

Fiscal Year 2025 Annual Budget Key Changes for Adoption Vote on June 11, 2024

FY2025				MRB			Council Changes		
				Funding Our			Funding Our		
				General Fund	Future	TOTAL	General Fund	Future	TOTAL
Revenue Changes									
Prior Year Adopted Budget				395,022,799	53,492,119	448,514,918			
Taxes									
Property Tax									
New Growth				1,000,000		1,000,000	1,922,944		2,922,944
Property Tax Stabilization				1,000,000		1,000,000			
Judgment Levy				(1,289,025)		(1,289,025)	(93,503)		(1,382,528)
RDA Tax Increment				3,675,752		3,675,752			
Inland Port Increment				209,967		209,967			
Other anticipated changes (interest, board letters)				(300,000)		(300,000)			
PILOT				167,694		167,694			
Sales Tax									
General Fund				3,787,200	7,400,000	11,187,200			
Franchise Taxes				2,101,873		2,101,873			
Licenses and Permits									
Licenses				1,744,771		1,744,771			
Permits				(3,634,854)		(3,634,854)			
Intergovernmental Revenue				819,396		819,396			
Charges for Services (includes CPI increase)				1,100,282		1,100,282			
Rental and Other Income				358,785		358,785			
Fines				383,488		383,488			
Parking Meter Collections				(99,758)		(99,758)			
Interest Income									
Miscellaneous Revenue				340,565		340,565			
Interfund Reimbursement				4,438,444		4,438,444			
Administrative Fees				1,558,810		1,558,810			
Other									
Transfers				(1,139,178)		(1,139,178)			
Change in One-Time Revenue									
FY2025 One-Time Revenues									
Use of Fund Balance				36,834,582	662,906	37,497,488	(250,000)	3,500,000	40,997,488
Recapture of REP Funding				1,781,192		1,781,192			
Remove FY2024 One-Time Revenues									
One Time Use of General Fund Balance				(25,867,308)	(3,657,641)	(29,524,949)			
Transfer - Health Insurance Premium Holiday (2 periods)				(2,152,284)		(2,152,284)			
Transfer - ARPA Salary Restoration Removal				(792,195)		(792,195)			

FY2025		MRB			Council Changes		
		Funding Our			Funding Our		
		General Fund	Future	TOTAL	General Fund	Future	TOTAL
	Transfer - Fleet	(359,454)		(359,454)			
	Recapture of REP Funding	(1,781,192)		(1,781,192)			
	Recapture of Downtown Summer 2023 Street Activiation One-time Funding	(500,000)		(500,000)			
	Recapture of City Hall Security Improvements One-time Funding	(379,450)		(379,450)			
	Recapture of Downtown Central Precinct Lease and Tenant Improvements One-time Fu	(643,208)		(643,208)			
	Recapture of Black Water Tank Disposal Voucher Program One-time Funding	(10,000)		(10,000)			
	Recapture of Historic Signs/Markers (one time funding)	(30,000)		(30,000)			
Proposed Revenue		421,343,716	57,897,384	475,245,078	1,579,441	3,500,000	480,324,519

FY2025 MRB								Council Changes					
								Funding Our					
								General Fund		Future		TOTAL	
								FTE		FTE		FTE	
Expense Changes													
Department													
City Council								5,610,149	39.00				
Base to Base								(296,864)	-	-	-	(296,864)	-
Salary Proposal								405,271	-	-	-	405,271	-
Health Insurance (3.66%)								48,524	-	-	-	48,524	-
Pension/401k								44,840	-	-	-	44,840	-
Health Savings Account								19,750	-	-	-	19,750	-
CCAC Salary Adjustments								-	-	-	-	-	-
Council Member Salary Adjustments								57,570	-	-	-	57,570	-
Executive Security								50,000				50,000	
TOTAL City Council								5,939,240	39.00	-	-	5,939,240	39.00
Legislative Non Departmental								350,100					
No New Proposals												-	-
TOTAL Legislative Non Departmental								350,100	-	-	-	350,100	-
Mayor's Office								6,820,067	34.00				
Base to Base								26,915	-	-	-	26,915	-
Salary Proposal								57,200	-	-	-	57,200	-
Health Insurance (3.66%)								15,021	-	-	-	15,021	-
Pension/401k								(24,548)	-	-	-	(24,548)	-
Health Savings Account								17,250	-	-	-	17,250	-
CCAC Salary Adjustments								53,821	-	-	-	53,821	-
Budget Amendment #2: Love Your Block								62,250		-	-	62,250	-
Office Reconfiguration								(25,000)				(25,000)	
SLC Volunteer Corps expansion (Consultant +OpEx) (Ongoing)								63,000		-	-	63,000	-
Love Your Block Program - tools & expansion (One-time)								69,000		-	-	69,000	-
Senior Advisor to the Mayor (39) - 12 months (Ongoing)								216,420	1.00	-	-	216,420	1.00
Community cultural events (supplies) (Ongoing)								15,000	-	-	-	15,000	-
TOTAL Mayor's Office								7,366,396	35.00	-	-	7,366,396	35.00
Attorney's Office								10,490,844	60.50				
Base to Base								82,365	-	-	-	82,365	-
Salary Proposal								1,333,860	-	-	-	1,333,860	-
Health Insurance (3.66%)								120,416	-	-	-	120,416	-
Pension/401k								151,306	-	-	-	151,306	-
Health Savings Account								39,500	-	-	-	39,500	-
CCAC Salary Adjustments								13,977	-	-	-	13,977	-
Office Reconfiguration								(55,000)				(55,000)	
Budget Amendment #4: Legislative Affairs Division								250,000	4.00			250,000	4.00
Operating Costs - Leg Affairs (Ongoing)								80,000	-	-	-	80,000	-
Professional Development (One-time)								49,000		-	-	49,000	-
Personnel Adjustments - Leg Affairs (Adjust grade from N21 to E35) (Ongoing)								85,287				85,287	
Personnel Adjustments - Records (Deputy Records from E26 to E31) (Ongoing)								89,710		-	-	89,710	-
Special Projects Analyst - Boards Compensation Analyst (E26) - 10 months								89,640	1.00	-	-	89,640	1.00
Prosecutors Office - City Prosecutor Assistant (10 months)								60,623	1.00			60,623	1.00
TOTAL Attorney's Office								12,881,528	65.50	-	-	12,881,528	66.50
Community and Neighborhoods								28,682,472	187.00	4,460,689	8.00	33,143,161	195.00
Base to Base								1,024,588	-		-	1,024,588	-
Salary Proposal								1,312,270	-	64,088	-	1,376,358	-
Health Insurance (3.66%)								262,450	-	36,292	-	298,742	-
Pension/401k								157,347	-	8,514	-	165,861	-
Health Savings Account								95,250	-	5,750	-	101,000	-

FY2025 MRB								Council Changes					
								Funding Our					
								General Fund		Future		TOTAL	
								FTE		FTE		FTE	
	CCAC Salary Adjustments	213,920	-	-	-	213,920	-						
	Youth & Family 4 FTE - Typically Grant Funded	(447,136)	(4.00)	-	-	(447,136)	(4.00)						
	Train Crossing Safety Signage		-	(150,000)	-	(150,000)	-						
	Budget Amendment: PD Substation TI moved to PS	(513,208)	-	-	-	(513,208)	-						
	Planning Study	(100,000)	-	-	-	(100,000)	-						
	Youth & Family Strategic Plan	(100,000)	-	-	-	(100,000)	-						
	Homeless - Ambassador Expansion Area Increase	197,399	-	-	-	197,399	-						
	Homeless - Black Water Tank Disposal Voucher Program	(10,000)	-	-	-	(10,000)	-						
	Homeless - RV Repairs	(100,000)	-			(100,000)							
	Homeless - Winter Shelter Overflow	(60,000)				(60,000)							
	Homeless - United Site Portable Toilet Rental	(27,399)				(27,399)							
	New Speed Limit Signs and Replacements with Priority to School Areas							20,000	-	-	-	20,000	
	Engineer IV (E31) - 10 Months							117,210	1.00				
	Communciations & Engagement Manager (Grade 34) (10 Mths)	139,715	1.00	-	-	139,715	1.00						
	Building Inspector III (E27) - (10 Mths)	104,580	1.00	-	-	104,580	1.00						
	Vehicle					-							
	Fleet Fuel Increase	11,557	-		-	11,557	-						
	Consolidation of City Lease Budgets - CIP	(560,000)	-		-	(560,000)	-						
	TOTAL Community and Neighborhoods	30,283,806	185.00	4,425,332	8.00	34,709,138	193.00	137,210	1	-	-	34,846,348	-
	Economic Development	4,425,091	22.00										
	Base to Base	55,113	-	-	-	55,113	-						
	Salary Proposal	292,414	-	-	-	292,414	-						
	Health Insurance (3.66%)	81,596	-	-	-	81,596	-						
	Pension/401k	41,718	-	-	-	41,718	-						
	Health Savings Account	17,500	-	-	-	17,500	-						
	CCAC Salary Adjustments	3,751	-	-	-	3,751	-						
	Budget Amendment #2 - Project Manager		1.00				1.00						
	Construction Mitigation Funding	-	-	-	-	-	-						
	DED Strategic Plan (One-time)	(80,000)				(80,000)							
	Partnerships w./ Nonprofits Servicing Local Small Business	(30,000)				(30,000)							
	Granary District Special Assessment Area Study	(60,000)	-	-	-	(60,000)	-						
	Main Street Promenade Economic Analysis	115,000	-	-	-	115,000	-						
	Construction Mitigation Funding	(100,000)	-		-	(100,000)	-						
	Sister Cities PT Employee	47,000	0.50			47,000	0.50						
	TOTAL Economic Development	4,809,183	22.50	-	-	4,809,183	23.50	-	-	-	-	-	-
	Finance Department	12,168,296	81.70										
	Base to Base	154,466	-	-	-	154,466	-						
	Salary Proposal	276,966	-	-	-	276,966	-						
	Health Insurance (3.66%)	66,413	-	-	-	66,413	-						
	Pension/401k	18,428	-	-	-	18,428	-						
	Health Savings Account	37,600	-	-	-	37,600	-						
	CCAC Salary Adjustments	-	-	-	-	-	-						
	ResourceX Program Based Budgeting	60,000	-	-	-	60,000	-						
	Business Systems Analyst (10 Mths) - 2 FTE	126,437	2.00	-	-	126,437	2.00						
	Grant Analyst - PT to FT	55,284	1.00	-	-	55,284	1.00						
	TOTAL Finance Department	12,963,889	84.70	-	-	12,963,889	84.70	-	-	-	-	-	-
	Fire Department	50,863,404	388.00	1,400,953	14.00								
	Base to Base	163,859	-	-	-	163,859	-						
	Salary Proposal	1,660,499	-	69,304	-	1,729,802	-						
	Health Insurance (3.66%)	488,220	-	(15,141)	-	473,079	-						
	Pension/401k	(414,766)	-	9,585	-	(405,181)	-						
	Health Savings Account	205,750	-	5,000	-	210,750	-						

FY2025 MRB							Council Changes					
							Funding Our					
							General Fund	FTE	Future	FTE	TOTAL	FTE
							General Fund	FTE	Future	FTE	TOTAL	FTE
	CCAC Salary Adjustments		-	-	-	-						
	Chat Program One-time Program Costs		-	-	(2,000)	(2,000)						
	Fire Captain - Medical Division One-time Program Costs		-	-	(2,500)	(2,500)						
	SCBA Compressor & Hydrostatic Testing One-time Costs		(114,000)	-	-	(114,000)						
	BA3#: Medical Response Paramedics			2.00		-						2.00
	Medical Response Paramedics (MRPs)		-	-	163,727	163,727						2.00
	Contracts/Inflationary Increases		243,365	-	-	243,365						-
	Narcotics Tracking System		65,000	-	-	65,000						-
	Light Fleet Vehicles		-	-	-	-						-
	Transfer to Non-Departmental for Fire Hydrant		(241,250)	-	-	(241,250)						-
	TOTAL Fire		52,920,080	390.00	1,628,928	54,549,009						
							-	-	-	-	-	-
	Human Resources Department		4,659,300	33.40								
	Base to Base		139,302	-	-	139,302						-
	Salary Proposal		177,135	-	-	177,135						-
	Health Insurance (3.66%)		43,715	-	-	43,715						-
	Pension/401k		15,821	-	-	15,821						-
	Health Savings Account		24,450	-	-	24,450						-
	CCAC Salary Adjustments		-	-	-	-						-
	TOTAL Human Resources		5,059,723	33.40	-	5,059,723						
							-	-	-	-	-	-
	Justice Court		5,489,720	42.00								
	Base to Base		15,375	-	-	15,375						-
	Salary Proposal		251,987	-	-	251,987						-
	Health Insurance (3.66%)		90,540	-	-	90,540						-
	Pension/401k		(3,125)	-	-	(3,125)						-
	Health Savings Account		25,250	-	-	25,250						-
	CCAC Salary Adjustments		-	-	-	-						-
	Community Outreach Case Manager (Grade 19) (12 Mos)		-	-	88,363	88,363						1.00
	Community Outreach Van		-	-	-	-						-
	TOTAL Justice Court		5,869,747	42.00	88,363	5,958,110						
							-	-	-	-	-	-
	Police Department		97,959,909	672.00	13,016,903							
	Base to Base		(289,598)	-	-	(289,598)						-
	Salary Proposal		824,336	-	2,109,141	2,933,477						-
	Health Insurance (3.66%)		(146,652)	-	350,523	203,871						-
	Pension/401k		(1,684,750)	-	187,183	(1,497,567)						-
	Health Savings Account		292,500	-	67,250	359,750						-
	CCAC Salary Adjustments		48,464	-	-	48,464						-
	BA #4: Police Clean Neighborhoods		-	-	1,829,000	1,829,000						-
	Increased Airport Operations One-time Expenses		(106,680)	-	-	(106,680)						-
	Increased Civilian Response One-time Equipment Costs		-	-	(74,056)	(74,056)						-
	Calls for Service: Overtime Staffing		-	-	1,363,461	1,363,461						-
	Inflationary Costs		199,145	-	-	199,145						-
	Inflationary Costs: Fleet		232,399	-	-	232,399						-
	Evidence Drying Locker Replacement		60,000	-	-	60,000						-
	Contract, Event, Task Force Overtime (Revenue Offset)		1,434,295	-	-	1,434,295						-
	Airport Staffing and Equipment (Revenue Offset)		2,328,683	6.00	-	2,328,683						6.00
	TOTAL Police Department		101,152,051	678.00	18,849,405	120,001,456						
							-	-	-	-	-	-
	Public Lands		25,446,600	138.35	1,848,671							
	Base to Base		126,350	-	-	126,350						-
	Salary Proposal		298,883	-	278,046	576,929						-
	Health Insurance (3.66%)		62,939	-	161,011	223,950						-
	Pension/401k		(28,461)	-	104,267	75,806						-
	Health Savings Account		63,175	-	25,250	88,425						-

FY2025 MRB							Council Changes						
							Funding Our						
							General Fund	FTE	Future	FTE	TOTAL	FTE	
							General Fund	FTE	Future	FTE	TOTAL	FTE	
d	CCAC Salary Adjustments	87,117	-	-	-	87,117	-						
	T&NL New Properties & Growth and Use Impacts One-time Operational Expenses	-	-	(50,000)	-	(50,000)	-						
	BA #4: Ongoing Needs at Libert Park	31,250	-	-	-	31,250	-						
	BA #2: Planning & Design Division		4.00				4.00						
	BA #2: Operating Costs - Engineering Staff	12,000	-	-	-	12,000	-						
	Contractual Increases	796,800				796,800	-						
	Glendale Park Phase I	-	-	106,800		106,800	-						
	Glendale Park Phase I: Maintenance Tech III (Grade 119 Union) (10 Mnths)	-	-	76,700	1.00	76,700	1.00						
	Glendale Park Phase I: Vehicles	-	-	-	-	-	-						
	Public Lands Project Coordinator Part 2 (Grade 26) (10 Mnths)	-	-	-	1.00	-	1.00						
	Vehicle	-	-	-	-	-	-						
	IMS	-		-	-	-	-						
	Senior Public Lands Planner (Grade 31) (10 Mnths)	121,979	1.00	-	-	121,979	1.00						
	FTE Operational Budget	4,000				4,000							
	IMS	-	-	-	-	-	-						
	Senior Landscape Architect (Grade 34) (10 Mnths)	138,636	1.00	-	-	138,636	1.00						
	FTE Operational Budget	4,000				4,000							
	IMS	-	-	-	-	-	-						
TOTAL Public Lands		27,165,268	144.35	2,550,745	21.50	29,716,013	165.85	-	-	-	-	-	
	Public Services	39,909,574	247.00	3,539,718	26.00								
	Base to Base	92,358	-	-	-	92,358	-						
	Salary Proposal	212,849	-	-	-	212,849	-						
	Health Insurance (3.66%)	145,217	-	(10,333)	-	134,884	-						
	Pension/401k	(19,122)	-	52,203	-	33,080	-						
	Health Savings Account	117,000	-	(3,528)	-	113,472	-						
	CCAC Salary Adjustments	126,436	-	15,500	-	141,936	-						
	Budget Amendment #3: Road Marking Maintenance (Moved to CIP Maint.)	-	-	200,000	-	200,000	-						
	BA #2: Planning & Design Division		(4.00)				(4.00)						
	Mill and Overlay Pilot Program	-	-	(130,000)	-	(130,000)	-						
	Environmental Engineer One-time Expenses	(18,000)	-	-	-	(18,000)	-						
	Building Administrator One-time Expenses	(2,750)	-	-	-	(2,750)	-						
	Contractual Increases	603,308	-	-	-	603,308	-						
	Inflationary Increases	340,109	-	-	-	340,109	-						
	Internal Security Program - Consultant Costs	75,000	-	-	-	75,000	-						
	Incentive for RV Removal and Disposal	-	-	100,000	-	100,000	-						
	Project Delivery Support for Parks Projects	249,694	2.00	-	-	249,694	2.00						
	Rapid Intervention Team (Following Pilot)	-	-	253,026	3.00	253,026	3.00						
	Rapid Intervention Team Vehicles (2)					-	-						
	Mill and Overlay Increase	-	-	296,000	-	296,000	-						
Engineer IV (E31) - 10 Months		117,210	1.00			117,210	1.00	(117,210)	(1.00)				
Reclass Seasonal to Sign and Markings Technicians		-	2.00	-	-	-	2.00						
TOTAL Public Services		41,948,882	248.00	4,312,585	29.00	46,261,468	277.00	(117,210)	(1.00)	-	-	-	
	911 Dispatch	10,412,910	92.00	846,846	8.00		100.00						
	Base to Base	(113,642)	-	-	-	(113,642)	-						
	Salary Proposal	171,575	-	35,401	-	206,976	-						
	Health Insurance (3.66%)	128,127	-	51,935	-	180,061	-						
	Pension/401k	8,412	-	6,492	-	14,904	-						
	Health Savings Account	54,000	-	8,250	-	62,250	-						
	CCAC Salary Adjustments	-	-	-	-	-	-						
TOTAL 911 Dispatch		10,661,382	92.00	948,924	8.00	11,610,306	100.00	-	-	-	-	-	
Departmental Totals		319,371,274	2059.45	32,804,283	172.5	352,175,556	2233.95	20,000	0	-	0	352,195,556	0

FY2025 MRB

						Council Changes				
						Funding Our				
						General Fund	Change	Future	Change	TOTAL
Expense Changes						General Fund	Change	Future	Change	TOTAL
Department										
Non Departmental										
Governmental Transactions										
Apprenticeship Program						630,000	(500,000)	-	-	130,000
Employee Appreciation / CEAB Budget						150,000	-	-	-	150,000
City Hall Security Improvements (Remove One-Time)						379,450	(379,450)	-	-	-
City Hall Police Presence (Ongoing)						280,350	-	-	62,400	342,750
City Hall Security: City Hall Public Order Security (Ongoing)						-	-	-	99,840	99,840
City Hall Security: Protective Detail (Ongoing)						-	120,000	-	-	120,000
Fire SCBAArt						197,400	-	-	-	197,400
Police Body Cameras and Vehicle Integration						687,422	-	512,578	-	1,200,000
Axon Body Camera Services Enhancement						349,692	-	-	143,280	492,972
City Resident Bus Pass (HIVE)						350,000	-	-	-	350,000
Free Bus Passes for School Children,Parents,Guardian,Faculty						100,000	-	114,648	-	214,648
Contract for Animal Services						1,970,648	98,532	-	-	2,069,180
Demographic Contract						50,000	-	-	-	50,000
Jordan River Commission (Membership)						16,000	-	-	-	16,000
Municipal Elections						20,000	(20,000)	-	-	-
Election Cost - FY 2025						-	50,000	-	-	50,000
Election Cost						294,551	(294,551)	-	-	-
Ranked Choice Voting Awareness						40,000	(40,000)	-	-	-
Oath of Office Event						30,000	(30,000)	-	-	-
Outgoing Elected Official Event						20,000	(20,000)	-	-	-
Placeholder Jordan River Contingency TBD Holding Account						-	500,000	-	500,000	1,000,000
Placeholder for Noise Enforcement Equipment Holding Account						-	50,000	-	-	50,000
Placeholder for More Public Restroom Facilities Holding Account						-	500,000	-	-	500,000
Retirement Payouts						696,000	-	-	-	696,000
Sorenson Center with County						1,014,800	-	-	-	1,014,800
Spring 2025 Public Lands Basic Maintenance and Cleanup (e.g., mowing)						-	139,281	-	200,000	339,281
Transportation Utility Fee Consultant [One-Time]						50,000	(50,000)	-	-	-
Tuition Aid program						320,000	-	-	-	320,000
Washington D. C. Lobbyist						75,000	-	-	-	75,000
Inter-Governmental Transfers										
Capital Improvement Fund:										
Debt Service Fund										
Debt Service on Bonds						9,540,526	(815,049)	-	-	8,725,477
Debt Service on ESCO						761,000	162,600	-	-	923,600
Debt Service on LBA						-	1,176,125	-	-	1,176,125
Ongoing Commitments										
Transfer to CIP for ongoing commitments						600,000	560,000	-	-	1,160,000
Facilities Capital Replacement						350,000	-	-	-	350,000
Parks Capital Replacement						250,000	-	-	-	250,000
Planning and Design						350,000	-	-	-	350,000
Public Lands Transfer back to CIP for Maintenance						-	-	-	683,152	683,152
Vacant Building Maintenance						700,000	-	-	-	700,000
CIP Percent for art						167,378	-	-	-	167,378
CIP Contingency						223,171	-	-	-	223,171
New Projects										
Capital Improvement Projects Fund						7,300,000	-	3,100,000	54,490	10,454,490
Additional One-time Funding for 2100 South Utility Upgrades During Reconstruction (Streets Critical Need Area)						-	-	-	3,000,000	3,000,000
Westside New Project (Art)						-	-	150,000	(150,000)	-
Historic Signs/Markers [One Time]						30,000	(30,000)	-	-	-
Historic Signs/Markers [One Time]						-	30,000	-	-	30,000
Fleet Fund:										
Fleet - Replacement Fund						5,000,000	-	-	-	5,000,000
Streets Fleet Equipment Replacement						-	-	1,700,000	(1,700,000)	-
Public Safety Apparatus/Vehicle Replacement						-	-	4,000,000	(4,000,000)	-

FY2025 MRB

						Council Changes				
						Funding Our				
						General Fund	Change	Future	Change	TOTAL
	Remove FY2024 Vehicles for New Positions	135,000	(135,000)	908,350	(908,350)	-				
	Vehicles for New Positions in FY2025	-	112,000	-	545,993	657,993				
	Fleet - Centralized Fleet Maintenance	6,800,439		138,500	-	6,938,939				
	Parts/Equipment/Labor	717,954	-	-	-	717,954				
	Golf Fund:									
	Golf (Living Wage and CCAC Salary Adjustments Transfer)	370,100	-	-	-	370,100				
	Golf ESCO Payment Transfer [One-Time] Prior Year	510,427	(510,427)	-	-	-				
	Golf ESCO Payment Transfer [One-Time] Current Year	-	528,213	-	-	528,213				
	Golf Admin Fee Transfer	356,302	-	-	-	356,302				
	Golf IMS Fee Transfer	350,000	-	-	-	350,000				
	Rosepark Infrastructure renewal	500,000	-	-	-	500,000				
	Information Management Services Fund:									
	IMS Services	18,881,573	-	430,054	-	19,311,627				
	IMS Personnel Costs	-	-	-	-	-				
	IMS New Personnel	108,000	-	-	-	108,000				
	IMS Contractual and Other Increases	1,395,354	-	-	-	1,395,354				
	Contractual Increases - Increased Cost of Software	-	1,018,399	-	-	1,018,399				
	Inflationary Increases (Ongoing)	-	450,641	-	-	450,641				
	Audio Visual Technology (Ongoing)	-	127,648	-	-	127,648				
	Reduction Strategy - Legacy Systems and Consulting due to Implementation of Workday	-	(650,000)	-	-	(650,000)				
	Spidr Tech Post 911 Call Text (FY 2024 One-time)	-	(10,000)	-	-	(10,000)				
	Versaterm (Fire, Police, Attorneys Office)	-		-	578,975	578,975				
	Budget Amendment increase		397,688			397,688				
	Radio System Transfer to IMS from General Fund (Fire, Police, E911, Public Services)	241,645	-	-	-	241,645				
	Radio Replacement Program (One-time)	-	250,000	-	-	250,000				
	PSB Printer Maintenance Transfer to IMS from General Fund (Police)	55,000	-	-	-	55,000				
	New CAP Software (\$350,000 one-time) \$250,000 on going	-		350,000	(100,000)	250,000				
	AutoCAD	22,000	-	-	-	22,000				
	Zoom Enterprise Software	25,000	-	-	-	25,000				
	Budget for New Positions	-	32,500	-	11,000	43,500				
	Budget for Prior Year New Positions Remove [One-Time]?	127,750	(127,750)	59,164	(59,164)	-				
	Insurance and Risk Management Fund	3,411,484	-	-	-	3,411,484				
	Salary Adjustments	-		-	-	-				
	Insurance Premium Increases	-	468,171	-	-	468,171				
	Life Savings Account	500,000	(500,000)	-	-	-				
	Public Utilities Funds:									
	Public Utilities - HIVE : <i>Pass through expense</i>	61,000	-	-	-	61,000				
	Public Utilities - Land Swap payment	200,000	(200,000)	-	-	-				
	Public Utilities - Assistance	100,000	-	-	-	100,000				
	Transfer from Fire for Fire Hydrant Fee	-	-	241,250	-	241,250				
	Fire Hydrant Fee (Ongoing)	-	-	-	293,219	293,219				
	Water Usage Study - Transfer to Public Utilities [One-Time]	100,000	(100,000)	-	-	-				
	Street Lighting									
	Street lighting (<i>GF owned properties</i>)	50,000	-	-	-	50,000				
	Street Lighting in Enhanced Service Areas (<i>GF owned properties</i>)	54,420	-	-	-	54,420				
	SAA Street Lighting	80,000	-	-	-	80,000				
	Redevelopment Agency Fund									
	RDA Tax Increment	15,985,753	3,675,752	-	-	19,661,505				
	Housing Plan - Land Discounts and Financing (transfer to RDA)	-	-	1,840,000	750,000	2,590,000				
	Gap Financing for Switchpoints Project on N. Temple (One-time)	-		250,000	(250,000)	-				
	Switchpoint and Catalytic Grant Program	-		750,000	(750,000)	-				
	Sanctioned Camping Catalytic Grant Prog Holding Account (One-time)	-		500,000	(500,000)	-				
	Special Revenue Fund									
	Environmental Assessment Fund	100,000	-	-	-	100,000				
	Sustainability Fund					-				
	GF E&E Operation Funding	1,170,900	-	-	-	1,170,900				
	E&E Food Program Funding Reinstatement (One-time)	-		-	-	-				
	Air Quality Incentives Program Expansion	230,000	(230,000)							
	Misc Program Efficiency Reductions (One-time)	-		-	-	-				

FY2025 MRB

FY2025 MRB							Council Changes				
							Funding Our				
							General Fund	Change	Future	Change	TOTAL
							General Fund	Change	Future	Change	TOTAL
Police Department and Racial Equity In Policing Funding											
Police Officer Training (One-Time)							55,000	(55,000)	-	-	-
Social Worker Program							-	-	706,553	-	706,553
Increased Mental Health Responders							562,500	-	571,074	-	1,133,574
Commission of Racial Equity & Policing							120,000	-	-	-	120,000
REP Commission Peer Court Support							20,000	(20,000)	-	-	-
Arbinger Leadership Cohort (REP-C) (Ongoing)							-	-	-	74,688	74,688
Leadership in Police Organization (REP-C) (Ongoing)							-	-	-	52,500	52,500
School Resource Training (REP-C) (Ongoing)							-	-	-	22,775	22,775
Culturally Responsive Therapy for Negative Police Interactions (REP-C) (Ongoing)(Cleanup Error)							-	-	-	99,840	99,840
REP FY2021 Holding Account [FY2021 REP Fund Balance]							-	-	1,531,389	-	1,531,389
Sales Tax Option - Transit Plan											-
Transit Plan - Service for Key Routes							-	-	7,000,000		7,000,000
Transit Plan - On Demand Ride Services (Smaller Service Area)							-	-	3,000,000	307,807	3,307,807
Transit Plan - UTA Outreach							-		100,000		100,000
Municipal Contributions & Civic Support & Misc.											
Mayor - Receptions/Employee Appreciation							20,000	-	-	-	20,000
ACE Fund							200,000	100,000	-	-	300,000
Board and Commissions Honoraria (One-time)							26,000	(26,000)	-	-	-
Diversity Outreach (CoCs, etc.)							3,000	-	-	-	3,000
Healthcare Innovation - Biohive							100,000	-	-	-	100,000
Downtown Street Activation One-time for Summer and Fall 2023 (One-time)							500,000	(500,000)	-	-	-
Open Streets-Continuation of Downtown Streets (One-time)							-	400,000	-	-	400,000
Housing Authority Transitional Housing							85,000	-	-	-	85,000
Legal Defenders							1,645,067	79,750	-	-	1,724,817
Local Business Marketing Grants							20,000	-	-	-	20,000
Music Licensing Fees - Moving to IMS							9,000	(9,000)	-	-	-
National League of Cities and Towns							12,797	-	-	-	12,797
Rape Recovery Center							30,000	-	-	-	30,000
Sister Cities							10,000	20,000	-	-	30,000
Salary Contingency							760,000	(760,000)	-	-	-
Salt Lake City Arts Council							800,000	-	200,000	-	1,000,000
Salt Lake City Foundation							3,000	-	-	-	3,000
SL Area Chamber of Commerce							55,000	-	-	-	55,000
Suazo Membership							45,000	-	-	-	45,000
Sugar House Park Authority							270,251	(33,654)	-	-	236,597
Tracy Aviary							763,526	50,647	-	-	814,173
US Conference of Mayors Membership							12,242	2,000	-	-	14,242
Utah Economic Development Corporation							108,000	-	-	-	108,000
Utah League of Cities and Towns Membership							233,474	9,873	-	-	243,347
Wasatch Community Gardens - Apprentice Gardner (from Apprentice Funding)							50,000		-	-	50,000
World Trade Center Membership							50,000	-	-	-	50,000
PD Expungements									300,000		300,000
VOA-Detox									1,000,000		1,000,000
Salary Contingency								1,854,416	277,097		2,131,513
YWCA - FJC Wrap around services							45,000	-	-	-	45,000
							-	-	-	-	-
							-	1,559,441	-	3,500,000	5,909,281
TOTAL Non-Departmental							92,017,346	5,959,074	29,730,657	(4,637,555)	123,069,522
								5,959,074		(4,637,555)	
								1,559,441		3,500,000	

OTHER FUND KEY CHANGES

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Curb and Gutter (FC 150)				
Revenue and Other Sources				
FY2024 Beginning Balance	3,000			
No Changes			0	
Total Revenues and Other Sources Budget			0	3,000
Expenses and Other Uses				
FY2024 Beginning Balance	3,000			
No Changes				
Total Expenditures and Other Uses Budget			0	3,000
Budgeted revenues and other sources over (under) expenditures and other uses				0

OTHER FUND KEY CHANGES

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Misc. Special Service Districts (FC 760)				
Revenue and Other Sources				
FY2024 Beginning Balance	1,700,000			
Change in revenue from New Assessment				
Total Revenues and Other Sources Budget			0	1,700,000
Expenses and Other Uses				
FY2024 Beginning Balance	1,700,000			
Change in expense from New Assessment				
Total Expenditures and Other Uses Budget			0	1,700,000
Budgeted revenues and other sources over (under) expenditures and other uses				0

OTHER FUND KEY CHANGES

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Street Lighting Enterprise Fund (FC 430)				
Revenue and Other Sources				
FY2024 Beginning Balance-base lighting	4,681,185			
Street lighting fees			459,209	
Change in interest income			-1,406	
Grants			-25,000	
Transfer from the General Fund			0	
Total Revenues and Other Sources Budget			432,803	5,113,988
Expenses and Other Uses				
FY2024 Beginning Balance-base lighting	6,044,149	2.57		
Personnel services		-0.22	35,020	
Charges for service			447,628	
Capital outlay			1,250,000	
Capital improvements			-1,000,000	
Debt services			-34	
Total Expenditures and Other Uses Budget		2.35	732,614	6,776,763
Budgeted revenues and other sources over (under) expenditures and other uses				-1,662,775
Water Utility (FC 400)				
Revenue and Other Sources				
FY2024 Beginning Balance	176,637,288			
Change in Metered Water Sales			26,609,260	

OTHER FUND KEY CHANGES

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Change in Interest Income			7,487	
Other Revenue			1,180,663	
Grants			25,865,000	
Impact Fees			0	
Sale of Equipment			0	
Transfer from General Fund			-100,000	
Bond proceeds			38,212,000	
Total Revenues and Other Sources Budget			91,774,410	268,411,698
Expenses and Other Uses				
FY2024 Beginning Balance	177,953,787	298.21		
Personnel services		-2.22	2,718,363	
Operating & maintenance			1,208,981	
Charges for service			8,695,906	
Capital outlay			1,930,477	
Capital improvements			11,618,000	
Cost of bond issuance			212,000	
Debt services			1,967,258	
Total Expenditures and Other Uses Budget		295.99	28,350,985	206,304,772
Budgeted revenues and other sources over (under) expenditures and other uses				62,106,926

Sewer (FC 410)

Revenue and Other Sources

OTHER FUND KEY CHANGES

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
FY2024 Beginning Balance	289,941,178			
Change in Sewer Utility Service Revenue			11,612,632	
Other Revenues			961,002	
Change in Interest Income			-64,798	
Other sources			-898,230	
WIFIA Loan			-18,061,000	
Bond Proceeds			48,268,000	
Total Revenues and Other Sources Budget			41,817,606	331,758,784
Expenses and Other Uses				
FY2024 Beginning Balance	301,832,622	130.8		
Personnel Services		0.08	1,261,872	
Operating & Maintenance			759,172	
Charges for Service			1,652,111	
Capital Outlay			-647,366	
Capital Improvements			3,033,560	
Cost of bond issuance			268,000	
Debt Service			3,713,853	
Total Expenditures and Other Uses Budget		130.88	10,041,202	311,873,824
Budgeted revenues and other sources over (under) expenditures and other uses				19,884,960

Storm Water Utility (FC 420)

Revenue and Other Sources

OTHER FUND KEY CHANGES

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
FY2024 Beginning Balance	19,865,892			
Change in Stormwater Utility Service Revenue			1,355,391	
Change in Interest Income			147,915	
Other Operating Revenues			1,648,000	
Impact Fees			0	
Bond Proceeds			0	
Total Revenues and Other Sources Budget			3,151,306	23,017,198
Expenses and Other Uses				
FY2024 Beginning Balance	22,947,474	43.42		
Personnel Services		2.36	434,598	
Operating & Maintenance			279,400	
Charges for Service			510,502	
Capital Outlay			-699,500	
Capital Improvements			4,749,000	
Cost of Bond Issuance			0	
Debt Service			-61,878	
Total Expenditures and Other Uses Budget		45.78	5,212,122	28,159,596
Budgeted revenues and other sources over (under) expenditures and other uses				-5,142,398

OTHER FUND KEY CHANGES

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2025 Budget
Emergency 911 (FC 750)				
Revenue and Other Sources				
FY2024 Beginning Balance	3,925,000			
No Change			0	
Total Revenues and Other Sources Budget			0	3,925,000
Expenses and Other Uses				
FY2024 Beginning Balance	3,800,385			
VESTA Analytics Enterprize Contract (Revenue Offset)			113,200	
Total Expenditures and Other Uses Budget			113,200	3,913,585
Budgeted revenues and other sources over (under) expenditures and other uses				11,415

OTHER FUND KEY CHANGES

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Waste and Recycling Fund (FC 670)				
Revenue and Other Sources				
FY2024 Beginning Balance	23,607,733			
Residential Service Fee Increase			1,619,837	
Glass Recycling Fee Increase			18,780	
Decrease in Debt Financing Proceeds and Misc Revenue			-4,251,433	
Total Revenues and Other Sources Budget			-2,612,816	20,994,917
Expenses and Other Uses				
FY2024 Beginning Balance	25,617,162	57.00		
Salary Changes			323,906	
Capital Purchase Decrease			-4,013,500	
PUBS Allocation			889,104	
Fleet Fuel and CNG Decrease			-44,700	
Tipping Fee Increase			258,000	
Fleet Maintenance Increase			221,524	
Lease Debt Payment Decrease			-30,838	
Increase in Operating and Admin Expense			107,968	1380896
Total Expenditures and Other Uses Budget		57.00	-2,288,536	23,328,626
Budgeted revenues and other sources over (under) expenditures and other uses				-2,009,429
Environment and Energy Fund (FC57)				
Revenue and Other Sources				
FY2024 Beginning Balance	1,632,726			
Misc Revenue			34,751	
Total Revenues and Other Sources Budget			34,751	1,667,477
Expenses and Other Uses				
FY2024 Beginning Balance	2,646,630	8.00		
Salary Changes			62,637	
Total Expenditures and Other Uses Budget		8.00	62,637	2,709,267
Budgeted revenues and other sources over (under) expenditures and other uses				-1,041,790

OTHER FUND KEY CHANGES

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Golf Fund - Operations (FC 680)				
Revenue and Other Sources				
FY2024 Beginning Balance	10,960,213			
Green Fees			631,236	
Driving Range			81,416	
Cart Rental			(18,928)	
Retail Sales			36,700	
Other			136,636	
General Fund Transfer (IMS, Admin Fees)			0	
Total Revenues and Other Sources Budget			867,060	11,827,273
Expenses and Other Uses				
FY2024 Beginning Balance	10,818,337	34.15		
Personnel Changes			432,841	
Retail Merchandise			36,275	
Operating Supplies			63,156	
Increase for Utilities			194,767	
Charges and Services			438,670	
Operating Equipment Cash Purchases			239,688	
Total Expenditures and Other Uses Budget		34.15	1,405,397	12,223,734
Budgeted revenues and other sources over (under) expenditures and other uses				(396,461)
Golf Fund - CIP Dedicated (FC 680)				
Revenue and Other Sources				
FY2024 Beginning Balance	1,749,854			
Green Fees			38,903	
Other			(15,000)	
Transfer from GF for ESCO			17,786	
Total Revenues and Other Sources Budget			41,689	1,791,543
Expenses and Other Uses				
FY2024 Beginning Balance	7,120,647			
Debt Service Payments (ESCO)			17,786	
Capital Expenditures			1,098,780	
Total Expenditures and Other Uses Budget		0.00	1,116,566	8,237,213
Budgeted revenues and other sources over (under) expenditures and other uses			2,521,963	
			20,460,947	(6,445,670)

OTHER FUND KEY CHANGES

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Airport Fund (FC 540)				
	403,513,000			
Increase in operating revenues			132,417,500	
Increase in passenger facility charges			0	
Increase in grants and reimbursements			51,645,600	
Increase in customer facility charges			248,000	
Increase in airport general revenue bonds			0	
Increase in interest income			(2,520,200)	
			181,790,900	585,303,900
	520,438,997	639.30		
Increase in operating expenses		25	23,178,400	
Decrease in Passenger Incentive Rebate			7,140,400	
Decrease in interest expense			45,595,000	
Decrease in bond expense			665,100	
Increase in capital equipment			6,892,800	
Decrease in capital improvements projects			(27,515,600)	
		664.30	(553,060,700)	576,395,097
				8,908,803

OTHER FUND KEY CHANGES

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Information Management Services (FC 650)				
Revenue and Other Sources				
FY2024 Beginning Balance	36,254,357			
Change in Transfer from General Fund			4,271,925	
Appropriation of Fund Balance			-	
Total Revenues and Other Sources Budget			4,271,925	40,526,282
Expenses and Other Uses				
FY2024 Beginning Balance	38,702,171	100		
Personnel Changes (Base to Base)		-	261,823	
Insurance Rate Changes			252,321	
Pension Changes			63,923	
Annual Salary Proposal (COLA)			528,926	
CCAC Study			154,675	
One Time Funding from FY23			(2,060,000)	
FY24 Ongoing Budget Amendments			397,688	
Reduction Strategy			(1,000,000)	
Contractual Changes			1,566,767	
Inflationary Changes			783,293	
PSB Improvements			196,382	
Radio Replacement			500,000	
Computers and Software for New FTE with other departments			43,500	
New Positions				
- Privacy Officer (Grade 34) (10 Months)(Annuallized salary of \$161,776)		1	134,813	
Total Expenditures and Other Uses Budget		101	1,824,111	40,526,282
Budgeted revenues and other sources over (under) expenditures and other uses				-

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget	Changes from FY2024 Budget	FY2025 Budget
County Quarter Cent Sales Tax for Transportation (FC 785)						
Revenue and Other Sources						
FY2024 Beginning Balance	9,700,000					
Remove FY2021 State Initiated County Local Option Sales Tax Revenue			0		0	
			0		0	
Total Revenues and Other Sources Budget (\$2 Million from Fund Balance)			0	9,700,000	2,000,000	11,700,000
Expenses and Other Uses						
FY2024 Beginning Balance	9,700,000	-				
Transfer to General Fund for Personnel			49,782			
Remove FY2023 Transfer to CIP			(8,191,470)			
Remove FY2023 Transfer to Debt Services			(1,100,000)			
Transfer to CIP - Projects			8,200,000			
Transfer to CIP - Livable Streets Program Projects One-time					2,000,000	2,000,000
Transfer to Debt Services			1,100,000			
Total Expenditures and Other Uses Budget		-	58,312	9,758,312	2,000,000	11,758,312
Budgeted revenues and other sources over (under) expenditures and other uses				(58,312)		(58,312)

OTHER FUND KEY CHANGES

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

OTHER FUND KEY CHANGES

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Budgeted revenues and other sources over (under) expenditures and other uses				0
Other Special Revenue Fund (FC730)				
Revenue and Other Sources				
FY2024 Beginning Balance	400,000			
Transfer from GF - Environmental Assessment Fund			100,000	
Transfer from GF - Emergency Demolition Revolving Fund			(100,000)	
Weed Abatement FY2024 Appropriation of Cash				
Total Revenues and Other Sources Budget			0	400,000
Expenses and Other Uses				
FY2024 Beginning Balance	400,000			
Enviromental Assessment Fund			100,000	
Emergency Demolition Revolving Fund [One-Time]			(100,000)	
Add FY2024 Weed Abatement				
Total Expenditures and Other Uses Budget			0	400,000
Budgeted revenues and other sources over (under) expenditures and other uses				0
Donation Fund (FC 770)				
Revenue and Other Sources				
FY2024 Beginning Balance	500,000			
Total Revenues and Other Sources Budget			0	500,000
Expenses and Other Uses				
FY2024 Beginning Balance	500,000			
Total Expenditures and Other Uses Budget			0	500,000
Budgeted revenues and other sources over				

OTHER FUND KEY CHANGES

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
(under) expenditures and other uses				0
Housing (FC 690)				
Revenue and Other Sources				
FY2024 Beginning Balance	14,659,043			
Change in Transfer from CDBG			0	
Change in Program Income			0	
Change in Interest Income			4,000	
Change in Miscellaneous Income/Sale of Property			0	
Change in Appropriation of Cash			(8,217,432)	
Change in Loan Principal and Escrow Payments			13,000	
Change in Transfer to General Fund			(1,039,611)	
Total Revenues and Other Sources Budget			(9,240,043)	5,419,000
Expenses and Other Uses				
FY2024 Beginning Balance	10,212,043			
Change in Loan Disbursements and Associated Expenses			0	
Change in Funding Our Futures Expenses			0	
Change in Other Expenses			(3,828,432)	
Change in Interest Expense			5,000	
Change in Note Payable & T&I Payments			70,000	
Change in Transfer to General Fund			0	
Change in Transfer to RDA Fund			0	
Change in Transfer to CDBG Fund			(1,039,611)	
Appropriation from Program Income			0	
Total Expenditures and Other Uses Budget			(4,793,043)	5,419,000
Budgeted revenues and other sources over				
(under) expenditures and other uses				0

OTHER FUND KEY CHANGES

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Debt Service (FC 101)				
Revenue and Other Sources				
FY2024 Beginning Balance	32,341,586			
Change in G.O. Property Tax			(745,852)	
Change in State Reimbursement			0	
Change in Debt Service from RDA			(9,138)	
Change in Transfer from Transportation			0	
Change in Transfer from General Fund			(1,435,351)	
Change in Transfer from CIP			0	
Change in Lease Payments			336,154	
Change in Transfer from Refuse			272,413	
Change in Transfer from Fleet			291,272	
Total Revenues and Other Sources Budget			(1,290,501)	31,051,085
Expenses and Other Uses				
FY2024 Beginning Balance	34,894,979			
Change in Debt Service Payments and related expenses			(536,945)	
Remove One-Time Transfer Out from North Temple Viaduct Bond				
RDA Reimbursement to North Temple Project Area			0	
Lease Payments			(1,102,000)	
One-time transfer out from North Temple to Housing			(1,700,000)	
Total Expenditures and Other Uses Budget			(3,338,945)	31,556,034
Budgeted revenues and other sources over (under) expenditures and other uses				(504,949)

OTHER FUND KEY CHANGES

Council Changes

MRB						
ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget	Changes	FY2025 Budget
CIP Fund (FC 300)						
Revenue and Other Sources						
FY24 Beginning Balance	30,199,756					
Eliminate FY2024 GF Funding (Including Funding Our Future, less Debt Service)			(13,478,136)			
Eliminate FY2024 Class C Funding			(3,500,000)			
Eliminate FY2024 Impact Fees Funding			(2,968,850)			
Eliminate FY2024 funding from ¼¢ Sales Tax			(8,191,470)			
Eliminate FY2024 Funding from additional sources			(2,061,300)			
FY2025 GF Funding (Excluding transfer directly to Debt Service)			21,355,753		250,000	21,605,753
FY2025 GF Funding our Future (Includes \$3 Million One-time for 2100 South Utility Upgrades)			4,520,794		3,000,000	7,520,794
FY2025 ¼¢ Sales Tax (Includes \$2 million from Fund Balance for Livable Streets Program)			8,200,000		2,000,000	10,200,000
FY 2025 Less amount transferred directly to debt service			(10,825,204)			
FY2025 Class C Funding (Excluding transfer directly to Debt Service)			4,250,000			
FY2025 Impact Fee Funding			3,146,200			
FY2025 Funding from additional sources			175,300			
FY2025 Landfill			1,500,000			
Total Revenues and Other Sources Budget			10,323,087	40,522,843	5,250,000	45,772,843
Expenses and Other Uses						
FY24 Beginning Balance	30,199,756					
Eliminate FY2024 Ongoing Commitment Funding			(2,100,000)			
Eliminate FY2024 Capital Projects Funding			(11,169,047)			
Eliminate FY2024 ¼¢ Sales Tax Funding			(8,191,470)			
Eliminate FY2024 General Fund One Time Sources [Historic Signs/Markers]			(30,000)			
Eliminate FY2024 Class C Funding			(3,500,000)			
Eliminate FY2024 Streets Impact Fee Funding			(240,000)			
Eliminate FY2024 Parks Impact Fee Funding			(2,728,850)			
Eliminate FY2024 Transfer to LBA Fire Stations #3 & #14			(1,180,800)			
Eliminate FY2024 Cost Overrun and Percent for Art			(409,089)			
Eliminate FY2024 Transfer to Debt Service GF			(150,500)			
Eliminate FY2024 Funding from additional resources			(500,000)			
FY2025 Ongoing Commitment Funding			3,513,152			
FY2025 Capital Projects Funding (Includes \$3 Million One-time for 2100 South Utility Upgrades)			11,137,642		3,250,000	14,387,642
FY2025 Class C Funding (Excluding transfer directly to Debt Service)			4,250,000			
FY2025 Parks Impact Fees Funding			3,146,200			
FY2025 ¼¢ Sales Tax Funding (Includes \$2 Million One-time for Livable Streets Program)			8,200,000		2,000,000	10,200,000
Cost Overrun and Percent for art			390,549			
Transfer to Debt Service - General Fund			155,300			
Transfer In for Historic Signs/Markers [One-time]			30,000			
Total Expenditures and Other Uses Budget			2,123,087	32,322,843	5,250,000	37,572,843
Budgeted revenues and other sources over (under) expenditures and other uses			8,200,000	8,200,000	0	8,200,000

OTHER FUND KEY CHANGES					Council Changes	
ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget	Changes from FY2024 Budget	FY2025 Budget
Governmental Immunity (FC 630)						
Revenue and Other Sources	3,888,581					
New Growth					111,964	
Revenues from other funds		200000				
Total Revenues and Other Sources Budget			200,000	4,088,581	111,964	4,200,545
Expenses and Other Uses						
FY2023 Beginning Balance	3,370,012	9.00				
Salary Changes			476,751			
Professional Develepment			48,000			
Total Expenditures and Other Uses Budget		9.00	524,751	3,894,763	-	3,894,763
Budgeted revenues and other sources over (under) expenditures and other uses				193,818		305,782

OTHER FUND KEY CHANGES

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Insurance and Risk Fund (FC 620)				
Revenue and Other Sources	60,932,137			
New Revenue Options				
Change in amount from GF			468,171	
Change in Amount from Other Funds			3,748,801	
Insurance Changes				
One-time Health Premiums			(3,457,033)	
Remove One-Time				
Total Revenues and Other Sources Budget			759,939	65,149,109
Expenses and Other Uses				
FY2023 Beginning Balance	63,574,655	7.70		
Salary Changes			235,194	
Personnel Adjustments			25,015	
Remove Transfer out of Fund Balance for Premium Holiday FY2024			(3,457,033)	
Vehicle Purchase			55,000	
Fuel			3,500	
Insurance Increase			3,212,778	
Workers Compensation Change			1,500,000	
Total Expenditures and Other Uses Budget		7.70	1,574,454	65,149,109
Budgeted revenues and other sources over (under) expenditures and other uses				0

OTHER FUND KEY CHANGES

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Fleet Management (FC 610) - Maintenance				
Revenue and Other Sources				
FY2024 Beginning Balance	18,073,651			
Fuel revenue impact			(546,400)	
Work Order billings			1,773,794	
Total Revenues and Other Sources Budget			1,227,394	19,301,045
Expenses and Other Uses				
FY2024 Beginning Balance	18,428,983	46.00		
Personnel Changes			288,845	
Annualized BA4 FY24 added 3.0 FTE salary		3.00	286,200	
On-going BA4 FY24 Fleet Mechanics 3.0 FTE costs			40,800	
Fuel impact			(533,770)	
Combined inflationary factor			1,277,298	
Air-time for 500 on-going GPS units			108,000	
Life Style Savings Account			23,000	
Car wash debris clean out decreased			(28,500)	
Misc. internal Fleet efficiencies			(233,828)	
Replacement vehicle prep, parts, outsourced labor & admin			(77,647)	
Transfer to GF from Fund Class 61 for Non Departmental			1,407,038	
Total Expenses and Other Uses Budget		49.00	2,557,436	20,986,419
Budgeted revenues and other sources over (under) expenditures and other uses				(1,685,374)
Fleet Management (FC 610) - Replacement				

OTHER FUND KEY CHANGES

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Revenue and Other Sources				
FY2024 Beginning Balance	14,035,318			
Transfer from GF for vehicles for new positions			657,993	
Reduction of GF for vehicles for new positions (FY 24)			(1,043,350)	
Reduction of FOF funding			(5,700,000)	
Reduction of vehicle lease proceeds			(1,000,000)	
Increase in sale of vehicles (FY 25)			11,285	
Total Revenues and Other Sources Budget			(7,074,072)	6,961,246
Expenses and Other Uses				
FY2024 Beginning Balance	14,069,767			
Decrease in debt service			(719,170)	
Remove one-time funding for cash purchases (FY 24)			(1,043,350)	
Increase in cash purchases for vehicles			696,006	
Reduction of vehicle leases			(1,000,000)	
New cash purchases for vehicles			(5,700,000)	
New GF cash purchases for vehicles for new positions			657,993	
Total Expenditures and Other Uses Budget		0.00	(7,108,521)	6,961,246
Budgeted revenues and other sources over (under) expenditures and other uses				0

MULTI-AGENCY DRUG TASK FORCE KEY CHANGES

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