

Funding Our Future

Housing	Provider	FY2020	MRB FY2021
Planner		107,333	118,796
Census Coordinator		80,000	83,310
Community Development Grant Administrator		99,408	98,964
Shared Housing		100,000	100,000
New House 20		250,000	250,000
Build a more equitable City		300,000	300,000
Community Land Trust	HAND	500,000	500,000
Expanded Housing Opportunity Program - Landlord Insurance		350,000	350,000
Incentivized Rent Assistance		400,000	900,000
Mortgage Assistance			500,000
Land Discounts and Financing		2,590,000	2,590,000
Marketing home ownership programs		300,000	300,000
Service Models for most vulnerable		200,000	200,000
First Step House	First Step House		
Intensive Case Management Team	VOA		
McKinney - Vento	Utah Community Action		
Rapid Rehousing	Utah Community Action		
Housing Stabilization and Client Care	Housing Authority of Salt Lake		
YWCA KRH Rental Assistance for DV Survivors	YWCA		
Emergency Rental Assistance Housing Stabilization Program	International Rescue Committee		
Home Ownership Down Payment Assistance Program	International Rescue Committee		
Clubhouse Member Housing	Alliance House		
Housing Employment Learning Program	Asian Assoc of Utah		
Down Payment Assistance and First Mortgages for SLC	NeighborWorks		
Safe Haven Rental Assistance	Valley Mental Health		
Renter Education and Outreach	CDCU - Utah Renters Association		
Accessory Dwelling Unit - Down Payment Assistance	ASSIST		
Accessory Dwelling Unit - Architectural Design and Development	ASSIST		
TOTAL		5,276,741	6,291,070

Transportation	Provider	FY2020	MRB FY2021
Transit Planner		103,304	88,974
Planner		107,333	90,446
Project Engineer		109,397	132,152
Transportation Engineer		100,342	120,922
Civic Engagement Specialist		66,166	76,198
Transit Key Routes		5,307,845	4,700,000
On Demand Ride Services		800,000	-
Transit Route Improvements		1,100,000	1,100,000
Branding and Outreach		100,000	100,000
Service Routes for 2, 9, 21		-	-
Interns		-	-
TOTAL		7,794,387	6,408,692

Infrastructure	Provider	FY2020	MRB FY2021
Streets Crew (includes reclass)		1,646,322	1,550,937
Streets Crew Supplies (including inflationary adjustment)		785,348	785,348
Dump Trucks		189,000	-
Fuel		16,746	16,746
Fleet Maintenance		138,500	138,500
New Infrastructure Projects		2,689,367	2,400,000
TOTAL		5,465,283	4,891,531

Public Safety	Provider	FY2020	MRB FY2021
Police Officers		3,225,659	3,922,218
Police Support		858,136	887,519
Police Officer Equipment		609,720	609,720
Police Salary and Enhancements		3,469,496	3,469,496
Body Cameras		512,578	512,578
Police Vehicles		4,050,000	
TOTAL		12,725,589	9,401,531

CIP Transfer		2,380,000	1,380,000
Fund Balance		900,000	

TOTAL FUNDING OUR FUTURE		34,542,000	28,372,824
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