	3,488,281.26			One-time	-
2 Fleet Encumbrance Rollover FY 2025	Fleet	0.00	10,580,117.00			One-time	-
3 Withdrawn Prior to Transmittal							
4 Ongoing Landfill Projects	CIP	7,000,000.00	7,000,000.00			One-time	-
5 Kensington Neighborhood Byway	CIP	0.00	(103,182.00)			One-time	-
5 Kensington Neighborhood Byway	CIP	0.00	103,182.00			One-time	-
5 Kensington Neighborhood Byway	CIP	0.00	(42,833.00)			One-time	-
6 Community-based Diversity, Equity, and Inclusion Training	GF	0.00	(240,950.00)			One-time	-
6 Community-based Diversity, Equity, and Inclusion Training	GF	0.00	240,950.00			One-time	-
7 Prosecutor's Office Amendment from BA #1 Correction / Reversal	GF	0.00	472,298.00			One-time	-
7 Prosecutor's Office Amendment from BA #1 Correction / Reversal	CIP	(422,298.00)	(422,298.00)			One-time	-
7 Prosecutor's Office Amendment from BA #1 Correction / Reversal	GF	0.00	(178,279.00)			One-time	(1.00)
7 Prosecutor's Office Amendment from BA #1 Correction / Reversal	GF	0.00	(102,000.00)			One-time	-
7 Prosecutor's Office Amendment from BA #1 Correction / Reversal	IMS	0.00	(102,000.00)			One-time	-
8 911 Communications Position Reclassification	GF	0.00	0.00			Ongoing	-
9 University of Utah Sunnyside Donation (See F-2)	CIP	4,200,000.00	4,200,000.00			One-time	-
10 Expense Budget from Non-Departmental to Police/Fire - FY25 MC GF		0.00	(2,131,513.00)			One-time	-
10 Expense Budget from Non-Departmental to Police/Fire - FY25 MC GF		0.00	1,854,416.00			One-time	-
10 Expense Budget from Non-Departmental to Police/Fire - FY25 MC GF		0.00	277,097.00			One-time	-

Fiscal Year 2024-25 Budget Amendment #2

Section E: Grants Requiring No New Staff Resources						
1	TTIF 200 South Transit Corridor Project	Misc Grants	1,800,000.00	1,800,000.00	One-time	-
2	TTIF 400 South Multi Use Trail	Misc Grants	6,356,000.00	6,356,000.00	One-time	-
3	TTIF West Temple Bike Transit Connections	Misc Grants	1,326,000.00	1,326,000.00	One-time	-
4	TTIF Westpointe/Jordan Meadows Neighborhood Byway	Misc Grants	900,000.00	900,000.00	One-time	-
5	FY 24 COPS Law Enforcement Mental Health and Wellness Act	Misc Grants	98,786.00	98,786.00	One-time	-
6	FY 24 COPS Hiring Program	Misc Grants	1,500,000.00	1,500,000.00	Ongoing	-

Section F: Donations						
1	Withdrawn Prior to Transmittal					
2	University of Utah Sunnyside Donation	Donation	4,200,000.00	4,200,000.00	One-time	-

Section G: Council Consent Agenda -- Grant Awards						
Consent Agenda #1						
1	Mental Health Services to First Responders	Misc Grants	47,556.00	47,556.00	One-time	-
2	Utah State Board of Education Snack Grant	Misc Grants	6,000.00	6,000.00	One-time	-
3	State of Utah, Department of Public Safety, Bureau of Emergency Medical Services (BEMS)	Misc Grants	9,642.00	9,642.00	One-time	-
4	Emergency Management Performance Grant	Misc Grants	18,000.00	18,000.00	One-time	-

Section I: Council Added Items								
			Total of Budget Amendment Items	54,211,296.00	70,534,104.00	0.00	0.00	11.00

Initiative Number/Name	Fund	Administration Proposed		Council Approved		Ongoing or One-time	FTEs
		Revenue Amount	Expenditure Amount	Revenue Amount	Expenditure Amount		
Total by Fund, Budget Amendment #2:							
General Fund	GF	0.00	1,887,524.00	0.00	0.00		11.00
Fleet Fund	Fleet	1,050,400.00	15,530,517.00	0.00	0.00		-
IMS Fund	IMS	138,350.00	36,350.00	0.00	0.00		-
CIP Fund	CIP	10,777,702.00	10,834,869.00	0.00	0.00		-
Misc Grants Fund	Misc Grants	12,061,984.00	12,061,984.00	0.00	0.00		-
Donation Fund	Donation	4,200,000.00	4,200,000.00	0.00	0.00		-
New Fund	New Fund	25,982,860.00	25,982,860.00	0.00	0.00		-
Total of Budget Amendment		54,211,296.00	70,534,104.00	0.00	0.00		11.00

Fiscal Year 2024-25 Budget Amendment #2

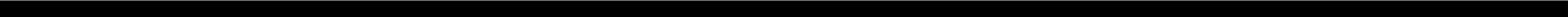
Current Year Budget Summary, provided for information only
FY 2024-25 Budget, Including Budget Amendments

	FY 2024-25 Adopted Budget	BA #1 Total	BA #2 Total	BA #3 Total	BA #4 Total	BA #5 Total	Total Revenue
General Fund (FC 100)	437,777,040	469,408.00	-				438,246,448.00
Debt Service Fund (FC 101)	31,051,086						31,051,086.00
Other Improvement Fund (FC 150)	3,000						3,000.00
Capital Improvement Fund (FC 300)	37,572,843	11,488,608.82	10,777,702.00				59,839,153.82
Water Utility Fund (FC 400)	268,411,698						268,411,698.00
Sewer Utility Fund (FC 410)	331,758,784						331,758,784.00
Stormwater Utility Fund (FC 420)	23,017,198						23,017,198.00
Street Lighting Utility Fund (FC 430)	5,113,968						5,113,968.00
Department of Airports Fund (FC 540)	585,303,900	400,000,000.00					985,303,900.00
Fleet Management Fund (FC 610)	26,262,291		1,050,400.00				27,312,691.00
Risk Management Fund (FC 620)	65,149,109	23,633.48					65,172,742.48
Governmental Immunity Fund (FC 630)	4,200,545						4,200,545.00
Information Mgt Serv Fund (FC 650)	40,526,281	105,000.00	138,350.00				40,769,631.00
Local Building Authority Fund (FC 660)	1,176,125						1,176,125.00
Refuse Collection Fund (FC670)	22,662,393						22,662,393.00
Golf Fund (FC 680)	13,618,816						13,618,816.00
Housing and Loan Fund (FC 690)	5,419,000	6,994,736.48					12,413,736.48
CDBG Fund (FC 710)	5,485,515						5,485,515.00
Miscellaneous Grants Fund (FC 720)	6,644,210	2,958,317.00	12,061,984.00				21,664,511.00
Demolition Weed and Forfeiture (FC 730)	400,000						400,000.00
Emergency 911 Dispatch (FC 750)	3,925,000						3,925,000.00
Downtown Alliance Fund (FC 760)	1,700,000						1,700,000.00
Donations Fund (FC 770)	500,000		4,200,000.00				4,700,000.00
Funding Our Future Fund (FC 780)	18,798						18,798.00
Transportation Fund (FC 785)	9,700,000						9,700,000.00
DEA Taskforce (FC 901)	1,074,233						1,074,233.00
Redevelopment Agency Fund (FC 920)	84,658,884						84,658,884.00
GUCOA (FC 990)	-						-
New Fund	-		25,982,860.00				25,982,860.00
Total of Budget Amendment Items	2,013,130,717	422,039,703.78	54,211,296.00	-	-	-	2,489,381,716.78

Fiscal Year 2024-25 Budget Amendment #2

	Total Expense	BA #1 Total	BA #2 Total	BA #3 Total	BA #4 Total	BA #5 Total	Total Expense
General Fund (FC 100)	480,404,359	2,468,932.52	1,887,524.00				484,760,815.52
Debt Service Fund (FC 101)	29,531,934						29,531,934.00
Other Improvement Fund (FC 150)	3,000						3,000.00
Capital Improvement Fund (FC 300)	37,572,843	26,978,867.28	10,834,869.00				75,386,579.28
Water Utility Fund (FC 400)	206,304,772	659,624.00					206,964,396.08
Sewer Utility Fund (FC 410)	312,791,857	575,000.00					313,366,856.79
Stormwater Utility Fund (FC 420)	28,249,581	1,047,200.00					29,296,781.03
Street Lighting Utility Fund (FC 430)	6,776,763						6,776,763.28
Department of Airports Fund (FC 540)	576,395,100	400,000,000.00					976,395,100.05
Fleet Management Fund (FC 610)	27,947,665		15,530,517.00				43,478,182.00
Risk Management Fund (FC 620)	65,169,109	23,634.00					65,192,742.63
Governmental Immunity Fund (FC 630)	3,894,763	450,000.00					4,344,763.43
Information Mgt Serv Fund (FC 650)	41,031,482	105,000.00	36,350.00				41,172,831.81
Local Building Authority Fund (FC 660)	1,176,125						1,176,125.00
Refuse Collection Fund (FC670)	26,037,892	30,000.00					26,067,892.48
Golf Fund (FC 680)	20,461,398						20,461,397.50
Housing and Loan Fund (FC 690)	5,419,000	6,994,737.00					12,413,737.00
CDBG Fund (FC 710)	5,485,515						5,485,515.00
Miscellaneous Grants Fund (FC 720)	6,644,210	3,018,317.00	12,061,984.00				21,724,511.00
Demolition Weed and Forfeiture (FC 730)	400,000						400,000.00
Emergency 911 Dispatch (FC 750)	3,913,585						3,913,585.00
Downtown Alliance Fund (FC 760)	1,700,000						1,700,000.00
Donations Fund (FC 770)	500,000		4,200,000.00				4,700,000.00
Funding Our Future Fund (FC 780)	49,547,429						49,547,429.35
Transportation Fund (FC 785)	11,758,312	329,150.00					12,087,462.00
DEA Taskforce (FC 901)	1,074,253						1,074,252.57
Redevelopment Agency Fund (FC 920)	84,931,213						84,931,213.21
GUCOA (FC 990)	1307115.76						1,307,115.76
New Fund	0		25,982,860.00				25,982,860.00
							-
Total of Budget Amendment Items	2,036,429,276	442,680,461.80	70,534,104.00	-	-	-	2,549,643,841.77

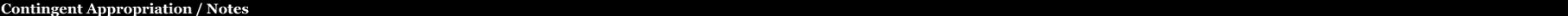
Fiscal Year 2024-25 Budget Amendment #2



Budget Manager

Analyst, City Council

Contingent Appropriation / Notes



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Salt Lake City FY 2024-25 Budget Amendment #2

Initiative Number/Name	Fund	One-time or Ongoing	Amount
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Section A: New Items

A-1: Fleet Fund Balance Purchasing Authorization	Fleet	One-time	\$3,900,000.00
<i>Department: Public Services – Fleet</i>		<i>Prepared By: Julie Crookston, Kimberley Schmeling</i>	

For questions, please include Julie Crookston, Kimberley Schmeling, Jorge Chamorro and Nancy Bean

During the fiscal year 2025 budget process, Fleet was directed to use the Fleet Fund balance to fund the replacement of vehicles in lieu of receiving new General Fund or Funding Our Future funding. Per this directive, Fleet will access funds previously appropriated but unspent, and currently in Fleet’s Fund balance, which has historically remained at a healthy level allowing for the appropriation of these funds for vehicle purchases. Pending closure of Fiscal Year 2024, Public Services has estimated the amount contained in the Fleet Fund balance. Due to ordering time windows for vehicles, which vary but can take several months from order to delivery, Public Services is requesting budget and spending authority of \$3.9M from the Fleet Fund balance now to enable purchase of vehicles. This one-time request will reduce the balance of uncommitted funds, which have accrued over many years.

A straw poll is being requested on this item.

A-2: Enhanced Security at the Justice Court	GF	Ongoing	\$200,000.00
<i>Department: Justice Court</i>		<i>Prepared By: Valeta Hitchcock, Kate Fairchild</i>	

For questions, please include Valeta Hitchcock, Kate Fairchild and Nate Kobs

Public Services has performed an assessment of security for the Justice Court. In August of this year, the Justice Court received the report findings. In the report, security deficiencies were identified to be addressed immediately. As a result, the Justice Court is requesting a total of \$200,000 (ongoing) to address the issues outlined in the security assessment.

A-3: FY 24-25 COPS Hiring Program	GF	One-time	(\$1,000,000.00)
	GF	Ongoing	\$383,228.00
	GF	Ongoing	\$306,725.00
	GF	One-time	\$45,720.00
	GF	One-time	\$882,000.00
	Fleet	One-time	\$787,800.00
	IMS	One-time	\$94,200.00

Department: Police *Prepared By: Shellie Dietrich*

For questions, please include Shellie Dietrich

The Police Department will hire 12.0 new police officers associated with the COPS Grant to facilitate deployment of 12 current officers who will be assigned to newly created squads. The squads will focus on crime reduction, community safety, and expansion of services in areas to include the City’s portion of the Jordan River Trail, as well as City parks and other recreational areas and residential and business areas. The grant requirement is that the officer FTE’s will be retained for a minimum of 12 months following the conclusion of the 36 months of federal funding.

Police is requesting an amendment for costs associated with the required funding match for the COPS grant. This funding request includes:

- \$383,228 in ongoing funding for the COPS Grant salary match for the 12.0 new Officer FTEs required by the terms of the grant.

Salt Lake City FY 2024-25 Budget Amendment #2

Initiative Number/Name	Fund	One-time or Ongoing	Amount
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- \$306,725 in ongoing funding for associated supplies and equipment for these new Officer positions.
- \$45,720 in one-time funding for the Officer Safety Plan (OSP) body cameras for the new Officer positions.
- \$882,000 in one-time funding to be transferred to Fleet and IMS for the cost of vehicles and computer hardware and software for each of the new COPS grant related hires.
- \$787,800 for Fleet fund budget for vehicle purchases for the new hires.
- \$94,200 for IMS fund budget for hardware and software for the new hires.

A total of \$1,000,000 in General Fund budget was included in the FY 2025 Non-Departmental budget for potential options that may be employed to better secure the Jordan River Trail, such as hiring more police officers for that purpose. This amount can be transferred from Non-Departmental to Police to partially offset the requested General Fund cost of \$1,617,673.

The COPS Misc Grant funding request in the amount of \$1,500,000 is included in item E-6 of this amendment. The ongoing cost to the General Fund will total \$5,480,115 for the fiscal years during which the grant provides a portion of related police officer costs. This amount includes the \$1,617,673 being requested from the General Fund in this amendment. Grant funding will end midway through fiscal year 2028.

Fleet has confirmed that the Ford order process is currently open, and delivery is estimated at 4 months after the issuance of a purchase order.

A straw poll is being requested on this item to meet the ordering window. Currently there is not a closing date listed.

A-4: FY 24-25 State Homeless Mitigation Officer Costs	GF	Ongoing	\$225,456.00
	GF	Ongoing	\$273,236.00
	GF	One-time	\$72,390.00
	GF	One-time	\$306,750.00
	Fleet	One-time	\$262,600.00
	IMS	One-time	\$44,150.00

Department: Police

Prepared By: Shellie Dietrich

For questions, please include Shellie Dietrich

The goal of the grant, and this accompanying request, is to move unsheltered individuals to interaction with service providers and avoid police citations and arrests. SLCPD provides dedicated squads at and around qualifying shelters to decrease response time and encourage affected businesses and residents to interact and establish relationships with officers enabling them to facilitate resolutions to issues and reducing the number of Calls for Service (CFS). SLCPD works closely with City departments to facilitate camp cleanups, enforcement of camping ordinances, and activities involving potential police intervention.

This amendment is to request funding for the supplies, equipment, and the ongoing required salary increases that took effect on 7/1/24 associated with the officers funded by the State Homeless Mitigation grant. A total of \$877,832 in funding from the General Fund is also being requested as follows:

- \$225,456 in ongoing funding for salary increases that took effect on 7/1/2024.
- \$273,456 in ongoing funding for supplies and equipment for the new officer hires.
- \$72,390 in one-time funding for 10 body cameras for the new officer hires.
- \$306,750 in one-time funding to be transferred to Fleet and IMS for the cost of vehicles and computer hardware and software, as well as radios and Mobile Data Terminals (MDTs) for each of the related hires.
- \$262,750 one-time funding for Fleet fund budget for the aforementioned vehicle purchases for the new hires.

Salt Lake City FY 2024-25 Budget Amendment #2

Initiative Number/Name	Fund	One-time or Ongoing	Amount
<ul style="list-style-type: none"> \$44,150 one-time funding for IMS fund budget for aforementioned hardware, software, radios and MDTs for the new hires. <p>Fleet has confirmed that the Ford order process is currently open, and delivery is estimated at 4 months after the issuance of a purchase order.</p> <p>A straw poll is being requested on this item to meet the ordering window. Currently there is not a closing date listed.</p>			
A-5: Downtown Revitalization Zone Sales Tax	NEW	Ongoing	\$25,982,860.00
<i>Department: Finance</i>		<i>Prepared By: Greg Cleary</i>	
For questions, please contact Mary Beth Thompson or Lisa Hunt			
<p>Following the action by City Council to adopt the participation agreement and project area with the City and Smith Entertainment Group, this item is to address the anticipated 0.5% sales and use tax revenue and expense (budget) for the remainder of Fiscal Year 2025.</p> <p>It is anticipated that this action will result in approximately \$25,982,860 in revenues for the remainder of the fiscal year, resulting in expenses of \$25,982,860. The annual budget estimate is approximately \$56,484,479. As the agreement and notice period become finalized, a new Fund will be established and Finance staff will ensure adequate accounting measures to track, report and monitor the Downtown Revitalization Zone Sales Tax.</p> <p>The Council voted to endorse the proposed participation agreement and project area on July 9, 2024, and submitted notice of the Council’s endorsement to the Revitalization Zone Committee on August 30, 2024. The Revitalization Zone Committee approved the endorsed project area and participation agreement on September 17, 2024. The City Council adopted a resolution on October 1, 2024.</p>			
D-6: 3200 West Complete Street Additions	CIP	One-time	\$100,000.00
<i>Department: Community and Neighborhoods</i>		<i>Prepared By: Jon Larsen</i>	
For questions, please include Jon Larsen and Mike Atkinson			
<p>This request would fund a new opportunity to add sidewalks and bike lanes to bridge a gap in the active transportation network, connecting to West Valley City. 3200 West is a city arterial street which crosses under the 201 Freeway. UDOT is replacing the 201 Freeway bridge over 3200 West, which presents an opportunity for changes under the bridge -- a tricky spot for walking and bicycling due to a lack of bike lanes and disjointed sidewalks. This project would improve sidewalks and crosswalks, as well as add bike lanes under the bridge and through the interchange. UDOT's project is scheduled for 2025 construction.</p> <p>UDOT only recently extended the opportunity for these active transportation improvements to be added to the bridge project and has asked the local municipalities (Salt Lake City and West Valley City) to contribute toward adding these safety improvements.</p> <p>Transportation would like to consider using the County 1/4 cent Transportation fund for this request versus using General Fund balance.</p>			
Section B: Grants for Existing Staff Resources			
Section C: Grants for New Staff Resources			
Section D: Housekeeping			

Salt Lake City FY 2024-25 Budget Amendment #2

Initiative Number/Name	Fund	One-time or Ongoing	Amount
D-1: City Hall Earthquake Repair Insurance Funds Rescope	CIP	One-time	(\$3,488,281.26)
	CIP	One-time	\$3,488,281.26
Department: Public Services		Prepared By: JP Goates, Sean Fyfe	
For questions, please include JP Goates, Sean Fyfe and Mike Atkinson			
<p>In Fiscal Year 2023 \$7,252,300 was accepted by FM Global to pre-load funds for earthquake repairs to City Hall. Of this amount, \$3,764,018.74 (pending final invoicing) was spent and \$3,488,281.26 is remaining. The project is now being closed out and under warranty.</p> <p>The remaining balance has been approved by the insurer to complete multiple repairs to other facilities that have been deferred thus far. Since the earthquake damage was considered a one 'loss event,' all the FM Global funding is coming from one so-called 'bucket.' Since the City-County Building repairs are complete, this request is to place remaining funds in a holding account for FM Global-approved earthquake repair expenditures. This amount could change as projects are further along. When all repair projects are closed out, the remaining funds will be returned to FM Global. These funds are all insurance proceeds and will not impact the General Fund.</p>			
D-2: Fleet Encumbrance Rollover FY 2025	Fleet	One-time	\$10,580,117.00
Department: Public Services		Prepared By: Julie Crookston, Kimberley Schmeling	
For questions, please include Julie Crookston, Kimberley Schmeling, Nancy Bean, Jorge Chamorro			
<p>This is the Fleet encumbrance rollover for vehicles that were committed to with the funds appropriated in Fiscal Year 2024 or earlier, but that have not been received or completed and put into service. A summary of rollover amounts is included below. An additional small amount of prior year funding was encumbered for software upgrades, a purchase that was also not fully expensed by year-end.</p> <p>Fiscal Year 2023 Orders: \$2,863,947.37 Fiscal Year 2024 Orders: \$6,502,526.16 Upfit costs for all listed vehicles: \$1,213,643.47 Total Rollover Request: \$10,580,117.00</p>			
D-3: Withdrawn Prior to Transmittal			
D-4: Ongoing Landfill Projects	CIP	One-time	\$7,000,000.00
Department: Public Services		Prepared By: JP Goates, John Coyle	
For questions, please include JP Goates, John Coyle, Kimberley Schmeling and Jorge Chamorro			
<p>The landfill CIP account was funded with \$1.5M for various landfill projects that have been ongoing. The funds placed in the account are applied to individual projects and then reimbursed by the County back to the General Fund - which are considered as equal expense and revenue.</p> <p>With the Council approved Environmental Engineer position, projects have been moving along a much quicker timeline. The now-current project module is for the "South Header and methane collection wells" - for capture of methane gas emitting from the landfill which is then used for energy production. Construction start has now moved up to Spring '25. This \$7M project will need funding secured before going out to bid this winter.</p> <p>A straw poll is being requested on this item.</p>			

Salt Lake City FY 2024-25 Budget Amendment #2

Initiative Number/Name	Fund	One-time or Ongoing	Amount
D-5: Kensington Neighborhood Byway	CIP	One-time	(\$103,182.00)
	CIP	One-time	\$103,182.00
	CIP	One-time	(\$42,833.00)
Department: Community and Neighborhoods		Prepared By: Jon Larsen	
For questions, please include Jon Larsen and Mike Atkinson			
<p>This request is to rescope funds from the existing Appropriation for 1300 S Bicycle Bypass (pedestrian) and the project for the- 1300 S Bicycle Bypass to construct a different bypass route than was originally envisioned at the time of the original CIP application in fiscal year 2015. The original east-west bypass route was to parallel 1300 South to the north; the east-west Kensington Neighborhood Byway parallels 1300 South to the south.</p> <p>The original northern route became unfeasible after a lengthy design process as UDOT declined to permit a new bicycle/pedestrian crossing of State Street at Edith Avenue (1195 S) or Kelsey Avenue (1180 S) due to close proximity to the 1300 South signalized intersection. A portion of the original appropriation was used to make safety improvements to the TRAX rail crossing at Paxton Avenue, which then connects to existing bikeways on Main St. This leaves two funding sources as outlined below, both dedicated to the 1300 South Bicycle Bypass.</p> <p>The East-West Kensington Neighborhood Bypass runs parallel to 1300 South at approximately 1500 South and will serve as a preferred bicycle route and alternative for those traveling East-West in the Ballpark neighborhood. The other funding source, a federal grant from the Wasatch Front Regional Council, has already been rescoped to fund the Kensington Neighborhood Byway. This request seeks to add the City's portion of the 1300 S Bicycle Bypass to resolve a budget gap in the Kensington project, as UDOT has given its blessing for more significant improvements at State Street and 700 East compared to the budget developed for the original Kensington funding applications.</p> <p>There is also an associated impact fee cost center tied to the original appropriation for 1300 S Bicycle Bypass found in the 1300 S Bicycle Bypass (pedestrian) for \$42,832.69. In consulting with the CIP Finance team, these funds will either need to be used on a project or returned to the Street/Transportation impact fee Fund.</p>			
D-6: Racial Equity in Policing Commission recommended training for the Police Department	GF	One-time	(\$240,950.00)
	GF	One-time	\$240,950.00
Department: Police		Prepared By: Shellie Dietrich	
For question, please include Shellie Dietrich			
<p>The Commission on Racial Equity in Policing (CREP) has recommended that the City initiate training for members of the Police Department on the history of policing in communities of color. This training is intended to be developed and delivered, if possible, by local community-based trainers. This funding would allow the Mayor's Office of Access and Belonging to work in partnership with the CREP, Police Department, and Procurement to develop a Request for Proposal to implement this training.</p> <p>If the Council approved this funding request, then \$1,370,279 would remain available in the public safety reform holding account for future uses.</p>			

Salt Lake City FY 2024-25 Budget Amendment #2

Initiative Number/Name	Fund	One-time or Ongoing	Amount
D-7: Prosecutor’s Office Amendment from BA #1 Correction	GF	One-Time	\$472,298.00
	CIP	One-Time	(\$422,298.00)
	GF	Ongoing	(\$178,279.00)
	GF	One-Time	(\$102,000.00)
	IMS	One-Time	(\$102,000.00)
Department: City Attorney		Prepared By: Greg Cleary, Mary Beth Thompson	
For questions, please include Katie Lewis			
<p>This item is in response to a previous item noted on Budget Amendment 1. In Budget Amendment 1 (Item A-1), it was noted that the District Attorney’s Office provided the City Attorney’s Office notice of intent to termination the interlocal agreement between the city and County. This item was to bring the function and various staff under the City, resulting in termination of the contract effective December 31, 2024.</p> <p>Following ongoing discussions, it was determined that the agreement will remain in place as is for the foreseeable future. As a result, this item is to reverse the budgetary impacts and actions outlined in Budget Amendment 1. It is important to note, however, that two (2) of the positions outlined in BA1 are proposed to remain as new, ongoing FTEs. The two (2) new FTEs are outlined below: (1) Senior City Attorney – Class 39. The anticipated cost for 8 months is \$157,635.74 in FY25, or \$236,452 annually and; (1) Deputy Director of Administration - City Attorney’s Office – Class 40 (New position). The anticipated cost for 9 months is \$186,547 in FY25, or \$248,729 annually.</p> <p>Additionally, in BA1, the administration proposed \$280,000 be rescoped and transferred to the CIP Fund to lease office space, utilities, tenant improvements, furniture, fixtures, and equipment. Following council discussion, the amount was increased to \$472,298. This action is also being reversed, however, \$50,000 is to remain in the CIP Fund to conduct a feasibility and structural study for the current City Attorney’s (department) office space.</p>			
D-8: 911 Communications Position Reclassification	GF	Ongoing	\$0.00
Department: 911 Communications		Prepared By: Lisa Kehoe	
For questions, please include Lisa Kehoe			
<p>911 Communications is requesting the reclassification of two positions in the department including reclassifying the Deputy Director to Assistant Director and the Executive Assistant to Business Systems Analyst.</p> <p>Reclassification of the Deputy Director position to Assistant Director is a significant change that will bring the position from merit to appointed. This change will effectively flatten the level below the Executive Director. This adjustment will also streamline operations, enhance efficiency, and improve overall departmental effectiveness.</p> <p>Reclassification of the Executive Assistant position to a Business Systems Analyst will provide more technical expertise and will better serve the department’s needs by facilitating the collaboration between the 911 Communications department and IMS. This role is critical to ensure our systems and projects continue to run smoothly and without delays.</p> <p>These reclassifications will not require additional funding at this time. The updated appointed pay plan is attached for reference.</p>			

Salt Lake City FY 2024-25 Budget Amendment #2

Initiative Number/Name		Fund	One-time or Ongoing	Amount
D-9: University of Utah Sunnyside Donation (See F-2)		CIP	One-time	\$4,200,000.00
<i>Department: Public Lands</i>		<i>Prepared By: Amy Dorsey, Kristin Riker</i>		
<i>For question, please contact Amy Dorsey, Kristin Riker and Mike Atkinson</i>				
The City received a donation from the University of Utah for \$4,200,000 for improvements at Sunnyside park (See Initiative F-2). This funding has been received through the Donation fund and will be transferred to the CIP fund to facilitate the improvements planned for Sunnyside park.				
D-10: Expense Budget from Non-Departmental to Police/Fire - FY25 MOUs		GF	One-time	(\$2,131,513.00)
		GF	One-time	\$1,854,416.00
		GF	One-time	\$277,097.00
<i>Department: Finance</i>		<i>Prepared By: Greg Cleary</i>		
<i>For questions, please contact Mary Beth Thompson and Greg Cleary</i>				
As part of the Fiscal Year 2025 Adopted Budget, budget was captured in Non-departmental to account for the additional budget necessary to support increased Police and Fire wages because of updated MOUs. This item is to transfer those funds from Non-departmental to the Police and Fire Department budgets, as follows:				
General Fund: \$1,854,416 Funding Our Future: \$277,097				
Fire Department: \$1,047,521 Police Department: \$1,084,262				
Section E: Grants Requiring No New Staff Resources				
E-1: TTIF 200 South Transit Corridor Project		Misc. Grants	One-time	\$1,800,000.00
<i>Department: Community and Neighborhoods</i>		<i>Prepared By: Amy Dorsey, Jeff Gulden</i>		
<i>For questions, please include Amy Dorsey, Jeff Gulden and Jon Larsen</i>				
This budget amendment is to recognize the City's funding availability grant award in the amount of \$1,800,000 for the purpose of completing the 200 South Transit Corridor project.				
Project Description: The 200 South Transit Corridor Technology Upgrades will evaluate bus transit operations on 200 South between roughly 600 west and University Street and identify strategies for improvement. The focus of the project will be on improving bus operations through upgrades to intersection controls, which will likely include a combination of transit signal priority (TSP), detection systems, cabinet/controller hardware, fiber optic communication, and connected vehicle (V2X) systems.				
Salt Lake City has already made significant investments to rebuild the street to establish a Business Access and Transit (BAT) lane and boarding islands; this project follows the initial roadway construction with focus on transit operations and technology upgrades to further enhance the transit capacity and safety of the 200 South Transit Corridor.				

Salt Lake City FY 2024-25 Budget Amendment #2

Initiative Number/Name	Fund	One-time or Ongoing	Amount
E-2: TTIF 400 South Multi Use Trail	Misc. Grants	One-time	\$6,356,000.00
Department: Community and Neighborhoods		Prepared By: Amy Dorsey, Jeff Gulden	
For questions, please include Amy Dorsey, Jeff Gulden and Jon Larsen			
This budget amendment is to recognize the City's funding availability grant award in the amount of \$6,356,000 for the purpose of completing the 400 South multi use trail.			
UDOT and SLC are partnering to create a multi-use trail on the south side of 400 South from 900 West to 200 West, including the viaduct bridge over the railroad tracks. The corridor is an important east/west connector and the project aims to maintain current vehicular capacity while establishing a safe dedicated corridor for people walking, biking and rolling. The trail will feature art to enhance the character of the surrounding area and make traveling along the trail an enjoyable experience.			
E-3: TTIF West Temple Bike Transit Connections	Misc. Grants	One-time	\$1,326,000.00
Department: Community and Neighborhoods		Prepared By: Amy Dorsey, Jeff Gulden	
For questions, please include Amy Dorsey, Jeff Gulden and Jon Larsen			
This budget amendment is to recognize the City's funding availability grant award in the amount of \$1,326,000 for the purpose of completing the West Temple Bike Transit Connections.			
West Temple Bike Transit Connections- the project will add buffered bike lanes in both directions of West Temple from Market Street to North Temple, improve pedestrian crossings by adding medians and/or bulbouts and HAWK signals at the Market Street, Pierpont Street, and 150 South crosswalks, and improve bus stops including bus boarding islands at a new protected intersection at 300 South.			
E-4: TTIF Westpointe/Jordan Meadows Neighborhood Byway	Misc. Grants	One-time	\$900,000.00
Department: Community and Neighborhoods		Prepared By: Amy Dorsey, Jeff Gulden	
For questions, please include Amy Dorsey, Jeff Gulden and Jon Larsen			
This budget amendment is to recognize the City's funding availability grant award in the amount of \$900,00 for the purpose of completing the Westpointe/Jordan Neighborhood Byway.			
The Westpointe/Jordan Meadows Neighborhood Byway will integrate active transportation infrastructure into the local street network to create a north-south route through the Westpointe and Jordan Meadows neighborhoods that runs west of and parallel to Redwood Road. This project will improve bicycling and walking along this route and increase neighborhood access to the Green Line TRAX and planned SLC Westside Transit Hub. This route will provide access to transit at several points; notably to TRAX on the south end, along the route itself and on 700 North. Also, it will enhance connectivity to the Northwest middle School, Westpointe Park, Escalante Elementary School and Utah State Office complex at 1950 West North Temple.			
E-5: FY 24 COPS Law Enforcement Mental Health and Wellness Act	Misc. Grants	One-time	\$98,786.00
Department: Police		Prepared By: Laura Nygaard, Shellie Dietrich	
For questions, please contact Laura Nygaard and Shellie Dietrich			
This budget amendment is to recognize the City's funding availability through a grant award in the amount of \$98,786.00 for the purpose of providing wellness and mental health resources to the police department.			

Salt Lake City FY 2024-25 Budget Amendment #2

Initiative Number/Name	Fund	One-time or Ongoing	Amount
<p>Project Description: Salt Lake City will receive a grant under the DOJ through the COPS Office. Salt Lake City will use FY24 LEMHWA funding to support training for the Wellness team, peer mentoring training for Peer support team including a mobile wellness app for employees and their families and accompanying training; and overtime for Peer Support Team to expand services in the department.</p>			
E-6: FY 24 COPS Hiring Program	Misc. Grants	One-time	\$1,500,000.00
Department: Police		Prepared By: Laura Nygaard, Shellie Dietrich	
For questions, please contact Laura Nygaard and Shellie Dietrich			
<p>This budget amendment is to recognize the City's funding availability through a grant award in the amount of \$1,500,000 for the purpose of hiring 12 new officers.</p> <p>Project Description: The Police Department will hire 12 new police officers to facilitate deployment of 12 current officers who will be assigned to newly created squads. The squads will focus on crime reduction, community safety, and expansion of services in areas to include the City's portion of the Jordan River Trail, as well as City parks and other recreational areas and residential and business areas.</p> <p>This amendment coincides with Initiative A-3</p>			
Section F: Donations			
F-1: Withdrawn Prior to Transmittal			
F-2: University of Utah Sunnyside Donation			
F-2: University of Utah Sunnyside Donation	Donation	One-time	\$4,200,000.00
Department: Public Lands		Prepared By: Amy Dorsey, Kristin Riker	
For questions, please include Amy Dorsey and Kristin Riker			
<p>This budget amendment is to recognize the City receiving a donation from the University of Utah for \$4,200,000 for improvements at Sunnyside park. Per the donation agreement with the University, the University will provide \$1.0 million within 30 days of the effective date of the agreement. The remaining balance will be deposited into a third-party escrow account within 30 days of receipt of the City's notice that it has completed its public engagement process to determine the project improvements. Quarterly progress payments will be released to the City from the escrow based on a construction schedule mutually agreed upon by the City and the University.</p> <p>Per the agreement, these funds must be used for the project determined by the public engagement process. The City may not use these funds for deferred maintenance or repairs except as required to accomplish new, renovated, or upgraded amenities and infrastructure. Per the agreement, the City may also use these funds toward mitigating the loss of the softball fields currently in Sunnyside park to other City parks.</p> <p>The funds from this donation will be deposited in the City's Donations special revenue fund and transferred to a CIP fund to be used for the Project (see Initiative D-10 for CIP Funding).</p>			

Salt Lake City FY 2024-25 Budget Amendment #2

Initiative Number/Name	Fund	One-time or Ongoing	Amount
Section G: Consent Agenda			
Consent Agenda #1			
G-1: Mental Health Services to First Responders	Misc. Grants		\$47,556.00
Department: 911 Communications	Prepared By: Amy Dorsey / Racheal Dejong		
<p>Funding to support a year of a comprehensive and data-driven mental health and wellness platform to enhance the mental well-being of its first responders. A platform of this type will provide essential wellness tools for early detection and intervention, including web-accessible peer support and a wellness resource toolkit accessible through iOS and Android-driven applications offering clinically validated wellness sessions and learning modules specifically tailored for first responders, their families, and retirees. This resource will provide first responders with the tools to build resilience and maintain mental wellness. Additionally, this will cover the cost of two Mental Health trainings for SLC 911 (Help is on the way for Dispatch Training and an Emotion Intelligence training for SLC 911 managers.). This grant is provided by the Utah State Department of Public Safety</p> <p>Public Hearing was held May 21 ,2024</p>			
G-2: Utah State Board of Education Snack Grant	Misc. Grants		\$6,000.00
Department: CAN – Youth & Family	Prepared By: Amy Dorsey / Koty Lopez		
<p>The Division of Youth and Family Services submitted a renewal application for reimbursement to provide nutritious snacks to Youth City participants during summer of 2024.</p> <p>Public Hearing was held July 9, 2024</p>			
G-3: State of Utah, Department of Public Safety, Bureau of Emergency Medical Services (BEMS)	Misc. Grants		\$9,642.00
Department: Fire	Prepared By: Amy Dorsey / Brittany Blair		
<p>This is Salt Lake City's annual BEMS grant from the state. Under Utah Code Ann. 53-2d-207, BEMS is allowed to award annual grants to emergency medical services providers from the EMS Per Capita grant funds to assist in providing emergency medical services.</p> <p>Public Hearing was held March 5,2024</p>			
G-4: Emergency Management Performance Grant	Misc. Grants		\$18,000.00
Department: Fire	Prepared By: Amy Dorsey / Brittany Blair		
<p>EMPG is an annual allocation based on the jurisdiction's population and Emergency Management Staffing. The funds will be used for Emergency Management programming. The match is met with existing salaries.</p> <p>Public hearing was held June 11,2024</p>			
Section I: Council Added Items			

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Impact Fees - Summary

Confidential

Data pulled 5/1/2024

Unallocated Budget Amounts: by Major Area

Area	Cost Center	UnAllocated Cash	Notes:
Impact fee - Police	8484001	\$ 1,600,841	A
Impact fee - Fire	8484002	\$ 578,695	B
Impact fee - Parks	8484003	\$ 20,931,089	C
Impact fee - Streets	8484005	\$ 1,259,376	D
		\$ 24,370,001	E = A + B + C + D

Expiring Amounts: by Major Area, by Month

	Calendar Month	Fiscal Quarter					Total
			Police	Fire	Parks	Streets	
FY 2025	202407 (Jul2024)	2025Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	202408 (Aug2024)	2025Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	202409 (Sep2024)	2025Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	202410 (Oct2024)	2025Q2	\$ -	\$ -	\$ -	\$ -	\$ -
	202411 (Nov2024)	2025Q2	\$ -	\$ -	\$ -	\$ -	\$ -
	202412 (Dec2024)	2025Q2	\$ -	\$ -	\$ -	\$ -	\$ -
	202501 (Jan2025)	2025Q3	\$ -	\$ -	\$ -	\$ -	\$ -
	202502 (Feb2025)	2025Q3	\$ -	\$ -	\$ -	\$ -	\$ -
	202503 (Mar2025)	2025Q3	\$ -	\$ -	\$ -	\$ -	\$ -
	202504 (Apr2025)	2025Q4	\$ -	\$ -	\$ -	\$ -	\$ -
	202505 (May2025)	2025Q4	\$ -	\$ -	\$ -	\$ -	\$ -
	202506 (Jun2025)	2025Q4	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	202507 (Jul2025)	2026Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	202508 (Aug2025)	2026Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	202509 (Sep2025)	2026Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	202510 (Oct2025)	2026Q2	\$ -	\$ -	\$ -	\$ -	\$ -
	202511 (Nov2025)	2026Q2	\$ -	\$ -	\$ -	\$ -	\$ -
	202512 (Dec2025)	2026Q2	\$ -	\$ -	\$ -	\$ -	\$ -
	202601 (Jan2026)	2026Q3	\$ -	\$ -	\$ -	\$ -	\$ -
	202602 (Feb2026)	2026Q3	\$ -	\$ -	\$ -	\$ -	\$ -
	202603 (Mar2026)	2026Q3	\$ -	\$ -	\$ -	\$ -	\$ -
	202604 (Apr2026)	2026Q4	\$ -	\$ -	\$ -	\$ -	\$ -
202605 (May2026)	2026Q4	\$ -	\$ -	\$ -	\$ -	\$ -	
202606 (Jun2026)	2026Q4	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2027	202607 (Jul2026)	2027Q1	\$ -	\$ -	\$ -	\$ 67,778	\$ 67,778
	202608 (Aug2026)	2027Q1	\$ -	\$ -	\$ 438,459	\$ 55,570	\$ 494,029
	202609 (Sep2026)	2027Q1	\$ -	\$ -	\$ 2,425,851	\$ 479,672	\$ 2,905,523
	202610 (Oct2026)	2027Q2	\$ -	\$ -	\$ 155,012	\$ 79,974	\$ 234,986
	202611 (Nov2026)	2027Q2	\$ -	\$ -	\$ 144,844	\$ 205,487	\$ 350,331
	202612 (Dec2026)	2027Q2	\$ -	\$ -	\$ 19,580	\$ 86,806	\$ 106,386
	202701 (Jan2027)	2027Q3	\$ -	\$ -	\$ 678,272	\$ 670,917	\$ 1,349,189
	202702 (Feb2027)	2027Q3	\$ -	\$ -	\$ 710,680	\$ 558,063	\$ 1,268,743
	202703 (Mar2027)	2027Q3	\$ -	\$ -	\$ 94,306	\$ 53,166	\$ 147,472
	202704 (Apr2027)	2027Q4	\$ -	\$ -	\$ 1,381,039	\$ 367,759	\$ 1,748,798
	202705 (May2027)	2027Q4	\$ -	\$ -	\$ 448,405	\$ 162,432	\$ 610,837
202706 (Jun2027)	2027Q4	\$ -	\$ -	\$ 397,320	\$ 9,447	\$ 406,767	
Total, Currently Expiring through Jun 2027			\$ -	\$ -	\$ 6,893,768	\$ 2,797,072	\$ 9,690,840

Impact Fees

Confidential

Data pulled 5/1/2024

AAA BBB CCC DDD = AAA - BBB - CCC

		Allocation Budget Amended	Allocation Encumbrances	YTD Expenditures	Allocation Remaining Appropriation
Police					
Description	Appropriation	Sum of Police Allocation Budget Amended	Sum of Police Allocation Encumbrances	Sum of Police Allocation YTD Expenditures	Sum of Police Allocation Remaining Appropriation
IFFP Contract - Police	8423003	\$ 9,000	\$ -	\$ -	\$ 9,000
Grand Total		\$ 9,000	\$ -	\$ -	\$ 9,000

UnAllocated Budget Amount
\$ 1,600,841

		Allocation Budget Amended	Allocation Encumbrances	YTD Expenditures	Allocation Remaining Appropriation
Fire					
Description	Appropriation	Sum of Fire Allocation Budget Amended	Sum of Fire Allocation Encumbrances	Sum of Fire Allocation YTD Expenditures	Sum of Fire Allocation Remaining Appropriation
Fire'sConsultant'sContract	8419202	\$ 3,079	\$ 3,021	\$ -	\$ 58.00
IFFP Contract - Fire	8423004	\$ 9,000	\$ -	\$ -	\$ 9,000
Grand Total		\$ 12,079	\$ 3,021	\$ -	\$ 9,058.00

\$ 578,695.27

		Allocation Budget Amended	Allocation Encumbrances	YTD Expenditures	Allocation Remaining Appropriation
Parks					
Description	Appropriation	Sum of Parks Allocation Budget Amended	Sum of Parks Allocation Encumbrances	Sum of Parks Allocation YTD Expenditures	Sum of Parks Allocation Remaining Appropriation
Cnty #1 Match 3 Creek Confluen	8420424	\$ 240,239	\$ 133,125	\$ 133,125	\$ (26,011)
Fisher House Exploration Ctr	8421401	\$ 132,208	\$ 50,308	\$ 97,016	\$ (15,116)
9Line Orchard	8420136	\$ 149,953	\$ 8,756	\$ 148,345	\$ (7,147)
9line park	8416005	\$ 1,733	\$ 2,588	\$ -	\$ (855)
Waterpark Redevelopment Plan	8421402	\$ 1,705	\$ 1,705	\$ -	\$ -
RAC Parcel Acquisition	8423454	\$ 0.30	\$ -	\$ -	\$ 0.30
Park'sConsultant'sContract	8419204	\$ 2,638	\$ 2,596	\$ -	\$ 42
Marmalade Park Block Phase II	8417011	\$ 274,870	\$ -	\$ 274,763	\$ 107
Cwide Dog Lease Imp	8418002	\$ 23,262	\$ 23,000	\$ -	\$ 262
Rosewood Dog Park	8417013	\$ 1,056	\$ -	\$ -	\$ 1,056
Jordan R 3 Creeks Confluence	8417018	\$ 1,570	\$ -	\$ -	\$ 1,570
Jordan R Trail Land Acquisitn	8417017	\$ 2,946	\$ -	\$ -	\$ 2,946
ImperialParkShadeAcct'g	8419103	\$ 6,398	\$ -	\$ -	\$ 6,398
Rich Prk Comm Garden	8420138	\$ 12,431	\$ 4,328	\$ -	\$ 8,103
IFFP Contract - Parks	8423005	\$ 9,000	\$ -	\$ -	\$ 9,000
Redwood Meadows Park Dev	8417014	\$ 9,350	\$ -	\$ -	\$ 9,350
Trailhead Prop Acquisition	8421403	\$ 21,830	\$ -	\$ -	\$ 21,830
Green Loop 200 E Design	8422408	\$ 513,788	\$ 167,772	\$ 318,322	\$ 27,694
IF Prop Acquisition 3 Creeks	8420406	\$ 54,808	\$ -	\$ -	\$ 54,808
Lighting NE Baseball Field	8423409	\$ 299,269	\$ -	\$ 220,000	\$ 79,269
FY20 Bridge to Backman	8420430	\$ 125,740	\$ 240	\$ 30,367	\$ 95,133
RAC Playground with ShadeSails	8422415	\$ 178,298	\$ 74,998	\$ -	\$ 103,300
UTGov Ph2 Foothill Trails	8420420	\$ 120,893	\$ -	\$ -	\$ 120,893
Three Creeks West Bank NewPark	8422403	\$ 150,736	\$ -	\$ -	\$ 150,736
Rose Park Neighborhood Center	8423403	\$ 157,280	\$ -	\$ -	\$ 157,280
Historic Renovation AllenPark	8422410	\$ 315,770	\$ 31,410	\$ 124,737	\$ 159,624
Bridge to Backman	8418005	\$ 262,043	\$ 10,285	\$ -	\$ 251,758
Poplar Grove Park Full Court Basketball Expansion	FY24CIP-3037-Poplar	\$ 253,500	\$ -	\$ -	\$ 253,500
900 S River Park Soccer Field	8423406	\$ 287,848	\$ 1,940	\$ 8,420	\$ 277,488
Open Space Prop Acq-Trails	8423453	\$ 300,000	\$ -	\$ -	\$ 300,000
SLC Foothills Land Acquisition	8422413	\$ 319,139	\$ -	\$ 4,375	\$ 314,764
Parley's Trail Design & Constr	8417012	\$ 327,678	\$ -	\$ -	\$ 327,678
Parks Billinqual Signage Installation	FY24CIP-3037-Signs	\$ 331,200	\$ -	\$ -	\$ 331,200
Jordan Prk Event Grounds	8420134	\$ 404,139	\$ 17,131	\$ 7,774	\$ 379,234
Wasatch Hollow Improvements	8420422	\$ 431,860	\$ 23,402	\$ 10,461	\$ 397,996
Fire Station No 7 Tennis and Pickleball Court Restora	FY24CIP-3037-Fire 7	\$ 416,150	\$ -	\$ -	\$ 416,150
Open Space Prop Acq-City Parks	8423452	\$ 450,000	\$ -	\$ -	\$ 450,000
Jordan Park Pedestrian Pathway	8422414	\$ 475,079	\$ 5,014	\$ 4,426	\$ 465,638
Gateway Triangle Property Park	8423408	\$ 499,457	\$ -	\$ -	\$ 499,457
RAC Playground Phase II	8423405	\$ 521,564	\$ -	\$ -	\$ 521,564
Jefferson Park Improvements	FY24CIP-3037-Jefferson	\$ 530,000	\$ -	\$ -	\$ 530,000
337 Park Development	FY24CIP-3037-337	\$ 550,000	\$ -	\$ -	\$ 550,000
Cottonwood Park Trailhead and Parklet	FY24CIP-3037-Cotton	\$ 648,000	\$ -	\$ -	\$ 648,000
Marmalade Plaza Project	8423451	\$ 996,905	\$ 96,800	\$ 213,753	\$ 686,352
Mem, Tree Grove Design & Infra	8423407	\$ 864,449	\$ -	\$ -	\$ 864,449
SLC FoothillsTrailheadDevelpmnt	8422412	\$ 1,241,318	\$ 25,689	\$ 28,030	\$ 1,187,599
Pioneer Park	8419150	\$ 3,032,938	\$ 1,292,205	\$ 232,189	\$ 1,528,543
GlendaleWtrprk MstrPln&Rehab	8422406	\$ 2,446,982	\$ 205,843	\$ 421,239	\$ 1,619,899
Glendale Regional Park Phase 1	8423450	\$ 4,350,000	\$ 881,963	\$ 320,344	\$ 3,147,692
Grand Total		\$ 22,568,020	\$ 3,061,100	\$ 2,597,686	\$ 16,909,234

\$ 20,931,089

		Allocation Budget Amended	Allocation Encumbrances	YTD Expenditures	Allocation Remaining Appropriation
Streets					
Description	Appropriation	Sum of Street Allocation Budget Amended	Sum of Street Allocation Encumbrances	Sum of Street Allocation YTD Expenditures	Sum of Street Allocation Remaining Appropriation
Corridor Transformations IF	8422608	\$ 25,398	\$ -	\$ 25,398	\$ -
200S TransitCmptStrtSuppl IF	8422602	\$ 37,422	\$ 37,422	\$ -	\$ -
900 South 9Line RR Cross IF	8422604	\$ 28,000	\$ 28,000	\$ -	\$ -
500/700 S Street Reconstructio	8412001	\$ 11,703	\$ 11,703	\$ -	\$ -
200 S Recon Trans Corridor IF	8423602	\$ 252,000	\$ -	\$ 252,000	\$ -
Gladiola Street	8406001	\$ 15,169	\$ 12,925	\$ -	\$ 2,244
Transportatn Safety Imprvmt IF	8422620	\$ 6,316	\$ -	\$ -	\$ 6,316
Urban Trails FY22 IF	8422619	\$ 6,500	\$ -	\$ -	\$ 6,500
Street'sConsultant'sContract	8419203	\$ 29,817	\$ 17,442	\$ -	\$ 12,374
Complete Street Enhancements	8420120	\$ 18,699	\$ -	\$ -	\$ 18,699
500 to 700 S	8418016	\$ 22,744	\$ -	\$ -	\$ 22,744
Transp Safety Improvements	8420110	\$ 46,883	\$ 17,300	\$ -	\$ 29,583
1700S Corridor Transfrmtn IF	8422622	\$ 35,300	\$ -	\$ -	\$ 35,300
75-Year-Old Traffic Signal Replacement	FY24CIP-3038-75	\$ 40,000	\$ -	\$ -	\$ 40,000
300 N Complete Street Recons I	8423606	\$ 40,000	\$ -	\$ -	\$ 40,000
1300 S Bicycle Bypass (pedestr	8416004	\$ 42,833	\$ -	\$ -	\$ 42,833
Bikeway Urban Trails	8418003	\$ 181,303	\$ -	\$ 116,620	\$ 64,683
400 South Viaduct Trail IF	8422611	\$ 90,000	\$ -	\$ -	\$ 90,000
Safer Crossings: Main, Glendale Park, Citywide	FY24CIP-3038-Safer	\$ 90,000	\$ -	\$ -	\$ 90,000
Neighborhood Byways IF	8422614	\$ 104,500	\$ -	\$ -	\$ 104,500
Transit Cap-Freq Trans Routes	8423608	\$ 110,000	\$ -	\$ -	\$ 110,000
Transit Capital for Frequent Transit Routes / Operatio	FY24CIP-3038-Transit	\$ 110,000	\$ -	\$ -	\$ 110,000
TransportationSafetyImprov IF	8421500	\$ 241,135	\$ 114,292	\$ 9,775	\$ 117,067
Indiana Ave/900 S Rehab Design	8412002	\$ 124,593	\$ -	\$ -	\$ 124,593
Street Improve Reconstruct 20	8420125	\$ 386,298	\$ 3,360	\$ 43,652	\$ 339,286
IF Complete Street Enhancement	8421502	\$ 625,000	\$ -	\$ -	\$ 625,000
Traffic Signal Upgrades	8421501	\$ 790,236	\$ 55,846	\$ -	\$ 734,390
1300 East Reconstruction	8423625	\$ 2,886,778	\$ 1,870,931	\$ 123,761	\$ 892,086
700 South Phase 7 IF	8423305	\$ 1,119,834	\$ -	\$ -	\$ 1,119,834
Streets Impact Fee Funding for 2100 South Reconstr	FY24B3A5-3038-2100	\$ 3,323,590	\$ 2,062,317	\$ 104,960	\$ 1,156,313
Streets Impact Fee Funding for 600/700 North Recon	FY24B3A5-3038-600	\$ 3,204,371	\$ -	\$ -	\$ 3,204,371
Grand Total		\$ 14,046,422	\$ 4,231,539	\$ 676,166	\$ 9,138,717

\$ 1,259,376

Total	\$ 36,635,521	\$ 7,295,660	\$ 3,273,852	\$ 26,066,009
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\$ 24,370,001

E = A + B + C + D

TRUE TRUE TRUE TRUE

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Attachments

D-8

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APPENDIX B – APPOINTED EMPLOYEES BY DEPARTMENT

Effective June 23, 2024 (Revised 10/24/2024)

911 BUREAU	Job Title	Grade
	911 Dispatch Director	E41
AIRPORT		
	Executive Director of Airports	E41
	Airport Chief Operating Officer	E40
	Director Airport Design & Construction Management	E39
	Director of Airport Maintenance	E39
	Director of Finance & Accounting - Airport	E39
	Director of Real Estate & Commercial Development	E39
	Director of Airport Information Technology	E39
	Director of Airport Planning & Capital Programming	E39
	Director of Operations - Airport	E39
	Director of Communications and Marketing - Airport	E38
	Executive Assistant	E26
CITY ATTORNEY		
	City Attorney	E41
	Deputy City Attorney	E40
	Deputy Director of Operations and Administration	E40
	City Prosecutor	E39
	City Recorder	E38
	Legislative Affairs Division Director	E38
CITY COUNCIL		
	Council Member-Elect	N/A*
	Executive Director - City Council Office	E41
	Council Legal Director	E39
	Deputy Director - City Council	E39
	Associate Deputy Director - City Council	E37
	Legislative & Policy Manager	E37
	Senior Public Policy Analyst	E33
	Communications Director - City Council	E31
	Public Engagement & Communications Specialist III	E31
	Operations Manager & Mentor - City Council	E31
	Public Policy Analyst	E31
	Policy Analyst / Public Engagement	E28
	Public Engagement / Communications Specialist II	E28
	Constituent Liaison / Policy Analyst	E27
	Constituent Liaison	E26
	Public Engagement & Communications Specialist I	E26
	Assistant to Council Executive Director	E25
	Council Administrative Assistant	E24
COMMUNITY & NEIGHBORHOODS		
	Director of Community & Neighborhoods	E41
	Deputy Director of Community & Neighborhoods	E37
	Deputy Director of Community Services - Community & Neighborhoods	E37
	Division Director of Transportation (Engineer)	E37
	Planning Division Director	E37
	Building Official	E35
	Division Director of Housing & Neighborhood Development	E35
	Division Director of Transportation (Planner)	E35
	Youth & Family Division Director	E35
	Executive Assistant	E26
ECONOMIC DEVELOPMENT		
	Director of Economic Development	E41
	Deputy Director Economic Development	E37
	Arts Division Director	E35
	Business Development Division Director	E35
FINANCE		
	Chief Financial Officer	E41

	City Treasurer	E39
	Deputy Chief Financial Officer	E39
	Chief Procurement Officer	E36
FIRE		
	Fire Chief	E41
	Assistant Fire Chief	E38
	Executive Assistant	E26
HUMAN RESOURCES		
	Chief Human Resources Officer	E41
	Deputy Chief Human Resources Officer	E38
	Civilian Review Board Investigator	E35
	<i>Transition</i> Chief of Staff	N/A*
	<i>Transition</i> Communications Director	N/A*
	<i>Transition</i> Executive Assistant	N/A*
INFORMATION MGT SERVICES		
	Chief Information Officer	E41
	Chief Innovation Officer	E40
	Deputy Chief Information Officer - Operations	E40
JUSTICE COURT		
	Justice Court Judge	E39
	Justice Court Administrator	E37
MAYOR		
	Chief of Staff	E41
	Chief Administrative Officer	E41
	Communications Director	E39
	Deputy Chief Administrative Officer	E39
	Deputy Chief of Staff	E39
	Senior Advisor	E39
	Communications Deputy Director	E30
	Communications & Content Manager - Mayor's Office	E30
	Policy Advisor	E29
	REP Commision Policy Advisor	E29
	Community Liaison	E26
	Executive Assistant	E26
	Office Manager - Mayor's Office	E24
	Community Outreach Special Proiects & Access Coordinator	E24
	Administrative Assistant	N19
	Consumer Protection Analyst	N16
POLICE		
	Chief of Police	E41
	Deputy Chief of Police	E38
	Communications Administrative Director	E37
	Internal Affairs Administrative Director	E37
	Police Commander	E36
	Executive Assistant	E26
PUBLIC LANDS		
	Director of Public Lands	E41
	Deputy Director of Public Lands	E37
	Golf Division Director	E35
	Parks Division Director	E35
	Urban Forestry Division Director	E35
	Planning & Design Division Director	E35
	Trails & Natural Lands Division Director	E32
PUBLIC SERVICES		
	Director of Public Services	E41
	City Engineer	E39
	Deputy Director, Public Services	E38
	Safety & Security Director	E37
	Facilities Division Director	E35
	Fleet Management Division Director	E35
	Streets Division Director	E35
	Compliance Division Director	E35
	Executive Assistant	E26
PUBLIC UTILITIES		
	Director of Public Utilities	E41

	Deputy Director - Public Utilities	E39
	Finance Administrator - Public Utilities	E39
	Chief Engineer - Public Utilities	E37
	Water Quality & Treatment Administrator	E37
	Executive Assistant	E26
REDEVELOPMENT AGENCY		
	Director - Redevelopment Agency	E41
	Deputy Director - Redevelopment Agency	E37
SUSTAINABILITY		
	Sustainability Director	E41
	Sustainability Deputy Director	E37
	Waste & Recycling Division Director	E35

Except for a change in job title or reassignment to a lower pay level, no appointed position on this pay plan may be added, removed or modified without approval of the City Council.

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APPENDIX B – APPOINTED EMPLOYEES BY DEPARTMENT

Effective June 23, 2024 (Revised 10/24/2024)

911 BUREAU	Job Title	Grade
	911 Dispatch Director	E41
	911 Communications Deputy Director	E32
	Executive Assistant	E26
AIRPORT		
	Executive Director of Airports	E41
	Airport Chief Operating Officer	E40
	Director Airport Design & Construction Management	E39
	Director of Airport Maintenance	E39
	Director of Finance & Accounting - Airport	E39
	Director of Real Estate & Commercial Development	E39
	Director of Airport Information Technology	E39
	Director of Airport Planning & Capital Programming	E39
	Director of Operations - Airport	E39
	Director of Communications and Marketing - Airport	E38
	Executive Assistant	E26
CITY ATTORNEY		
	City Attorney	E41
	Deputy City Attorney	E40
	Deputy Director of Operations and Administration	E40
	City Prosecutor	E39
	City Recorder	E38
	Legislative Affairs Division Director	E38
CITY COUNCIL		
	Council Member-Elect	N/A*
	Executive Director - City Council Office	E41
	Council Legal Director	E39
	Deputy Director - City Council	E39
	Associate Deputy Director - City Council	E37
	Legislative & Policy Manager	E37
	Senior Public Policy Analyst	E33
	Communications Director - City Council	E31
	Public Engagement & Communications Specialist III	E31
	Operations Manager & Mentor - City Council	E31
	Public Policy Analyst	E31
	Policy Analyst / Public Engagement	E28
	Public Engagement / Communications Specialist II	E28
	Constituent Liaison / Policy Analyst	E27
	Constituent Liaison	E26
	Public Engagement & Communications Specialist I	E26
	Assistant to Council Executive Director	E25
	Council Administrative Assistant	E24
COMMUNITY & NEIGHBORHOODS		
	Director of Community & Neighborhoods	E41
	Deputy Director of Community & Neighborhoods	E37
	Deputy Director of Community Services - Community & Neighborhoods	E37
	Division Director of Transportation (Engineer)	E37
	Planning Division Director	E37
	Building Official	E35
	Division Director of Housing & Neighborhood Development	E35
	Division Director of Transportation (Planner)	E35
	Youth & Family Division Director	E35
	Executive Assistant	E26
ECONOMIC DEVELOPMENT		
	Director of Economic Development	E41
	Deputy Director Economic Development	E37
	Arts Division Director	E35
	Business Development Division Director	E35

FINANCE		
	Chief Financial Officer	E41
	City Treasurer	E39
	Deputy Chief Financial Officer	E39
	Chief Procurement Officer	E36
FIRE		
	Fire Chief	E41
	Assistant Fire Chief	E38
	Executive Assistant	E26
HUMAN RESOURCES		
	Chief Human Resources Officer	E41
	Deputy Chief Human Resources Officer	E38
	Civilian Review Board Investigator	E35
	<i>Transition</i> Chief of Staff	N/A*
	<i>Transition</i> Communications Director	N/A*
	<i>Transition</i> Executive Assistant	N/A*
INFORMATION MGT SERVICES		
	Chief Information Officer	E41
	Chief Innovation Officer	E40
	Deputy Chief Information Officer - Operations	E40
JUSTICE COURT		
	Justice Court Judge	E39
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	Communications Director	E39
	Deputy Chief Administrative Officer	E39
	Deputy Chief of Staff	E39
	Senior Advisor	E39
	Communications Deputy Director	E30
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	Executive Assistant	E26
	Office Manager - Mayor's Office	E24
	Community Outreach Special Projects & Access Coordinator	E24
	Administrative Assistant	N19
	Consumer Protection Analyst	N16
POLICE		
	Chief of Police	E41
	Deputy Chief of Police	E38
	Communications Administrative Director	E37
	Internal Affairs Administrative Director	E37
	Police Commander	E36
	Executive Assistant	E26
PUBLIC LANDS		
	Director of Public Lands	E41
	Deputy Director of Public Lands	E37
	Golf Division Director	E35
	Parks Division Director	E35
	Urban Forestry Division Director	E35
	Planning & Design Division Director	E35
	Trails & Natural Lands Division Director	E32
PUBLIC SERVICES		
	Director of Public Services	E41
	City Engineer	E39
	Deputy Director, Public Services	E38
	Safety & Security Director	E37
	Facilities Division Director	E35
	Fleet Management Division Director	E35
	Streets Division Director	E35
	Compliance Division Director	E35
	Executive Assistant	E26

PUBLIC UTILITIES		
	Director of Public Utilities	E41
	Deputy Director - Public Utilities	E39
	Finance Administrator - Public Utilities	E39
	Chief Engineer - Public Utilities	E37
	Water Quality & Treatment Administrator	E37
	Executive Assistant	E26
REDEVELOPMENT AGENCY		
	Director - Redevelopment Agency	E41
	Deputy Director - Redevelopment Agency	E37
SUSTAINABILITY		
	Sustainability Director	E41
	Sustainability Deputy Director	E37
	Waste & Recycling Division Director	E35

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Job Title	Comp Grade
911 Dispatch Director	E41
911 Communications Deputy Director	E32
Executive Assistant	E26
Executive Director of Airports	E41
Airport Chief Operating Officer	E40
Director Airport Design & Construction Management	E39
Director of Airport Maintenance	E39
Director of Finance & Accounting - Airport	E39
Director of Real Estate & Commercial Development	E39
Director of Airport Information Technology	E40
Director of Airport Planning & Capital Programming	E39
Director of Operations - Airport	E39
Director of Communication and Marketing - Airport	E38
Executive Assistant	E26
City Attorney	E41
Deputy City Attorney	E40
#N/A	#N/A
#N/A	#N/A
City Recorder	E35
Legislative Affairs Division Director	E38
#N/A	#N/A
Executive Director - City Council Office	E41
Council Legal Director	E39
Deputy Director - City Council	E39
Associate Deputy Director - City Council	E37
Legislative & Policy Manager	E37
Senior Public Policy Analyst	E33
Communications Director - Council Office	E31
Public Engagement & Communications Specialist III	E37
Operations Manager & Mentor - City Council	E31
Public Policy Analyst	E31
Policy Analyst / Public Engagement	E28
Public Engagement / Communications Specialist II	E28
Constituent Liaison / Policy Analyst	E27
Constituent Liaison	E26
#N/A	#N/A
Assistant to Council Executive Director	E25
Council Administrative Assistant	E24
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Deputy Director of Community & Neighborhoods	E37
Deputy Director of Community Services - Community & Neighborhoods	E37
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Business Development Division Director	E35

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City Treasurer	E39
Deputy Chief Financial Officer	E39
Chief Procurement Officer	E36
Fire Chief	E41
Assistant Fire Chief	E38
Executive Assistant	E26
Chief Human Resources Officer	E41
Deputy Chief Human Resources Officer	E38
Civilian Review Board Investigator	E35
Transition Chief of Staff	E27
Transition Communications Director	E27
Transition Executive Assistant	N26
Chief Information Officer	E41
Chief Innovation Officer	E40
Deputy Chief Information Officer - Operations	E40
Justice Court Judge	E35
Justice Court Administrator	E37
Chief of Staff	E41
Chief Administrative Officer	E41
Communications Director	E39
Deputy Chief Administrative Officer	E39
Deputy Chief of Staff	E39
Senior Advisor	E39
Communications Deputy Director	E30
Communications & Content Manager - Mayor's Office	E30
Policy Advisor	E29
#N/A	
Community Liaison	E26
Executive Assistant	E26
Office Manager - Mayor's Office	E24
Community Outreach Special Projects & Access Coordinator	E24
Administrative Assistant	N19
Consumer Protection Analyst	N16
Chief of Police	E41
Deputy Chief of Police	E38
Communications Administrative Director	E37
Internal Affairs Administrative Director	E37
Executive Assistant	E26
Director of Public Lands	E41
Deputy Director of Public Lands	E38
Golf Division Director	E35
Parks Division Director	E35
Urban Forestry Division Director	E35
Planning & Design Division Director	E35
Trails & Natural Lands Division Director	E32
Director of Public Services	E41
City Engineer	E39
Deputy Director, Public Services	E38
Safety & Security Director	E37
Facilities Division Director	E35
Fleet Management Division Director	E35
Streets Division Director	E35
Compliance Division Director	E35
Executive Assistant	E26

Director of Public Utilities	E41
Deputy Director - Public Utilities	E39
Finance Administrator - Public Utilities	E39
Chief Engineer - Public Utilities	E37
Water Quality & Treatment Administrator	E37
Executive Assistant	E26
Director - Redevelopment Agency	E41
Deputy Director - Redevelopment Agency	E37
Sustainability Director	E41
Sustainability Deputy Director	E37
Waste & Recycling Division Director	E35

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