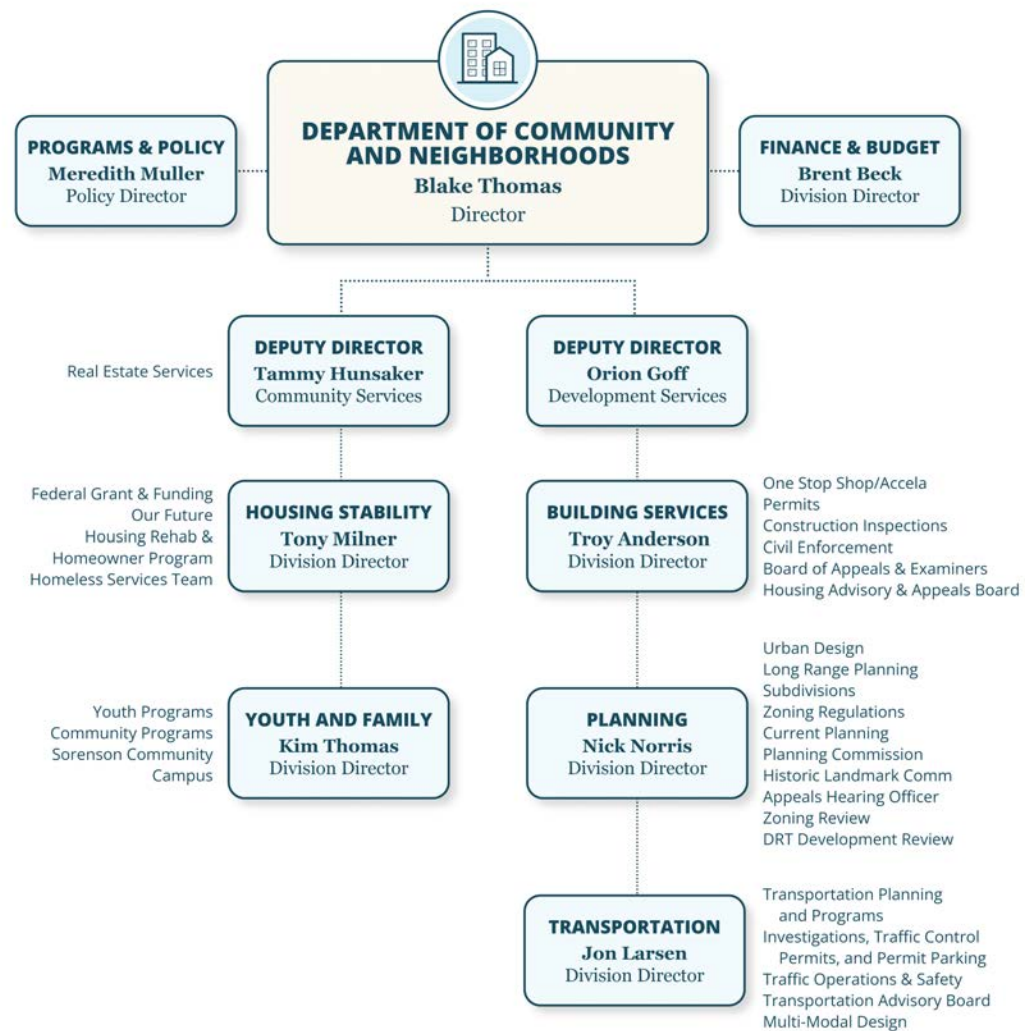


# Community And Neighborhoods FY24-25 Budget

*Presented by Blake Thomas*



# Organizational Chart



## COMMUNITY AND NEIGHBORHOODS FY24-25 BUDGET PROPOSAL

*Presented by Blake Thomas, Director*



# Overview of Changes: General Fund Expenditures



FY24 Expense Budget	Proposed Changes	FY25 Recommended
\$9,870,840	-\$1,410,727	\$8,460,113
FTEs: 195 / PTE: 61	FTE: -1 / PTE: +0	FTE: 194 / PTE: 61

*Note: Does not include personnel services and associated FY25 personnel related adjustments such as benefits or retirement*

## COMMUNITY AND NEIGHBORHOODS FY24-25 BUDGET PROPOSAL

*Presented by Blake Thomas, Director*



# Key Changes/Insights



Insights	Description	Value (\$)	One-Time / Ongoing	Fund Source	Department Scoring
1	Communications & Engagement Manager	\$139,715	Ongoing	General Fund	10
2	Building Inspector III	\$104,580	Ongoing	General Fund	10
3	Engineer IV	\$117,210	Ongoing	General Fund	10
4	Fleet Fuel Increases	\$11,557	Ongoing	General Fund	10

## COMMUNITY AND NEIGHBORHOODS FY24-25 BUDGET PROPOSAL

*Presented by Blake Thomas, Director*



# INSIGHT DESCRIPTIONS



## Communications and Engagement Manager

- CAN has more than 190,000 annual interactions with the public, in addition to daily media and constituent inquiries. This position will develop effective communication strategies that allows for proactive and consistent public messaging and internal communications.
- **\$139,715** ongoing

## Building Inspector III

- This position will protect tenants by ensuring compliance with City ordinance (5.14.085), which requires apartments to be inspected for housing violations every four years.
- Furthers implementation of Thriving in Place and Housing SLC.
- **\$104,580** ongoing



## Engineer IV

- The position will permit for proactive and dedicated enforcement of Traffic Control Permits that are issued when work/construction occurs in the public right-of-way.
- **\$117,210** ongoing

## Inflationary Fleet Fuel Increase

- The Fleet Division has projected CAN's fuel budget will increase from \$69,170 to \$80,727 in FY24-25.
- **\$11,557** ongoing

## COMMUNITY AND NEIGHBORHOODS FY24-25 BUDGET PROPOSAL

*Presented by Blake Thomas, Director*





# Overview of Changes: Non-Departmental



FY24 Expense Budget	Proposed Changes	FY25 Recommended
\$10,100,000	\$307,807	\$10,407,807
FTEs: 0 / PTE: 0	FTE: +0 / PTE: +0	FTE: 0 / PTE: 0

## COMMUNITY AND NEIGHBORHOODS FY24-25 BUDGET PROPOSAL

*Presented by Blake Thomas, Director*



# Key Changes/Insights



Insights	Description	Value (\$)	One-Time / Ongoing	Fund Source	Department Scoring
1	UTA Inflationary Increase	307,807	Ongoing	General Fund	

## COMMUNITY AND NEIGHBORHOODS FY24-25 BUDGET PROPOSAL

*Presented by Blake Thomas, Director*



# INSIGHT DESCRIPTIONS



## UTA Inflationary Increase

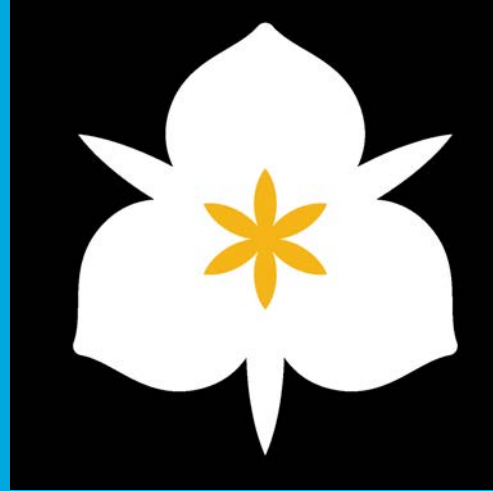
- Funding to support contractual increase for the On-Demand Service.
- **\$307,807** ongoing

COMMUNITY AND NEIGHBORHOODS FY24-25 BUDGET PROPOSAL

*Presented by Blake Thomas, Director*







# THANK YOU

*Presented Blake Thomas, Director*

*With support from:*

*Orion Goff, Deputy Director*

*Tammy Hunsaker, Deputy Director*

*Brent Beck, Finance Director*