



# **BUDGET WORKSHOP**

**February 22, 2022**

Budget  
Workshop

**FY 2023 DEPARTMENT  
BUDGET PRIORITIES**

## FY 2023 Department Budget Priorities

### **City Council Executive Staff**

#### **Ongoing**

- Fund employee compensation plan to be market competitive
- Increase Professional Services for Legal Counsel
- Increase Meetings line item for in-person meetings
- Increase Training line item for training events
- Increase in operating budget to cover growing costs of subscriptions and supplies

#### **Capital**

- Council Chamber Remodel

## FY 2023 Department Budget Priorities

### **Administration**

#### **Ongoing**

- Fund employee compensation plan to be market competitive
- Add Governmental Affairs Executive Director position
- Add Part-Time Junior Developer/Software Engineer position
- Increase in Non-Dept. for Hale Center Theater Cultural Series

## FY 2023 Department Budget Priorities

### **Arts Guild/Amphitheater**

#### **Ongoing**

- Adjustments in operating budget for new business model & increased costs for services and supplies

#### **Capital**

- Amphitheater Capital Improvements
  - Bathroom Remodel
  - Seating Replacement
  - East Hillside Concessions Expansion

## FY 2023 Department Budget Priorities

### **Court Services**

#### **Ongoing**

- Fund employee compensation plan to be market competitive

## FY 2023 Department Budget Priorities

### **Attorney**

#### **Ongoing**

- Fund employee compensation plan to be market competitive
- Convert part-time Administrative Assistant to full-time (Prosecutor's Office)
- Add Part-time Passport Agent position (Recorder's Office)

#### **One-Time**

- Laserfische licenses for legal filing system
- New copier/printer (Prosecutor's Office)

## **Attorney (continued)**

### **Risk Management**

#### **Ongoing**

- Increase General Liability/Auto Insurance line item
- Increase Property Insurance line item
- Increase Workers Compensation Insurance line item
- Increase Cyber Liability Insurance line item (due to rates and coverage amount)



## **Administrative Services**

### **Ongoing**

- Fund employee compensation plan to be market competitive
- Add Human Resources Intern position

### **Capital**

- Municipal Building projects
  - Fire station improvements
  - LED lighting
  - Security camera replacements
  - Roof replacements

## FY 2023 Department Budget Priorities

### **Police**

#### **Ongoing**

- Fund employee compensation plan to be market competitive
- Add Animal Services Officer position
- Increase in hours for Crime Prevention Specialist (20 to 24)
- Reclassify Police Officer to Police Sergeant
- Increase in operating budget to cover shelter software and dispatch services

## FY 2023 Department Budget Priorities

### **Fire**

#### **Ongoing**

- Fund employee compensation plan to be market competitive
- Add three Firefighter Paramedic positions – working toward three firefighters on each engine, two paramedics on ambulances
- Increase in operating budget to cover rising costs of supplies and services

#### **One-Time**

- Fund the replacement of one fire engine
- Training and PPE for new firefighters

## FY 2023 Department Budget Priorities

### **Public Works**

#### **Ongoing**

- Fund employee compensation plan to be market competitive
- Convert part-time Engineering Assistant to full-time
- Increase Snow Removal line due to increases in salt cost

#### **Capital**

- Rebuild Public Works Facility
- Street Reconstruction
- Hazardous Concrete Repair
- Narrow Trench Repairs in Roadways
- 9400 S/500 W Intersection

## Public Works (continued)

### Waste Collection

#### Ongoing

- Increase line item for Landfill Costs
- Fee Increases
  - Monthly increase to partially cover Code Enforcement Officer
  - Monthly increase to cover costs associated with bulk waste that are currently covered in the general fund
  - Monthly increase to cover rising landfill costs and ongoing fleet replacement for bulk waste

#### One-Time

- Fleet purchases (Leaf Truck and Loader)

## **Public Works (continued)**

### **Fleet**

#### **Ongoing**

- Increase ongoing fleet replacement amount to cover rising cost of vehicles
- Increase line item for Parts to cover rising costs
- Increase line item for Fuel to cover rising costs

## FY 2023 Department Budget Priorities

### **Parks & Recreation**

#### **Ongoing**

- Fund employee compensation plan to be market competitive
- Increase in operating budget to cover rising costs of supplies and services

#### **One-Time**

- Building designs for potential G.O. bond education

#### **Capital**

- Rebuild Alta Canyon Sports Center
- Water Conservation Projects
- Bicentennial Park Tennis/Pickleball Courts
- Parks Maintenance Compound Improvements

## **Parks & Recreation (continued)**

### **Alta Canyon Sports Center**

#### **Ongoing**

- Address budgetary issues resulting from COVID
  - Depending on results of special service district discussion

#### **One-Time**

- Pool Covers

### **Golf**

#### **One-Time**

- Equipment Replacement



## FY 2023 Department Budget Priorities

# Community Development

### Ongoing

- Fund employee compensation plan to be market competitive
- Add Code Enforcement Officer position
- Increase to operating budget to cover credit card processing fees
- Increase in operating budget to cover rising costs of supplies and training certifications
- Add Community Development Technician position
- Convert part-time Engineering Assistant to full-time

## FY 2023 Department Budget Priorities

### **Public Utilities**

#### **Ongoing**

- Fund employee compensation plan to be market competitive
- Increase in operating budget to cover increasing costs of overtime, supplies, and services
- COVID-induced spending freezes has induced operational savings, a backlog of projects, and an increased fund balance

## Public Utilities (continued)

### Water

#### Ongoing

- No Water rate increase, but will be needed in future fiscal years
- Reduce Line Maintenance and Repair line item
- Increase Well Power and Lights line item
- Metro Water costs expected to increase by 3% in future fiscal years

## **Public Utilities (continued)**

### **Water (continued)**

#### **One-Time**

- Fleet purchases
- Water Education and Conservation Programs

#### **Capital**

- Mainline Replacements
- Falcon Park Connection Design

## **Public Utilities (continued)**

### **Storm Water**

#### **Ongoing**

- Decrease in Storm Facility Maintenance
- Increase in Building Improvements for future roof replacement

#### **One-Time**

- Fleet purchases

#### **Capital**

- Dry Creek Flood Control
- Floodplain & Neighborhood Projects

## **Public Utilities (continued)**

### **Street Lighting**

#### **Ongoing**

- Decrease Street Lighting Power line item due to savings from LED light replacement project

#### **One-Time**

- Fleet purchase

#### **Capital**

- Street Lighting Improvements

## **RDA/Economic Development**

### **Ongoing**

- Fund employee compensation plan to be market competitive
- Future funding of Economic Development; RDA changes
- Agreement execution within project areas

### **Project Area Infrastructure**

- Utilizing Affordable Housing funds
- RDA Capital Facilities and Finance Plan integration with capital projects