



**South Salt Lake City Council  
REGULAR MEETING AGENDA**

Public notice is hereby given that the South Salt Lake City Council will hold a Regular Meeting on **Wednesday, May 25, 2022** in the City Council Chambers, 220 East Morris Avenue, Suite 200, commencing at **7:00 p.m.**, or as soon thereafter as possible. The meeting can be viewed on Ustream. The link can be found on the City Council page on the City’s website [sslc.com/city-government/council-meetings](http://sslc.com/city-government/council-meetings)

Conducting: Clarissa Williams, At-Large  
Council Chair: Sharla Bynum  
Sergeant at Arms:

**CITY COUNCIL**

**MEMBERS:**

- LEANNE HUFF
- COREY THOMAS
- SHARLA BYNUM
- PORTIA MILA
- SHANE SIWIK
- NATALIE PINKNEY
- CLARISSA WILLIAMS

220 E MORRIS AVE  
SUITE 200  
SOUTH SALT LAKE  
UTAH  
84115  
P 801.483.6027  
F 801.464.6770  
SSLC.GOV

**Opening Ceremonies**

- 1. Welcome/Introductions Clarissa Williams
- 2. Serious Moment of Reflection/ Pledge of Allegiance Shane Siwik

**Approval of Minutes**

- April 13, 2022 Regular Meeting
- May 11, 2022 Work Meeting

**No Action Comments**

- 1. Scheduling City Recorder
- 2. Citizen Comments/Questions
  - a. Response to Comments/Questions  
(at the discretion of the conducting Council Member)
- 3. Mayor Comments
- 4. City Attorney Comments
- 5. City Council Comments
- 6. Information – Flash Vote Update Mayor Wood

**Action Items**

**Unfinished Business**

- 1. An Ordinance of the South Salt Lake City Council to amend the South Salt Lake Zoning Map for property located at 1015 West 3300 South, 1021 West 3300 South, 1035 West 3300 South, 1047 West 3300 South, 1061 West 3300 South, 1111 West 3300 South, 3340 South 1000 West, 3360 South 1000 West from Open Space (OS), Open Space with a Nature Center Pilot Project Overlay, and Jordan River (JR) to Tracy Aviary’s Jordan River Nature Center (JRNC); Amending Chapter 17.01 and 17.03; and Repealing and Replacing 17.03.230 of the South Salt Lake Municipal Code, all part of a petition for the establishment of the Tracy Aviary Jordan River Nature Center Alex White
- 2. 2022/2023 Budget Discussion – continued Crystal Makin

**New Business**

1. Council Rules Update and Discussion

Sharla Bynum

**Motion for Closed Meeting**

**Adjourn**

Posted May 20, 2022

Those needing auxiliary communicative aids or other services for this meeting should contact Craig Burton at 801-483-6027, giving at least 24 hours' notice.

**Citizen Comments/Question Policy**

Time is made available for anyone in the audience to address the Council and/or Mayor concerning matters pertaining to City business. When a member of the audience addresses the Council and/or Mayor, they will come to the podium and state their name and City they reside. Citizens will be asked to limit their remarks/questions to five (5) minutes each. In meetings during which numerous individuals wish to comment, the time for all citizen comments may be limited to three (3) minutes each, at the discretion of the conducting Council Member. The conducting Council Member shall have discretion as to who will respond to a comment/question. In all cases the criteria for response will be that comments/questions must be pertinent to City business, that there are no argumentative questions and no personal attacks. Some comments/questions may have to wait for a response until the next regular council meeting. The conducting Council Member will inform a citizen when they have used the allotted time. Grievances by City employees must be processed in accordance with adopted personnel rules.

**CITY OF SOUTH SALT LAKE  
CITY COUNCIL MEETING**

<b>COUNCIL MEETING</b>	<b>Wednesday, May 25, 2022 7:03 p.m.</b>
<b>CITY OFFICES</b>	<b>220 East Morris Avenue South Salt Lake, Utah 84115</b>
<b>PRESIDING</b>	<b>Council Chair Sharla Bynum</b>
<b>CONDUCTING:</b>	<b>Clarissa Williams</b>
<b>SERIOUS MOMENT OF REFLECTION/ PLEDGE OF ALLEGIANCE</b>	<b>Shane Siwik</b>

**COUNCIL MEMBERS PRESENT:**

**Sharla Bynum, LeAnne Huff, Portia Mila, Natalie Pinkney,  
Shane Siwik (on the phone), Corey Thomas and Clarissa Williams**

**STAFF PRESENT:**

**Mayor Wood  
Charee Peck, Chief of Staff  
Josh Collins, City Attorney  
Crystal Makin, Finance Director  
Terry Addison, Fire Chief  
Jack Carruth, Police Chief  
Dennis Pay, City Engineer  
Aaron Wiet, Recreation Director  
Randy Sant, Economic Development Director  
Sharen Hauri, Neighborhood's Director  
Kelli Meranda, Promise South Salt Lake Director  
Lisa Forrester, Court Administrator  
Sean Lewis, Deputy Community Development Director  
Scott Mecham, Fleet Department Manager  
Jason Taylor, Water Department Manager  
Jenica Laws, Animal Services Department Manager  
Tory Laws, Waste Water Department Manager  
Corby Talbot, Stormwater Department Manager  
Jessica Deneault, Police Department Executive Assistant  
Tiffany Kalinowski, Police Evidence  
Patricia Ervin, Police Records  
Jodi Fait, Victim Advocate  
Leann McFalls, Staff Accountant  
Hanna Tuia, City Planner  
Craig Burton, City Recorder  
Ariel Andrus, Deputy City Recorder**

**APPROVAL OF MINUTES**

April 13, 2022 Regular Meeting  
May 11, 2022 Work Meeting

MOTION: Portia Mila

SECOND: Natalie Pinkney

Voice Vote:

Bynum: Yes  
Huff: Yes  
Mila: Yes  
Pinkney: Yes  
Siwik: Yes  
Thomas: Yes  
Williams: Yes

**NO ACTION COMMENTS**

1. **SCHEDULING.** The City Recorder informed those at the meeting of upcoming events, meetings, activities, etc.
2. **CITIZEN COMMENTS/QUESTIONS. Brent Rammell, South Salt Lake Resident.** He lives near the Jordan River Parkway and a year or so ago Salt Lake County cleaned out some debris around that area. The debris still remains and is now posing a fire hazard with the warming temperatures. He called the County a while back and was told they would put in a work order for the debris to be cleaned up but it still remains. He wonders if the City could help talk to someone at the County.

**Kristen Muller, South Salt Lake Resident.** She also lives in the same area as Mr. Rammell and has the same concern. She hopes the City can help with this issue.

**Halima Dahir, South Salt Lake Resident.** She said someone in the South Salt Lake area has been vandalizing her and her family's cars. Food has been dumped on their cars multiple times. They don't have cameras and have talked to neighbors. She is hoping the City can help with this issue.

Council Member Pinkney asked that Ms. Dahir email the Council with more information so they can follow up.

Mayor Wood added that Police Chief, Jack Carruth said he would follow up on these incidents.

**Lilah Rosenfield, South Salt Lake Resident.** She expressed concerns about this year's proposed budget specifically raises for sworn police officers. She also doesn't like the idea of the Public Safety Special Services fund that is being proposed. She went on to explain why she has issues with these items.

**Aileen Hampton, South Salt Lake Resident.** She was present at the last City Council meeting when the budget was discussed in great detail. She has great concern about a number of increases in the City budget this year and no decreases in any areas of the budget. She wonders how residents on fixed incomes will be able to afford these increases.

**Alex Garr, South Salt Lake Resident.** He is concerned about the increases to the budget and wonders how the City will afford all the proposed projects. The City needs to replace a well in the City and he is disappointed that there is not enough in saving to pay for that project. He also feels that affordable housing is not addressed enough in the budget and wonders what the City's plan is going forward.

**Jessica Deneault, South Salt Lake Police Department Employee.** She is the executive secretary and records supervisor for the Police Department. The records department is an essential department within the Police Department. She listed all of the duties of the records employees. She feels that a records position should be considered to be an advanced career rather than an entry level position due to what these employees see and do every day. She has been trying to hire for a records employee for months but the starting pay just isn't enough to pay quality employees.

**Tiffany Kalinowski, South Salt Lake Police Department Employee.** She works in evidence and crime scene departments for the Police Department. She listed her and her employee's duties. She asks that the Council consider civilian employees in this year's budget because they do and see a lot just as sworn officers do.

**Jodi Fait, South Salt Lake Police Department Employee.** She is the Victim Advocate's supervisor for the Police Department. She discussed how each employee of the Police Department is essential to keeping everything running smoothly and meeting the needs of South Salt Lake. She discussed all the jobs that the records department performs.

**Patricia Ervin, South Salt Lake Police Department Employee.** She has been an employee of South Salt Lake for six years and most of that time was spent in the finance department. She recently moved to the Police Department. She shared the experiences she has had since moving over the Police Department.

**Cassius Willis, South Salt Lake Resident.** He is a member of the South Salt Lake Civilian Review Board but tonight he is representing himself. He commends the City Council for creating the Board. He has had a lot of good conversations with Chief Carruth and with other police officers and he feels like they listen to him and his ideas. The board is trying to create standing rules for the board and they are having a bit of trouble with that. He wonders if there is too much ambiguity in the Civilian Review Board code and wants to

bring this concern forward to the City Council.

Council Chair Bynum said the Council purposely left some things more general in the Civilian Review Board ordinance in order for the Board to figure out what will best work for them. She would like to see the Review Board start reviewing cases before making any changes to the code.

Council Member Pinkney feels that the Council should review the Civilian Review Board code very soon and feels that the issues they are having involve the ability to review police cases.

**Dave Crespo.** He is part of the local community in South Salt Lake. He had a practice space in the City but now they are having business licensing problems and wants to resolve those issues.

**Michael Collins.** He is also a part of local music community in South Salt Lake. He doesn't currently feel like they have the right infrastructure to support all the local music talent that Utah has to offer but feels South Salt Lake has places that would work. He and his colleagues would like to have a space for music in South Salt Lake.

Council Members Pinkney and Williams read email comments as well. A copy is attached and incorporated by this reference.

3. **MAYOR COMMENTS.** Mayor Wood said the market adjustment that is included in the tentative budget will address the pay issues for Police Department support staff. She was part of an air-breaking today which is for a bridge that will go over 900 west.
4. **CITY ATTORNEY COMMENTS.** None.
5. **CITY COUNCIL COMMENTS.** Council Member Siwik said he has been a part of the City Council for a long time and he had no ideas the amount of work the civilian support staff in the Police Department does for that department. He thanked those staff members that spoke tonight.

Council Member Huff thanked everyone that spoke tonight.

Council Member Thomas also thanked everyone that spoke tonight and feels that it is important for members of the public to voice their concerns so the Council can try address those issues.

Council Member Pinkney thanked everyone that came out to express their concerns. She said that recent events around the world have made her reflect on her duties as an elected official. She feels that the budget should be reflective of everyone's values and behaviors. She expressed her concerns with the budget and hopes that the Mayor and the City Council can address

some of those concerns.

Council Chair Bynum thanked everyone for their comments and voiced how valuable hearing the public is for elected officials. She also apologized for missing tonight’s work meeting, she was at the Central Valley meeting and it was important information that she needed to hear.

Council Member Mila thanked everyone that attended tonight’s meeting and thanked the Police Department employees for sharing what they do every day. She is glad that the market adjustments are being addressed in the budget.

Council Member Williams thanked everyone for their comments. Everyone has their struggles but as elected officials they have to think of the good of the City long term.

- 6. **INFORMATION – Flash Vote Update.** Mayor Wood gave the Council a brief update on Flash Vote.

**UNFINISHED BUSINESS**

- 1. **An Ordinance of the South Salt Lake City Council to amend the South Salt Lake Zoning Map for property located at 1015 West 3300 South, 1021 West 3300 South, 1035 West 3300 South, 1047 West 3300 South, 1061 West 3300 South, 1111 West 3300 South, 3340 South 1000 West, 3360 South 1000 West from Open Space (OS), Open Space with a Nature Center Pilot Project Overlay, and Jordan River (JR) to Tracy Aviary’s Jordan River Nature Center (JRNC); Amending Chapter 17.01 and 17.03; and repealing and replacing 17.03.230 of the South Salt Lake Municipal Code, all part of a petition for the establishment of the Tracy Aviary Jordan River Nature Center.** City Planner, Hanna Tuia, gave a brief recap for this Ordinance. A copy is attached and incorporated by this reference.

Council Member Mila made a motion to approve this Ordinance.

MOTION: Portia Mila  
SECOND: LeAnne Huff

Roll Call Vote:

Bynum: Yes  
 Huff: Yes  
 Mila: Yes  
 Pinkney: Yes  
 Siwik: Yes  
 Thomas: Yes  
 Williams: Yes

- 2. **2022/2023 Budget Discussion – Continued.** Finance Director, Crystal Makin, answered some of the questions from Citizen’s comments. One person

commented about stormwater upgrades to certain parts of the City and she went over the amounts allocated for stormwater improvements. There was a question about street lighting upgrades. There will be street lighting upgrades to all of the parks.

Mayor Wood added that all City street lights are going to be upgraded to LED and LED lights will also be added in areas of need.

Ms. Makin gave a brief overview on how the 700 East Well upgrade will be funded and how future projects will also be funded.

Ms. Makin added that Human Resources conducted a market study for all employee positions earlier this year and in several areas employees were grossly underpaid. The market adjustments are in this budget but most will not have to wait until the budget is passed.

The property tax increase was discussed and Ms. Makin added that the State legislature encouraged cities to do a property tax increase this budget year. The City has not had a property tax increase since 2006.

Council Chair Bynum feels that it is better to do smaller property taxes along the way. She feels that past Councils have failed to do the hard things such as property tax increases and now these things have to be done.

Council Member Mila said that the City can't continue to keep service costs very low because then it causes problems later such as with the well upgrade and the high costs of that.

Ms. Makin talked about tax assistance that Salt Lake County offers for low income families. She also discussed other programs that can help low income families.

There was a lengthy discussion about other resources available to help low income families.

Council Chair Bynum asked if there is a projected list of what stormwater projects will be addressed first.

City Engineer, Dennis Pay, said the City has consultants currently working on the Maxwell Lane project. He gave details on what needs to be done on the Maxwell Lane project. West Temple improvements are also needed and that is at the top of the list as well.

Mayor Wood asked Mr. Pay to talk about how the City will be handling HOA's and businesses with the stormwater utility fee.

Mr. Pay said the stormwater fee is based on an equivalent residential unit (ERU)



and explained how the City came up with that number. The ERUs will be measured for businesses, apartment complexes and HOAs depending on the amount of impervious surfaces there are.

More budget discussion and the Budget Public Hearing will be held on June 8, 2022.

**NEW BUSINESS**

- 1. **Council Rules Update and Discussion.** Council Chair Bynum said that the Council had previous discussions regarding the Council rules. A draft copy of the Council rules is attached and incorporated by this reference to show the changes being considered.

City Attorney, Josh Collins, went over the changes that were made to the Council rules. Some of the changes made were: updating the language so Council members will use City email over personal email for City communications, changing citizen comment to public comment, updating the commenting time to three minutes rather than three to five minutes and updating the ways that the public can comment through a dedicated phone line.

There was some discussion on which member of the Council will read public comments submitted electronically. It was decided to keep the language the same as it has been.

There was an update to the ways Public Hearing comments can be submitted.

Council Member Siwik would like to have more discussion about having certain items on the agenda read twice.

Council Chair Bynum said there is always the Consent Agenda and the rules can always be suspended.

Council Chair Bynum made a motion to move this item to Unfinished Business for June 8, 2022

MOTION: Sharla Bynum

SECOND: Portia Mila

Voice Vote:

- Bynum: Yes
- Huff: Yes
- Mila: Yes
- Pinkney: Yes
- Siwik: Yes
- Thomas: Yes
- Williams: Yes

Council Member Mila made a motion to adjourn.

MOTION: Portia Mila

SECOND: Natalie Pinkney

Voice Vote:

Bynum: Yes

Huff: Yes

Mila: Yes

Pinkney: Yes

Siwik: Yes

Thomas: Yes

Williams: Yes

The meeting adjourned at 8:48 p.m.

  
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Craig D. Burton, City Recorder

  
\_\_\_\_\_  
Sharla Bynum, Council Chair  
natalie pinkney, council vice-chair

May 25, 2022

CITY COUNCIL - REGULAR MEETING  
LIST OF ATTENDEES

<u>NAME</u>	<u>CITY/TOWN</u>	<u>REPRESENTING</u>
Bill HARDESM	Taylorsville	City Journal
Jenica Laws	So. Salt Lake	Animal Services
Tony Laws	SO. Salt Lake	Waste Water
Lilan Rosenthal	South Salt Lake	Self
Patricia Owen		Police Dept
Aileen Hampton	South Salt Lake	self
Jessica Deneault	So. Salt Lake	Police Dept.
Tiffany Kalinowski	SSL	PD
Jodi Fair	SSL	PD
Edward Lewis	SSLC	SELF
Aaron Wiet	SSLC	Recreation Dept.
Kelli Merand	SSLC	Promise SSL
Lisa Forrester	SSLC	Court
Leann McFalls	SSLC	Finance
Tim Beason	SSL	Tracy Auzny
Jason Taylor	SSLC	Water Division
C.M. Willis	SSLC	Self
Randy Sawt	<del>SSLC</del> Kaysville	PSA/Economic Dev
Hanna Tuia	SSLC	Community Development
Halima Dahir	<del>SSLC</del> SSLC	Self/family
Corbin Talbot	SSLL	Plw
Dennis Pay	SSL Eng	Eng.





Ariel Andrus <aandrus@sslc.gov>

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## Fwd: Comment for the Council meeting

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**Clarissa Williams** <cwilliams@sslc.gov>  
To: Ariel Andrus <aandrus@sslc.gov>

Tue, Jun 21, 2022 at 4:52 PM

Attached is the email I read into the meeting on May 25th

----- Forwarded message -----

From: **Attila Papp** [REDACTED]  
Date: Wed, May 25, 2022, 08:33  
Subject: Comment for the Council meeting  
To: <cwilliams@sslc.gov>

Attila Papp  
[REDACTED]  
[South Salt Lake](#)

I think our elected representatives need a competitive wage. They serve us. We elected them, We employ them. We have to appreciate their work and offer them competitive wages.

Hello,

My name is Davi Donahue, and I have worked for the South Salt Lake Police Department for 12 years. I am a Records Technician who assists the Investigation Unit.

One of my daily duties is to make sure that every case where an individual who has been booked into jail gets updated and sent up to either the District Attorney's office or South Salt Lake Prosecutors office in a timely manner. When a case is being screened, I am required to review and send up body and dash cam, 911 recordings, victim/suspect interviews and photos. I am also tasked with transcribing cases, some of which are homicides, aggravated assaults, child abuse cases, and officer involved incidents. When I transcribe cases, I can hear the fear in a victim or witnesses' voice when they mention the details of the horrific crime that they are reporting.

Our officers do not get enough credit and what they do every day is truly amazing. As support staff, we may not physically be on scene, but we are required to read every detail of every report, view photos and videos of crimes, which puts the scene into our minds. I am part of the discussions that detectives have during an investigation, so I hear the details of every case. We also see the emotional affects the calls have on officers when they return to the office after dealing with a major incident.

When you think of what our officers do daily, please also think of our support staff.

Thank you!

I have happily been a part of the South salt lake police department going on three years. Initially starting off as a crossing guard for the city. I've since moved over to the Records department as a Records Tech where our daily tasks take on a new meaning of responsibility and accountability.

The Records Tech position encompasses an array of technical, critical, knowledge by which certificates, workshops and time outside of the every day to day tasks are required. These requirements if done without precise thought and fortitude can lead to liability.

We are the glue to not only the request of our community, but the thoroughness in every aspect of our officers daily routine. However, my past crossing guard job as well as Starbucks and Holly lobby starts their employees base pay at a rate higher than that of your South Salt Lake city's Records Tech.

To the fact that we are unable to fill the much needed position that has been open within our Records department leaving us to work extra hours and the burden of completing our daily growing tasks in a timely manner.

Please take this into account when making the decision of the possible pay increase of your dedicated non sworn PD employees. We are here to serve but would love to be able to maintain in this ever growing economy.

Thank you for this opportunity, I look forward to being a part of the South Salt Lake Police department for years to come.

Aretha Edwards

ORDINANCE NO. 2022- 12

AN ORDINANCE OF THE SOUTH SALT LAKE CITY COUNCIL TO AMEND THE SOUTH SALT LAKE ZONING MAP FOR PROPERTY LOCATED AT 1015 WEST 3300 SOUTH, 1021 WEST 3300 SOUTH, 1035 WEST 3300 SOUTH, 1047 WEST 3300 SOUTH, 1061 WEST 3300 SOUTH, 1111 WEST 3300 SOUTH, 3340 SOUTH 1000 WEST, 3360 SOUTH 1000 WEST FROM OPEN SPACE (OS), OPEN SPACE WITH A NATURE CENTER PILOT PROJECT OVERLAY, AND JORDAN RIVER (JR) TO TRACY AVIARY'S JORDAN RIVER NATURE CENTER (JRNC); AMENDING CHAPTER 17.01 AND 17.03; AND REPEALING AND REPLACING 17.03.230 OF THE SOUTH SALT LAKE MUNICIPAL CODE, ALL AS A PART OF A PETITION FOR THE ESTABLISHMENT OF THE TRACY AVIARY'S JORDAN RIVER NATURE CENTER.

**WHEREAS**, the City Council is authorized by law to enact ordinances establishing zoning districts and other regulations for land use; and

**WHEREAS**, on May 5, 2022, the Planning Commission held a legally noticed public hearing to consider amending the South Salt Lake City Zoning Map for the subject property, shown in Exhibit A, from Open Space, Open Space with a Nature Center Pilot Project Overlay, and Jordan River (OS, JR) to Tracy Aviary's Jordan River Center (JRNC); and

**WHEREAS**, the Planning Commission found that the proposed zoning amendment is consistent with the goals and objectives of the South Salt Lake General Plan, and forwarded a recommendation to the City Council to approve the amendment; and

**WHEREAS**, on May 11, 2022, and on May 25, 2022, the City Council discussed the proposed zoning amendment and the Planning Commission's recommendation; and

**WHEREAS**, the City Council finds the zoning amendment will facilitate the development of the Tracy Aviary's Jordan River Nature Center and finds the amendment is in the best interests of the City;

**NOW THEREFORE, BE IT ORDAINED**, by the City Council of the City of South Salt Lake that:

**SECTION I.** The South Salt Lake City Zoning Map for the property located at 1015 West 3300 South, 1021 West 3300 South, 1035 West 3300 South, 1047 West 3300 South, 1061 West 3300 South, 1111 West 3300 South, 3340 South 1000 West, 3360 South 1000 West is amended from Open Space (OS), Open Space with a Nature Center Pilot Project Overlay, and Jordan River (JR) to Tracy Aviary's Jordan River Nature Center (JRNC), as shown in Exhibit A, and amended chapter 17.01 and 17.03, repealing and replacing 17.03.230 of the South Salt Lake municipal code; all as a part the establishment of the Tracy Aviary's Jordan River Nature Center.

**SECTION II. Effective Date.** This ordinance shall become effective upon the Mayor's signature and publication, or after fifteen days of transmission to the office of the Mayor if neither approved nor disapproved by the Mayor, and thereafter, publication.

(signatures appear on next page)



DATED this 25<sup>th</sup> day of May 2022.

BY THE CITY COUNCIL:

Sharla Bynum  
Sharla Bynum, Council Chair

ATTEST:

Craig D. Burton  
Craig D. Burton, City Recorder

City Council Vote as Recorded:

Bynum	<u>YES</u>
Huff	<u>YES</u>
Mila	<u>YES</u>
Pinkney	<u>YES</u>
Siwik	<u>YES</u>
Thomas	<u>YES</u>
Williams	<u>YES</u>

Transmitted to the Mayor's office on this 26<sup>th</sup> day of May, 2022.

Craig D. Burton  
Craig D. Burton, City Recorder

MAYOR'S ACTION: Approve

Dated this 26<sup>th</sup> day of May, 2022.

Cherie Wood  
Cherie Wood, Mayor

ATTEST:

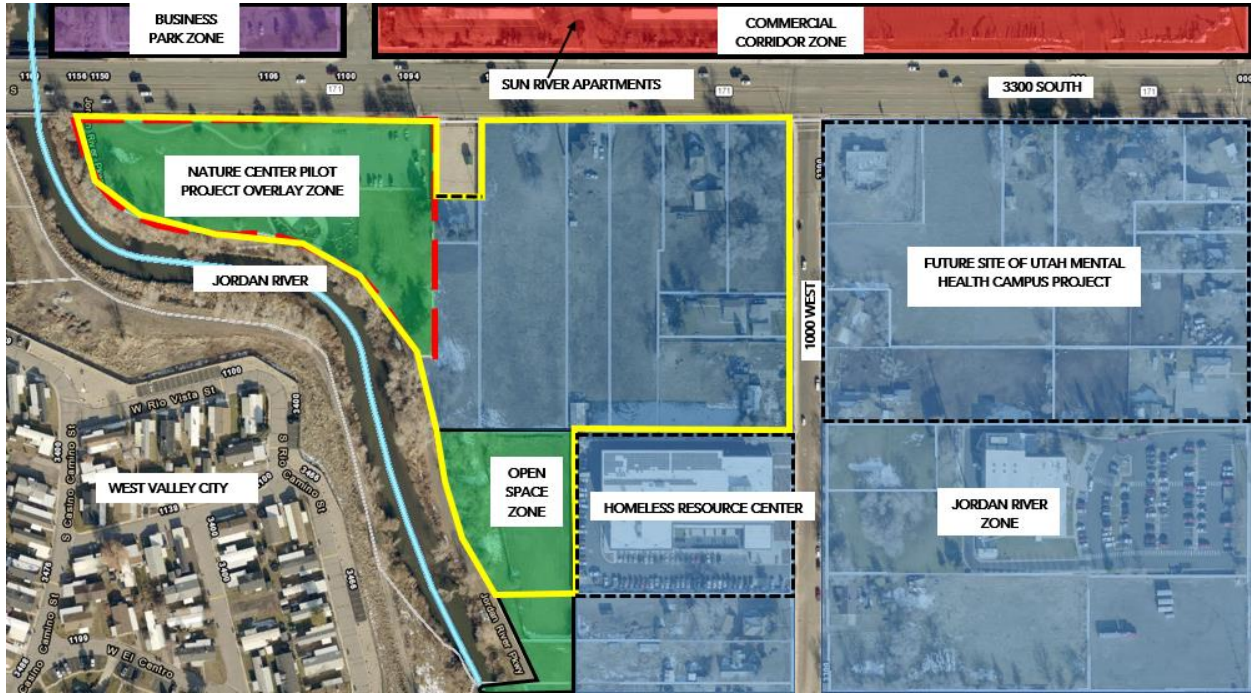
Craig D. Burton  
Craig D. Burton, City Recorder



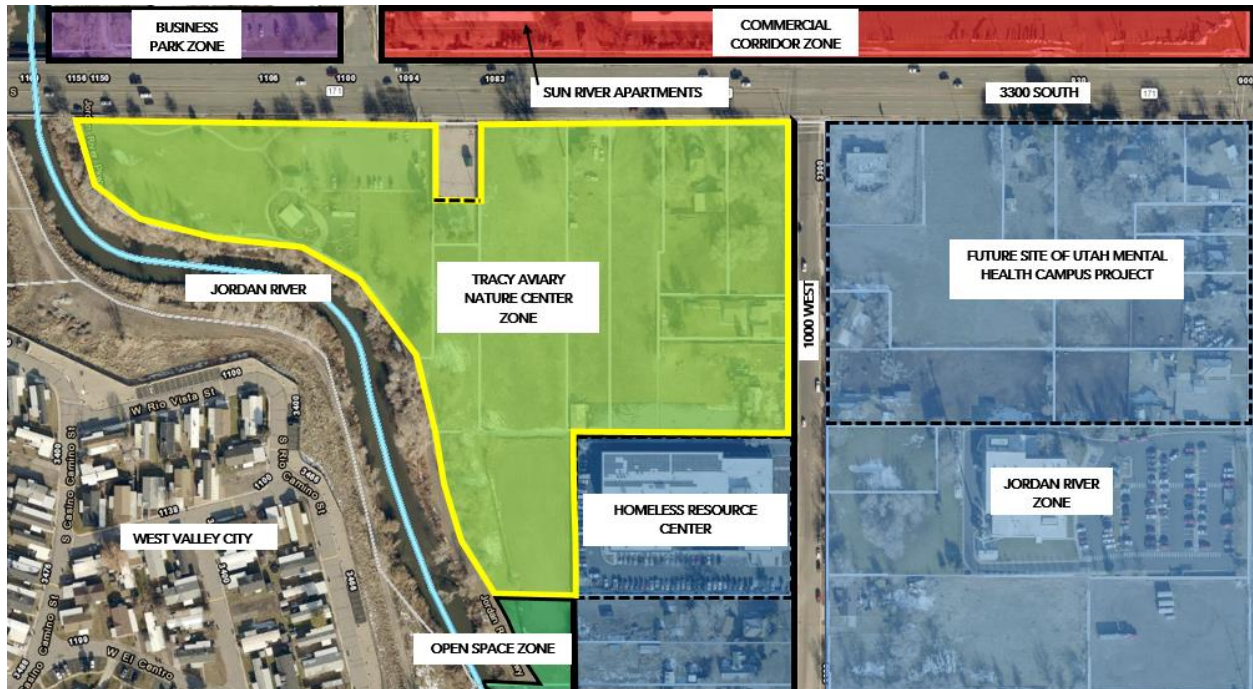
**EXHIBIT A**

**SECTION I.** The area outlined in yellow, currently zoned as Open Space (OS), Open Space with a Nature Center Pilot Project Overlay Zone, and Jordan River (JR) will be amended to Tracy Aviary's Jordan River Nature Center (JRNC) on the South Salt Lake Zoning Map as shown below:

Existing Zoning Map:



Amended Zoning Map:



**17.01.010 Definitions.**

"Active Business" means a business holding a current South Salt Lake City business license.

"Administrative Law Judge" means a person appointed by the Mayor or the Mayor's designee to preside over administrative hearings.

"Adult Day Care" means non-residential daytime care and supervision of three (3) or more functionally impaired adults. Adult Day Care is not Day Treatment or a Homeless Shelter.

"Affected Entity" for the purposes of required notice of public hearings for a General Plan amendment or the adoption or revision of a Land Use Regulation, means a county, municipality, local school district, special service district under Utah Code Annotated (UCA) Title 17D, Chapter 1, Special Service District Act, school district, interlocal cooperation entity established under UCA Title 11, Chapter 13, Interlocal Cooperation Act, specified public utility under UCA Title 10, Chapter 9a, Municipal Land Use, Development, and Management Act, a property Owners' association, or the Utah Department of Transportation, if:

1. The entity's services or facilities are likely to require expansion or significant modification because of an intended Use of land;
2. The entity has filed with the City a copy of the entity's general or long-range plan; or
3. The entity has filed with the City a request for notice during the same calendar year and before the City provides notice to an Affected Entity in compliance with a requirement imposed under the state Land Use Development and Management Act.

"Alcoholic Beverage, Banquet and Catering" means an entity operating under and holding the required Department of Alcoholic Beverage Control license issued in accordance with Utah Code Annotated Title 32B, Chapter 6, Part 6, On-Premise Banquet License, and corresponding City liquor license.

"Alcoholic Beverage, Bar Establishment" means an entity operating under and holding the required Department of Alcoholic Beverage Control license issued in accordance with Utah Code Annotated Title 32B, Chapter 6, Part 4, Bar Establishment License, and corresponding City liquor license.

"Alcoholic Beverage, Beer Recreational" means an entity operating under and holding the required Department of Alcoholic Beverage Control license issued in accordance with Utah Code Annotated Title 32B, Chapter 6, Part 7, On-premise Beer Retailer License, and corresponding City beer license.

"Alcoholic Beverage, Beer Wholesaler" means an entity operating under and holding the required Department of Alcoholic Beverage Control license issued in accordance with Utah Code Annotated Title 32B, Chapter 13, Beer Wholesaling License Act, and corresponding City beer license.

"Alcoholic Beverage, Hotel" means an entity operating under and holding the required Department of Alcoholic Beverage Control license issued in accordance with Utah Code Annotated Title 32B, Chapter 8b, Hotel License Act, and corresponding City liquor license.

"Alcoholic Beverage, Liquor Warehouse" means an entity operating under and holding the required Department of Alcoholic Beverage Control license issued in accordance with Utah Code Annotated Title 32B, Chapter 12, Liquor Warehousing License Act, and corresponding City liquor license.

"Alcoholic Beverage, Local Industry Representative" means an entity operating under and holding the required Department of Alcoholic Beverage Control license issued in accordance with Utah Code Annotated Title 32B, Chapter 11, Part 6, Local Industry Representative License Act, and corresponding City liquor license.

"Alcoholic Beverage, Manufacturer" means an entity operating under and holding the required (a) Department of Alcoholic Beverage Control license issued in accordance with Utah Code Annotated Title 32B:

1. Chapter 11, Part 3, Winery Manufacturing License,
2. Chapter 11, Part 4, Distillery Manufacturing License, or
3. Chapter 11, Part 5, Brewery Manufacturing License; and

(b) Corresponding City liquor license.

"Alcoholic Beverage, Off-Premise Beer" means an entity operating under and holding the required Department of Alcoholic Beverage Control license issued in accordance with Utah Code Annotated Title 32B, Chapter 7, Off-Premise Beer Retailer Act, and corresponding City beer license, and only as a component of a Convenience Store with Fuel Pumps, General Retail, or Manufacturer Alcoholic Beverage Use.

"Alcoholic Beverage, Package Agency" means an entity other than the state operating a retail liquor location to sell packaged liquor for consumption off the premises of the package agency under (a) an agreement with the Department of Alcoholic Beverage Control, as authorized by the Alcoholic Beverage Control Commission in accordance with Utah Code Annotated Title 32B, Chapter 2, Part 6, Package Agency, and (b) corresponding City liquor license.

"Alcoholic Beverage, Reception Center" means an entity operating under and holding the required Department of Alcoholic Beverage Control license issued in accordance with Utah Code Annotated Title 32B, Chapter 6, Part 9, Reception Center License, and corresponding City liquor license.

"Alcoholic Beverage, Restaurant (Beer Only)" means an entity operating under and holding the required Department of Alcoholic Beverage Control license issued in accordance with Utah Code Annotated Title 32B, Chapter 6, Part 9, Beer-Only Restaurant License, and corresponding City beer license.

"Alcoholic Beverage, Restaurant (Limited Service)" means an entity operating under and holding the required Department of Alcoholic Beverage Control license issued in accordance with Utah Code Annotated Title 32B, Chapter 6, Part 3, Limited-service Restaurant License, and corresponding City liquor license.

"Alcoholic Beverage, Restaurant (Full Service)" means an entity operating under and holding the required Department of Alcoholic Beverage Control license issued in accordance with Utah Code Annotated Title 32B, Chapter 6, Part 2, Full-service Restaurant License, and corresponding City liquor license.

"Alcoholic Beverage, Special Use (Educational)" means an entity operating under and holding the required Department of Alcoholic Beverage Control educational use permit issued in accordance with Utah Code Annotated Title 32B, Chapter 10, Special Use Permit Act, and corresponding City special-use license.

"Alcoholic Beverage, Special Use (Industrial/Manufacturing)" means an entity operating under and holding the required Department of Alcoholic Beverage Control industrial or manufacturing use permit issued in accordance with Utah Code Annotated Title 32B, Chapter 10, Part 4, Industrial or Manufacturing Use Permit, and corresponding City special-use license.

"Alcoholic Beverage, Special Use (Scientific)" means an entity operating under and holding the required Department of Alcoholic Beverage Control scientific use permit issued in accordance with Utah Code Annotated Title 32B, Chapter 10, Special Use Permit Act, and corresponding City special-use license.

"Alcoholic Beverage, Special Use (Religious)" means an entity operating under and holding the required Department of Alcoholic Beverage Control religious wine use permit issued in accordance with Utah Code Annotated Title 32B, Chapter 10, Part 6, Religious Use of Alcoholic Products, and corresponding City special-use license.

"Alcoholic Beverage, Tavern" means an entity operating under and holding the required Department of Alcoholic Beverage Control license for a tavern, issued in accordance with Utah Code Annotated Title 32B, Chapter 6, Part 7, On-premise Beer Retailer License, and corresponding City beer license.

"Alcoholic Beverage, State Liquor Store" means an means a facility established by the Alcoholic Beverage Control Commission in accordance with Utah Code Annotated Title 32B, Chapter 2, Part 5, State Store, the for the sale of packaged liquor located on premises owned or leased by the state and operated by a state employee. State Liquor Store does not include any other Alcoholic Beverage Use.

"All-Terrain Vehicle (ATV), Motorcycle, Personal Watercraft (PWC), Snowmobile Sales and Service" means the indoor sale or lease of any motorized off-road vehicle fifty (50) inches or less in overall width, with a dry weight of eight hundred (800) pounds or less, or other similarly sized motorized vehicles, not including automobiles, trucks, trailers, etc. This Use includes the incidental and subordinate service of such motorized off-road vehicles but does not include any outdoor storage or sales.

"Alley" means a paved Right-of-Way that provides secondary vehicular access and is not intended for general traffic circulation.

"Alteration" means any change or rearrangement in the structural parts or design of a Sign, whether by extending on a side, by increasing in area or height or in moving from one location or position to another. Alteration does not include the regular repair or maintenance of a Sign.

"Amusement Device" means any machine, device, or contrivance, not prohibited or declared unlawful by the City or the state of Utah, designed or intended to be operated or used for amusement or the playing of a game upon or in exchange for paying a fee or inserting a coin or token.

"Animal Boarding/Raising (Farm)" means a business primarily engaged in raising or boarding animals for profit on a farm.

"Animal Hospital/Veterinary Office (Small Animal)" means an establishment operated by a licensed veterinarian, at which small or medium-sized farm animals or household pets are treated within a completely enclosed Structure. Animal Hospital or Veterinary Office includes the incidental and subordinate boarding of small animals.

"Animal Kennel/Day Care, Commercial" means a facility where three (3) or more pet animals, owned by another person, are temporarily boarded for pay, trade, barter, commission, or remuneration of any sort. Commercial Animal Kennels do not include zoos, Veterinary Offices, or Animal Hospitals.

"Antenna" means a transmitting or receiving device used in telecommunications that radiates or captures radio signals.

"Antique or Classic Automobile" means an automobile that is at least 25 years old, with enough historical interest to be collectable and worth preserving or restoring rather than scrapping.

"Apiary" means a place where beehives are kept and maintained, where bees are raised primarily for honey.

"Applicant" means a property Owner, or the property Owner's designee, who submits an Application regarding the property Owner's land.

"Application" means a submission required by the City to obtain a Land Use Decision. An Application does not include a Petition to (a) enact, amend, or repeal a Land Use Regulation; or (b) modify the General Plan.

"Architectural Elements" means the unique details and component parts that, together, form the architectural style of a Structure.

"Art Gallery" means a business engaged in the exhibition and sale of artwork. Art Gallery does not include the sale of art supplies or other raw materials used in the creation of artwork.

"Art Studio" means a place where artwork is created. An Art Studio includes, but is not limited to, a place to paint, sculpt and fire clay, or engrave and work metal into artistic forms. An Art Studio does not include a place to practice or perform Performance Art.

"Assisted Living Facility" means a residential facility, licensed by the state of Utah, with a home-like setting that provides an array of coordinated supportive personal, health care services, aides in daily living, social and recreational services, available twenty-four (24) hours per day, to residents who have been assessed under Utah Department of Health or Department of Human Services regulations to need any of these services. Assisted Living Facilities create service plans for residents based on assessment that include:

1. Specified services of intermittent nursing care;
2. Administration of medication; or
3. Support services promoting the resident's independence and self-sufficiency.

An Assisted Living Facility does not include Adult Daycare or Homeless Shelter.

"ATM, Kiosk, Vending Machine (Self-Service, Interactive, Outdoors)" means any unattended self-service device that performs services upon a required payment or command by the user. Such services include but are not limited to banking or financial functions at a location remote from the controlling Financial Institution; dispensing anything of value including food, beverage, goods, wares, merchandise, or services; or posting of notices or advertisements.

"Auction House" means a Structure or area within a Building used for the public sale of goods, wares, merchandise, livestock, or equipment to the highest bidder.

"Auto, Light Truck, RV, Boat, Trailer Dealerships (Sale, Lease, or Rent)" means a business engaged in the sale, lease, or rental of automobiles, light trucks, vans, RVs, boats, or trailers and includes incidental parking of such vehicles, and warranty repair work and other repair services that is incidental and subordinate to the sale, lease, or rental aspect of the business.

"Auto Auction" means the sale of automobiles through a process in which multiple bidders compete to acquire a vehicle that is ultimately sold to the person offering the highest price.

"Auto Body Repair" means a facility for repairing passenger vehicles, light and medium trucks, and other motor vehicles such as motorcycles, boats, and recreational vehicles. Auto Body Repair includes auto body painting.

"Automotive Restoration" means the process of repairing degraded aspects of Antique or Classic Automobiles to return them to an "authentic" condition.

"Automotive Service and Repair" means a business engaged in the repair, accessorizing, or maintenance of motor vehicles, trailers, or recreational vehicles. Automotive Service and Repair does not include Auto Body Repair or auto dismantling or salvage.

"Automotive Service Station (Non-Mechanical)" means a business that provides routine maintenance (windshield, tire, fluids, etc.) for passenger vehicles, while the customer waits on-site.

"Aviary" means an enclosure specifically constructed to hold live birds in confinement. Aviary does not include Urban Poultry.

"Bail Bonds" means any sole proprietor or entity that: (a) is licensed under Utah Code § 31A-35-404(1) or (2); (b)(i) is the agent of a surety insurer that sells a bail bond in connection with judicial proceedings; (ii) pledges the assets of a letter of credit from a Utah depository institution for a bail bond in connection with judicial proceedings; or (iii) pledges personal or real property, or both, as security for a bail bond in connection with judicial proceedings; and (c) receives or is promised money or other things of value for a service described in Subsection b.

"Bakery, Commercial" means an establishment that makes and sells food products such as bread, cake, or pastries for large-scale distribution and wholesale.

"Bakery, Neighborhood" means an establishment that is no more than 2,000 square feet, primarily serving the surrounding neighborhood that makes and sells food products such as bread, cake, and pastries.

"Barber Shop/Hair Salon" means a business that primarily provides hair coloring or trimming services for a fee. A Barber Shop/Hair Salon does not include a Day Spa. A Barber Shop/Hair Salon may perform other personal hygiene related services such as manicures, pedicures, or make-up application. A Barber Shop/Hair Salon does not include any massage related services.

"Berm" means an earthen mound designed to provide visual interest on a site, screen undesirable views, reduce noise, or fulfill other similar purposes.

"Billboard" means a Detached Sign that is designed or intended to direct attention to a business, product or service that is not sold, offered, or existing on the property where the Sign is located. A Billboard is an outdoor advertising Structure as defined by state statutes. The following also apply to Billboards:

1. "Nonconforming Billboard" means an existing Billboard that is located in a zoning district or otherwise situated, sized, or constructed in a way that would not be permitted by the provisions of this Title.
2. "Embellishment" means an extension of the Billboard resulting in increased square footage as part of an artistic design to convey a specific message or advertisement.

"Block" means the aggregate of Lots, Parcels, and Right-of-Ways, other than Alleys or lanes, bounded on all sides by Streets.

"Blood/Plasma Donation Center" means an appointment only facility that is not accessory to a Medical Clinic, where blood and/or plasma is donated or sold, and then distributed for use in medical or other similar products.

"Buffer" means an open space, Landscaped Area, fence, wall, Berm, or any combination thereof used to physically separate or screen one Use or property from another so as to visually shield or block noise, lights, or other nuisances.

"Build-to Standard" means the area of a Lot in which the Primary Façade of the Main Building must be located and is parallel to the Front or Corner Property Line. The Build-To Standard defines the area in which the locations of Building fronts can vary within a specified range.

"Buildable Area" means the area of a Lot—excluding wetlands, steep slopes, and easements—available for construction after the minimum Yard, parking, and open space requirements of this Title have been met.

"Building" means any Structure having a roof supported by columns or walls, for the occupancy or enclosure of persons, animals, or chattel.

"Building, Elevation" means the entire wall surface on one side of a Building, measured as the full horizontal distance of a Façade wall from Grade to the underside of an overhanging eave or cornice.

"Building Height" means the vertical distance of a Structure measured from the average of the midpoint of the two (2) tallest elevations, as measured from adjacent Grade to the highest point of the coping of a flat roof, the deck line of a mansard roof, or the midpoint between ridge and eaves of a sloped roof.

"Building, Historic" means any Building or Structure that is historically or architecturally significant according to the requirements found in Section 17.03.160.

"Building, Main or Primary" means the principal Building, or one of the principal Buildings on a Lot, that contains the Primary Use on the Lot.

"Building Line" means the line circumscribing the Buildable Area of a Lot in a vertical plane that intersects the ground and the heavens.

"Building Permit" means a permit issued by the City's Community Development Department authorizing Construction Activity on a Property or Lot.

"Carport" means a private garage open on two (2) or more sides.

"Car Wash" means a Building used for washing and cleaning motor vehicles and other light duty equipment. Car Wash includes motor vehicle and other light equipment interior detailing services.

"Change of Use, Building/Fire" means where the current International Building Code (IBC) or International Fire Code (IFC) required a greater degree of safety, accessibility, structural strength, fire protection, means of egress, ventilation or sanitation than is existing in the current building or structure.

"Change of Use, Zoning" means that change of one land use category to another as shown in the Land Use Matrix.

"Child Care" means the provision, day or night, of supplemental parental care, instruction and supervision for a non-related child or children, on a regular basis, and for less than 24 hours a day. Child Care does not include babysitting services on a casual, non-recurring nature or in the child's home, nor cooperative, reciprocal child care by a group of parents in their respective domiciles.

1. "Child Care, In-Home Babysitting" means the provision of child care for eight (8) or fewer children within a Dwelling or within a commercial Building outside of residential zoning districts.
2. "Child Care, Family" means the provision of child care for up to eight (8) children, including the provider's children who are under the age of 18, within the provider's primary residence.

"Child Care Center" means a Building, including outside play areas, used for the provision of Child Care for more than four (4) children for less than 24 hours a day that is not a primary residence.

"City" means South Salt Lake City.

"City Building" means any Building or space within a Building that is owned or operated by the City.

"City Council" means the legislative body of the South Salt Lake City government.

"Clear View Area" means that portion of a Corner Lot lying within a triangular area formed by a diagonal line connecting lines located at the curb line 30 feet (30') from the projected intersection of such curb lines. Where no curb exists, the Clear View Area shall include that portion of a Corner Lot lying within a triangular area formed by a diagonal line connecting lines located at the Property Line 20 feet (20') from the intersection of said Property Line. Where Property Lines of adjacent properties extend into the Right-of-Way, the calculations shall be made from the edge of the improved Right-of-Way for a distance of 30 feet (30').

"Code" means the City of South Salt Lake Municipal Code.

"Collocation" means locating a wireless communications facility on an existing structure, tower, or Building in a manner that precludes the need for that wireless communications facility to be located on a freestanding Structure of its own.

"Commercial Repair Services" means a business primarily engaged in the provision of repair services to individuals, households, and/or other businesses, but excluding automotive and equipment repair.

"Common Wall" means a dividing partition between two (2) adjoining Buildings that is shared by the occupants of each residence or business. Also known as a "party wall."



"Community Garden" means an area of land managed and maintained by an identifiable group of community members used to grow and harvest food crop, for personal or group use. Generally operated as not for profit. A Community Garden does not include any business engaged in manufacturing, processing, or packaging alcohol, pharmaceutical drugs, or any Cannabis products.

"Community Location", for the purposes of compliance with state law regulating Tobacco Specialty Retail establishments, means a:

1. public or private kindergarten, Elementary, middle, junior high, or high School;
2. licensed Child Care facility or Preschool;
3. trade or Technical school;
4. Place of Worship;
5. public Library;
6. public playground;
7. public park;
8. youth center or other space used primarily for youth-oriented activities;
9. public Recreational Center;
10. public arcade; or
11. for a new license issued on or after July 1, 2018, a homeless shelter.

"Compatible" or "Compatibility" means the characteristics of different Uses or designs that integrate with and relate to one another to maintain and/or enhance the context of a surrounding area or neighborhood. Elements affecting Compatibility include, but are not limited to, height, Scale, mass and bulk of Building, pedestrian and vehicular circulation, parking, Landscaping and architecture, topography, environmentally sensitive Areas, and Building patterns.

"Construction Activity" means (a) all grading, excavation, construction, grubbing, mining, or other Development that materially disturbs or changes the natural vegetation, Grade, or existing Structure; or (b) the act of adding an addition to an existing Structure, or the erection of a new principal or Accessory Structure on a Lot or Property.

"Condominium" means the ownership of a single unit in a multi-unit project together with an undivided interest in the common areas and facilities of the property.

"Construction Codes" means the nationally recognized Construction Codes adopted by the state of Utah.

"Contributory Structure" means a Structure that was built within the historic period (50 years or older), retains most of its original appearance without major changes to the structure, is eligible for the National Register because of architectural significance, and is deemed to contribute to the Historic and Landmark district by the Historic and Landmark Commission.

"Convenience Store with Fuel Pumps" means a business that primarily sells petroleum products to consumers as well as incidental and subordinate sales of vehicle-related products, tobacco products, alcohol, food, and/or beverages.

"Courtyard" means an outdoor area enclosed by a Building on at least two (2) sides and open to the sky.

"Coverage" means that percentage of the Parcel or Lot Area covered by the Building. This term can also be referred to as "Building Coverage."

"Crime Prevention Through Environmental Design (CPTED)" means the set of design principles for creating safer built environments by incorporating natural surveillance, access control, territorial reinforcement, a sense of ownership, management, and maintenance.

"Crematory/Embalming Facility" means a business, properly licensed by the state that is devoted to cremation and/or embalming of the dead, but does not include facilities for burial, internment, body viewing, or funeral services.

"Day Spa" means a business that provides at least four (4) distinct therapeutic and/or personal grooming services—performed by a state licensed barber, cosmetologist, electrologist, esthetician, nail technician, massage therapist, or acupuncturist—and does not provide any service for which a state license is not required.

"Day Treatment Center" means a state licensed outpatient treatment center that provides care to four (4) or more persons who are unrelated to the Owner or provider and have emotional, psychological, physical, or behavioral dysfunctions, impairments, or chemical dependencies for fewer than 24 hours a day. A Day Treatment Center does not include Adult Day Care or a Homeless Shelter.

"Dedication/Dedicated" means the intentional transfer of land by the Owner to the City for public Use and/or ownership.

"Density" means the intensity or number of non-residential and Residential Uses expressed in terms of unit equivalents per acre or Lot or units per acre. Density is a function of both the number and type of Dwelling Units and/or non-residential units and the land area.

"Development" means any Building activity or clearing of land as an adjunct of construction.

"Drive Aisle" means the area within a Parking Lot, garage, or Structure providing access to and from Parking Stalls.

"Drive-up Window" means a Building opening, including windows, doors, or mechanical devices, through which the occupants of a motor vehicle receive or obtain a product or service.

"Dry Cleaning/Laundromat" means a business that launders or dry cleans garments, draperies, etc., that are dropped off directly by the customer, or a business where articles are dropped off, sorted, and picked up, but not where laundering or dry cleaning occurs.

"Dwelling" means any Building, or portion thereof, that is used for long-term Residential Use.

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**"Dwelling, Employee Housing" means a Dwelling Unit, located within a mixed-use Structure that shall be available for long term lease for employees of the business located within the same mixed-use Structure and contains a shared kitchen/dining area and shared restroom/shower facilities for up to four individuals per Dwelling Unit. Dwelling, Employee Housing is for employees only and shall not be leased to individuals not employed in the business located within the same mixed-use Structure. Dwelling, Employee Housing does not include short-term rentals.**

"Dwelling, Live/Work" and "Live/Work" means an integrated Dwelling Unit and workspace within the Townhome Overlay Zone, designed to accommodate joint residential occupancy and work activity, and that is occupied and utilized by the person or Family residing in the attached Dwelling Unit. A Live/Work Dwelling incorporates the Residential Use above the attached workspace. A Live/Work Dwelling does not include any workspace used for Massage Therapy.

"Dwelling, Multi-Family" and "Multi-Family" means a Building containing fifty (50) or more independent and individual Dwelling Units, or equivalent residential units, including units that are located one over another.

"Dwelling, Single-Family" and "Single-Family" means a Building containing one Dwelling Unit occupied by one Family that is not attached to any other Dwelling and is surrounded by open space or Yards.

"Dwelling, Townhome" and "Townhome" means a Dwelling Unit, located on its own Lot or a Condominium that shares one or more Common Walls with one or more Dwelling Units. Townhome Dwellings are individually owned and do not share common floor/ceilings with other Dwelling Units. A Townhome Structure may include a

ground floor commercial Use below the Dwelling Unit if such commercial Use is both allowed in the base zone and is specifically addressed in an approved Development Agreement.

"Dwelling Unit" means a Building or portion thereof, with sleeping and kitchen facilities for the exclusive Use of up to four (4) unrelated persons or one (1) Family. A Dwelling Unit does not include a Hotel, Motel, Lodge, Nursing Home, or Homeless Shelter.

"Education, After School (Children)" means developmental or educational programs for children that occur outside the typical school day.

"Education, Elementary or Secondary" means any school that meets state requirements for Elementary or Secondary Education.

"Education, Higher (Public)" means a public institution for higher learning—beyond high school—that grants associate's or bachelor's degrees. Public Higher Education includes accredited Community Colleges that grant Certificates of Completion in business or technical fields.

"Education, Preschool" means a school for the instruction of children prior to entrance into kindergarten.

"Education, Technical" means a secondary or higher education facility that primarily teaches skills that prepare students for jobs in a trade. Technical Education includes trade and vocational schools.

"Electronic Cigarette Product" means the same as that term is defined in UCA Section 76-10-101, and as may be amended.

"Electronic Message Center" means a mechanism or device that uses a combination of lights or lighted panels that are controlled electronically to produce words, symbols, or messages that may flash, travel, or scintillate within a given panel area.

"Employment Agency/Temporary Staffing" means a commercial organization that finds jobs for people seeking them, finds people to fill jobs that are open, or supplies employees to other businesses on a temporary basis.

"Equestrian Facility" means a commercial horse, donkey, or mule facility consisting of detached Buildings designed and used to care for such animals. An Equestrian Facility includes horse ranches, boarding stables, riding schools, and exhibition facilities.

"Equipment Sales, Service, and Rental (Heavy and Farm)" means a business primarily engaged in the sale or rental of tools, trucks, tractors, construction equipment, agricultural implements, and similar industrial equipment. Equipment Sales, Service, and Rental includes accessory storage, maintenance, and service for such equipment.

"Escort Service" means any person who furnishes or arranges for an escort to accompany another individual for: (a) companionship; and (b)(i) a salary; (ii) a fee; (iii) a commission; (iv) for hire; (v) for profit; or (vi) any amount similar to an amount listed in this Title.

"Façade" means that portion of any exterior elevation of a Structure extending from Grade to the top of the parapet, wall, or eaves, and extending the entire width of the Structure's elevations.

"Façade, Distinctly Different Primary" means a Primary Façade that materially differs from other Primary Façades in the same Subdivision. Distinctly Different Primary Façades do not include mirror images.

"Façade, Primary" means the Façade parallel to the Street the Building derives its Street address from and includes the primary entrance for the Building.

"Family" means (a) one (1) person living alone or two (2) or more persons related by blood, marriage, or adoption, according to the laws of the state of Utah; or (b) a group not to exceed four (4) unrelated persons living together as a single housekeeping unit for which a lawfully located off-Street Parking Stall is provided for each person.

"Farmers Market" means the sale of fresh agricultural products directly to the consumer at an open-air market sponsored by the City of South Salt Lake.

"Final Grading" means the last stage of grading soil or gravel prior to Landscaping, the installation of concrete or bituminous paving, or other required final surfacing material.

"Financial Institution" means the provision of financial or banking services to consumers or clients. Financial Institution does not include a Non-Depository Institution such as: Check Cashing, Title Loan, Payday Loan, Pawnshop, or Precious Metal Recycling.

"Fitness Center" means a commercial establishment providing space within a Building, or a portion thereof, for fitness classes, martial arts classes or competition, dance classes, exercise equipment, game courts, swimming facilities, saunas, showers, and lockers.

"Floor Area" means the sum of the gross horizontal areas of each Story of a Building or Buildings, measured from the exterior faces of the exterior walls or from the centerline of Common Walls. Basements, interior balconies and mezzanines, elevator shafts, stairwells, and enclosed Porches are included in Floor Area. Also referred to as "Gross Floor Area."

"Food Processing (Large-Scale)" means an establishment containing a full commercial kitchen, where food is processed or otherwise prepared for eventual human consumption.

"Food Processing (Small-Scale)" means an establishment containing a full commercial kitchen, where food is processed or otherwise prepared for human consumption, within a facility 3,000 square feet or less in size.

"Food Truck/Food Trailer" means a fully enclosed food service establishment on a motor vehicle or on a trailer that a motor vehicle pulls to transport and from which a Food Truck Vendor, standing within the frame of the vehicle, prepares, cooks, sells, or serves food or beverages for immediate human consumption.

"Food Truck Park" means three (3) or more Food Trucks or Trailers that congregate at an established private property location to offer food or beverages for sale to the public.

"Food Truck/Food Trailer Vendor" means a person who prepares, sells, cooks, or serves food or beverages for immediate human consumption from a Food Truck or Trailer.

"Frontage" means that portion of a Lot abutting a Right-of-Way that provides access to the Lot and is ordinarily regarded as the front of the Lot.

"Funeral/Mortuary Home" means a state licensed establishment for the storage of dead human bodies prior to autopsy, burial, cremation, or release to survivors. A Funeral/Mortuary Home also includes the arrangement and management of funerals and may include accessory caretaker facilities.

"Garage, Attached" means a Building or Structure, or portion thereof, used or designed to be used for the parking and storage of motor vehicles that shares a Common Wall with the Primary Structure and is incidental and subordinate to the Primary Use.

"Garage, Detached" means a detached Structure that is on the same Lot and incidental and subordinate to a Primary Building or Primary Use, has legal vehicular access from a public Right-of-Way, and is used and designed for the parking and storage of vehicles.

"Garage, Front Loading" means a Building designed and used for parking vehicles, that is accessed from the front of the Building via a public or private Right-of-Way.

"Garage, Rear Loading" means a Building designed and used for parking vehicles, that is accessed from the rear of the Building from a Private Street, Alley, or driveway.

"Good Cause" means providing positive benefits and mitigating negative impacts, determined on a case by case basis to include such things as: providing public amenities and benefits, resolving existing issues and non-conformities, addressing issues related to Density, promoting excellent and sustainable design, utilizing best planning and design practices, preserving the character of the neighborhood and of the City and furthering the health, safety, and welfare of the South Salt Lake community.

"Grade" means (a) the lowest point of elevation of the finished surface of the ground, paving, or sidewalk between the Building and the Property Line; or (b) when the Property Line is more than five (5) feet from the Building, between the Building and a line five (5) feet from the Building.

"Grooming Services (Pets)" means a commercial facility where domestic animals are bathed, clipped, or brushed for the purpose of enhancing their aesthetic value or health.

"Group Home" an establishment that provides residence to individuals with prolonged care needs, is located in a residential area, maintains the residential character of the area, is properly licensed by the state and the City and provides an on-site caregiver for purposes of providing medical and physical assistance due to age and/or disability of the tenant(s). A Group Home does not include a Homeless Shelter or a treatment facility for persons who are actively abusing drugs.

"Guaranty" means a security to ensure completion of work other than public Landscaping and Infrastructure Improvements.

"Hard Surface" means a surface covered with concrete, brick, asphalt, or other Impervious Material.

"Haunted House" means a City licensed business that is advertised to the public as a Haunted House, and for a fee, patrons are directed through a Building, tent, or other similar Structure that contains Halloween-related displays, acts, exhibits, live performances, or other attractions intended to entertain or amuse patrons. A Haunted House does not include a Sexually Oriented Business.

"Historic Building" means any Building listed in the National Register of Historic Places, the Utah State Register of Historic Sites, or designated as a Historic Building by the City Council.

"Historic and Landmark Commission" means the Planning Commission.

"Home Craft Production" means the production of items, materials, or wares, manufactured in a Dwelling or Accessory Structure that does not create an adverse impact on the surrounding neighborhood. Home Craft Production includes but is not limited to: laser engraving, etching and cutting, 3D printing, wood and metal work, jewelry making, textile arts, ceramics, light furniture assembly, and small Cottage Food Production in a Dwelling as defined by the state of Utah and subject to approval by the Salt Lake County Health Department.

"Home Occupation, Category I" means any business carried on entirely within a Dwelling by occupants of such Dwelling that is clearly incidental and secondary to the Residential Use of the Dwelling, has no outside impacts on the neighborhood in which it is located, and does not change the character of the Dwelling or the neighborhood in which it is located. Home Occupation, Category I does not involve any clients/customers going to the Dwelling.

"Home Occupation, Category II" means any business carried on entirely within a Dwelling by occupants of such Dwelling that is clearly incidental and secondary to the Residential Use of the Dwelling, has no outside impacts on the neighborhood in which it is located, and does not change the character of the Dwelling or the neighborhood in which it is located. Home Occupation, Category II includes clients/customers going to the Dwelling.

"Homeless Shelter" means a facility that is professionally designed, constructed, and managed to safely provide homeless individuals temporary overnight accommodation, on a site selected by and funded through the Utah Homeless Coordinating Committee, with the concurrence of the housing and community development division of the Department of Workforce Services. A Homeless Shelter is not Adult Day Care or Day Treatment.

"Horticulture/Produce Sales" means the commercial production of fruits, vegetables, flowers, nursery stock, or cultured sod.

"Hospital, Specialty" means a business, licensed by the state of Utah that meets the state definitions for Rehabilitation, Long-Term Acute Care, Orthopedic, or Critical Access Specialty Hospitals.

"Hotel" means a Building containing 15 or more sleeping rooms, each accessed from within the Building, for the occupancy of guests on a nightly basis for a fee. A Hotel is not a Homeless Shelter.

"Hotel, Extended-Stay" means a Building containing 15 or more sleeping rooms, each accessed from within the Building, for the occupancy of guests on a nightly basis for a fee that also contain kitchen facilities for food preparation including, but not limited to, refrigerators, stoves, and ovens. Extended Stay Hotel does not include a Motel or a Homeless Shelter.

"Impervious Surface" means concrete or asphalt.

"Improvement Completion Assurance" means a cash deposit, or other financially equivalent security to ensure the proper completion of public Landscaping or an Infrastructure Improvement required as a condition precedent to: (a) recording a Subdivision Plat; or (b) Development of a commercial, industrial, Mixed-Use, Condominium, or Multi-Family Dwelling project.

"Improvement Warranty" means an Applicant's unconditional warranty that the Applicant's installed and accepted Landscaping or Infrastructure Improvement: (a) complies with the municipality's written standards for design, materials, and workmanship; and (b) will not fail in any material respect, as a result of poor workmanship or materials, within the Improvement Warranty Period.

"Improvement Warranty Period" means a period: (a) no later than one year after the City's acceptance of required Landscaping; or (b) no later than one year after the City's acceptance of required infrastructure, unless the City: (i) determines for Good Cause that a one-year period would be inadequate to protect the public health, safety, and welfare; and (ii) has substantial evidence, on record: (A) of prior poor performance by the Applicant; or (B) that the area upon which the infrastructure will be constructed contains suspect soil and the City has not otherwise required the Applicant to mitigate the suspect soil.

"Impound and Tow Lot" means a Parcel of land or a Structure that is used for the temporary (less than 30 days) storage of motor vehicles awaiting insurance adjustment, transport to a repair shop, or to be claimed by titleholders or their agents. Impound and Tow Lot does not include the permanent storage of motor vehicles.

"Infrastructure Completion Agreement" means an agreement between the City and a property Owner to install improvements secured by a cash deposit or another financial-equivalent approved method, in an amount corresponding to the City's estimate to install required Landscaping and Infrastructure Improvements.

"Infrastructure Improvement" means permanent infrastructure that an Applicant must install: (a) pursuant to published installation and inspection specifications for Public Improvements; and (b) as a condition of: (i) recording a Subdivision Plat; or (ii) Development of a commercial, industrial, Mixed-Use, Condominium, or Multi-Family Dwelling project.

"Jail" means a state licensed facility for judicially required detention or incarceration of people, where inmates and detainees are under 24-hour supervision by professionals, except when on approved leave.

"Juvenile Detention Facility" means a state operated facility, for judicially required detention of delinquent juveniles.

"Live Plant Material" means any combination of living elements such as turf grass, ornamental grass, shrubs, trees, and flowers that are generally not considered to be weeds or noxious plants.

"Landscaping" means the finishing and adornment of unpaved Yard areas. Landscaping includes any combination of living elements such as grass, trees, shrubs, and flowers that are generally not considered to be weeds or noxious plants. Landscaping may also include rocks, water features, benches, Berms, or other similar structural features that create an attractive and pleasing environment.

"Landscape Plan" means a plan clearly and accurately depicting the proposed location, type, and size of new and existing trees, shrubs, and ground cover to be planted on the site and a complete water efficient irrigation system plan, pursuant to Chapter 17.06 of the Municipal Code.

"Landscaped Area" means the entire Lot or Parcel, less the Building footprint, driveways, non-irrigated portions of Parking Lots, hardscape (such as decks and patios), and other Impervious Surfaces. Water features are included in the meaning of Landscaped Area.

"Land Use Decision" means an administrative decision of a land use authority regarding: (a) a Land Use Permit; (b) an Application; or (c) the enforcement of a Land Use Regulation, Land Use Permit, or Development agreement.

"Land Use Decision, Final" means the written decision of the appeal authority regarding a Land Use Decision.

"Land Use Map" means the map adopted by the City Council identifying the location of all land use districts within the City.

"Land Use Matrix" means the table of land use categories and land use districts located within Chapter 17.03 of the Municipal Code.

"Land Use Permit" means a permit issued by the land use authority.

"Land Use Regulation" means an ordinance, law, map, resolution, specification, fee, or rule, in any provision of the South Salt Lake Municipal Code that governs the Use or Development of land, including the adoption or amendment of a Land Use Map.

"Lattice Tower" means a self-supporting, multi-sided, open steel frame Structure used to support telecommunications equipment.

"Library" means a public, nonprofit Building constructed to house literary, musical, artistic, or reference materials.

"Lot" means a tract of land described as such in a recorded Subdivision Plat.

"Lot Area" means the total area contained within a Lot, typically expressed in square feet or acres.

"Lot, Corner" means a Lot situated on two (2) or more improved public or Private Streets, the interior angle of such intersection not exceeding 135 degrees (135°).

"Lot Depth" means the minimum distance measured from the Front Property Line to the Rear Property Line of the same Lot.

"Lot, Interior" means a Lot that fronts on a Street, other than a Corner Lot.

"Lot Line" means any line defining the boundaries of a Lot.

"Lot Line Adjustment" means a relocation of a Lot Line boundary between adjoining Lots or Parcels, whether or not the Lots are located in the same Subdivision, in accordance with UCA § 10-9a-608, with the consent of the Owners of record. A Lot Line Adjustment does not authorize the relocation of a boundary line that:

1. Creates an additional Lot; or
2. Constitutes a Subdivision.

"Lot, Through/Double Frontage" means an Interior Lot with Frontage on two (2) approximately parallel public or private Rights-of-Way, excluding an Alley.

"Low Power Radio Services Facility" means an unmanned Structure, which consists of equipment used primarily for the transmission, reception, or transfer of voice or data through radio wave or wireless transmissions.

"Maintenance Facility, Vehicle/Transit" means any Building, premises, or land upon which a unit of government: (a) services or maintains motor vehicles or transit equipment; or (b) stores vehicles or equipment used for servicing off-site facilities or infrastructure.

"Manufactured Home" means a transportable, factory-built Dwelling Unit constructed on or after June 15, 1976, in one or more sections, which: (a) in the traveling mode, is eight feet or more in width or 40 feet or more in length, or when erected on site, is at least 400 square feet; and (b) is designed to be used as a Dwelling with a permanent foundation, connected to the required utilities, and includes the plumbing, heating, air conditioning, and electrical systems.

"Manufactured Home Park" means any area or tract of land used or designed to accommodate two (2) or more Manufactured or Mobile Homes, for Dwelling or sleeping purposes, regardless of whether a fee is paid for such accommodation.

"Manufacturing, Major" means the manufacturing, fabrication, processing, or assembly of materials in a raw form in a manner that creates greater than usual amounts of smoke, gas, odor, dust, sound, or other objectionable influences that might be obnoxious to persons conducting business on-site or on an adjacent site. Major Manufacturing does not include any business engaged in manufacturing, processing, or packaging alcohol, pharmaceutical drugs, or any Cannabis product.

"Manufacturing, Minor" means any business engaged in research and development, manufacturing, processing, fabrication, packaging, or assembly of goods that do not create excessive amounts of smoke, gas, odor, dust, sound, or other objectionable influences that might be obnoxious to persons conducting business on site or on an adjacent site. Minor Manufacturing does not include any business engaged in manufacturing, processing, or packaging alcohol, pharmaceutical drugs, or any Cannabis product.

"Massage Therapy" means a business, located within a licensed Medical Office, where state licensed massage therapists, physical therapists, medical doctors, or chiropractors, perform nonmedical and nonsurgical manipulative exercises on the muscle or tissue of the human body for other than cosmetic or beautifying purposes. Massage Therapy does not include Reiki.

"Master Plan" means the Site Plan, elevations, and regulations approved by the City for a specific Master Planned Mixed-Use Development.

"Material, Primary" means any material that occupies at least 60 percent of the exterior Façade(s) of a Building or Structure.

"Material, Secondary" means any material that occupies no more than 20 percent of the exterior Façade(s) of a Building or Structure.

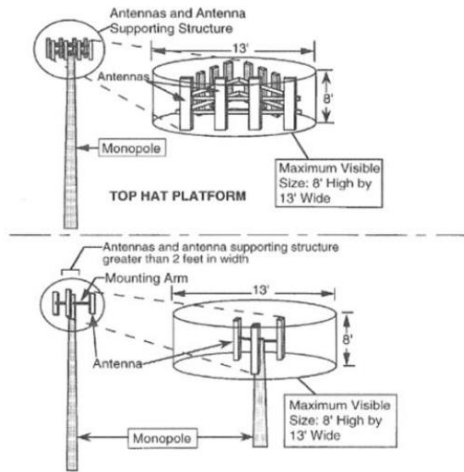
"Mixed-Use" and "Mixed-Use Development" means a Development project that includes a Residential Use combined with one or more of the following Uses: Retail, service, or office; that integrates critical massing of physical and functional components into a coherent plan that promotes walkability through uninterrupted pedestrian connections; and reduces traffic and parking impacts.

"Mobile Home" means a transportable, factory-built Dwelling Unit built prior to June 15, 1976, in accordance with a state mobile home code that existed prior to the HUD code.

"Monopole" means a single, self-supporting, cylindrical pole that acts as the support Structure for Antennae.

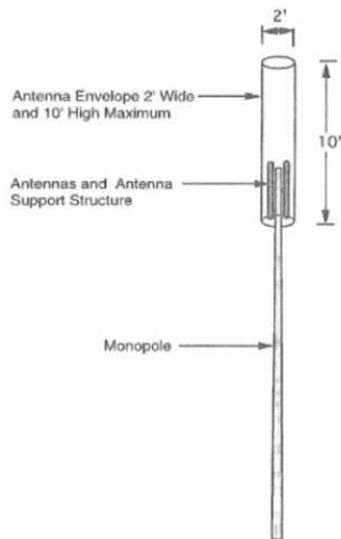
"Monopole, Major" means a Monopole with Antennae or Antenna support Structures, which exceed two feet (2') in width, but not more than 15 feet in width, and with a maximum vertical length of eight feet (8'), viewed from the same elevation as the Antennae and Antenna support Structure.





**MONOPOLE WITH ANTENNAS AND ANTENNA SUPPORT STRUCTURES EXCEEDING 2 FEET IN WIDTH**

"Monopole, Minor" means a Monopole with Antennae and Antenna support Structures, which do not exceed two feet (2') in width and ten feet (10') in vertical length, viewed from the same elevation as the Antennae and Antenna support Structure.



**MONOPOLE WITH ANTENNAS AND ANTENNA SUPPORT STRUCTURE LESS THAN 2 FEET IN WIDTH**

"Motel" means a Building or series of Buildings in which temporary, over-night accommodation is offered for a fee, that provides direct independent access to, and adjoining parking for, each rental unit.

"Movie Studio/Sound Stage" means a Building primarily used for motion picture, television, video, sound, computer, and other communications media production, including the construction and use of indoor sets. A Movie Studio or Sound Stage does not include a Sexually Oriented Business.

"Museum" means a Building or group of Buildings that house objects of cultural, historical, artistic, or scientific interest.

"Nature Center" means an establishment designed expressly for and used principally to educate and connect visitors with the natural environment.

"Noncomplying Structure" means a Structure that legally existed before its current land use designation and because of one or more subsequent Land Use Regulation changes, does not conform to Setback, height restrictions, or other regulations, excluding those regulations that govern the Use of land.

"Nonconforming Use" means a Use of land that: (a) legally existed before its current land use designation; (b) has been maintained continuously since the time the Land Use Regulations governing the land changed; and (c) because of one or more subsequent Land Use Regulations changes, does not conform to the regulations that now govern the Use of land.

"Non-Contributory Structure" means a Structure that is not contributing or is ineligible for registry to the Historic and Landmark District, as deemed by the Historic and Landmark Commission, or as a result of a historic survey by a certified architectural historian. Non-Contributory Structure status is typically due to the Structure not being built during the historic period (50 years or older), having major alterations or additions, and/or the Structure no longer retains historic integrity.

"Non-Depository Institution" means a business, other than a Financial Institution, that is registered by the state of Utah pursuant to the Check Cashing and Title Lending Registration Act. Included in Non-Depository Institutions:

1. "Check Cashing Business" means a person or business that, for compensation, engages in cashing a check for consideration or extending a Deferred Deposit Loan. Check Cashing does not include depository institutions, as defined by the state of Utah, Financial Institutions, or a Retail seller engaged primarily in the business of selling goods or services to Retail buyers that cash checks or issue money orders for a minimum flat fee not exceeding one percent of the check or one dollar (\$1.00) as a service fee that is incidental to its main purpose or business.
2. "Payday Loan Business" means an establishment providing loans to individuals in exchange for personal checks or assignment of wages as collateral.
3. "Title Loan Business" means an establishment providing short-term loans to individuals in exchange for the title of a motor vehicle, motor home, or other motor vehicle as collateral.
4. "Deferred Deposit Loans" means a business that conducts transactions where a person presents to a check casher a check written on that person's account or provides written or electronic authorization to a check casher to affect a debit from that person's account using an electronic payment and the check casher provides the maker an amount of money that is equal to the face value of the check or the amount of the debit less any fee or interest charged for the transaction and agrees not to cash the check or process the debit until a specific date.

"Nursery, Commercial" means a Business that grows and sells trees, shrubs, flowers, ground cover, and other similar plants. A Commercial Nursery also includes the sale of related products, including fertilizers, mulch, and landscape decoration. A Commercial Nursery does not include growing or selling federally controlled substances.

"Nursing Home" means a long-term, intermediate care/nursing facility, licensed by the State of Utah, for the care of individuals who due to illness, advanced age, disability, or impairment require assistance and/or supervision on a 24 hour per day basis. A Nursing Home includes skilled nursing facilities, elderly care facilities, convalescent homes, and rest homes. A Nursing Home does not include: Adult Daycare or a Homeless Shelter.

"Occupiable Space" means an enclosed space in which individuals congregate for amusement, education, habitation, or similar purposes, or in which the occupants are engaged in labor.

"Office, Medical, Dental, Health Care" means a Building, or portion thereof containing, offices and facilities for providing medical, dental, or psychiatric services supervised by a licensed M.D./D.O., D.C., D.D.S./D.M.D., N.D./N.M.D., D.P.T., D.P.M., NP, PA, or O.D for outpatients only. A Medical or Dental Health Care Office does not include overnight care of patients.

"Office, Professional" means a Building or portion thereof that houses firms or organizations providing professional services to individuals and businesses, where a majority of client contact occurs at the office including

advertising, accounting, architecture, law, insurance, real estate, investment, engineering, and computer services. A Professional Office does not include technical, medical, or dental, or administrative offices.

"Open Space, Common" means an area of land, including Landscaping, outdoor recreation areas, club houses, private roads, and sidewalks, within a Lot or Parcel that is commonly owned and used by the residents and guests of the Development.

"Open Space, Public" means an area of land or water that may be used by the public for passive or active recreation, conservation, Landscaped Areas, preserves of the natural environment, or scenic land.

"Open Space, Usable" means an area of land within a Lot or Parcel that is intended to be used as outdoor space for the benefit of the Owners or tenants of a Development. Usable Open Space may include Landscaped Areas, shade structures, play equipment, play courts, landscaped plazas, Accessory Structures, and stormwater facilities that function as Usable Open Space. Usable Open Space does not include Setbacks, Buffers, Parking, driveways, or any privately-owned spaces.

"Overlay District" means an area designated on the Land Use Map, where certain additional requirements or Uses are added to a base zoning district.

"Owner" means the property owner of record.

"Owner Occupied Residential Development" means those Developments wherein each Dwelling Unit is Subdivided and recorded with a unique tax Parcel identification number.

"Parcel" means any real property that is not a Lot or Condominium.

"Parcel Boundary Adjustment" means a recorded agreement between the Owners of adjoining Parcels adjusting the mutual boundary, either by deed or by a boundary line agreement in accordance with UCA § 57-1-45, if no additional Parcel is created and:

1. None of the property identified in the agreement is Subdivided Land; or
2. The adjustment is to the boundaries of a single person's Parcels; and
3. Does not mean an adjustment that:
  - a. Creates an additional Parcel; or
  - b. Constitutes a Subdivision.

"Park and Ride" means an off-Street Parking Lot or Parking Structure, owned and operated by Utah Transit Authority, the state, or South Salt Lake City, that is designed for parking automobiles, the occupants of which transfer to public transit to continue their travel.

"Park Strip" means the Landscaped Area within a public Right-of-Way located between the back of the Street curb and the sidewalk, or, in the absence of a sidewalk, located between the back of the Street curb and the Property Line.

"Parking Area" means a public or private area, associated with a Building or Structure that is designed and used for parking motor vehicles. Driveways, Garages, and Parking Lots are Parking Areas.

"Parking Lot" means an off-Street, paved area, used for parking more than four (4) automobiles at one time, that is available for public Use whether free, for compensation, or as an accommodation for clients or customers.

"Parking, Public" means a Parking Area designated for public use.

"Parking, Reciprocal Access" means an off-Street Parking Lot that services two or more commercial properties that share an unobstructed Property Line so that the Parking Areas are accessible to both properties.

"Parking, Shared" means the Development and Use of Parking Areas for joint Use by two (2) or more businesses or residents of adjacent properties.

"Parking Stall" means a designated spot within a Parking Area for parking one motor vehicle, which meets the dimensional requirements of this Title.

"Parking Structure" means a standalone, multi-level Structure designed and used for temporarily parking motor vehicles.

"Pawn Broker" means a person or business that engages in the following activities:

1. Loans money on one or more deposits of personal property;
2. Deals in the purchase, exchange, or possession of personal property on condition of selling the same property back again to the pledger or depositor;
3. Loans or advances money on personal property by taking chattel mortgage security on the property and takes or receives the personal property into his possession, and who sells the unredeemed pledges;
4. Deals in the purchase, exchange or sale of used or secondhand merchandise or personal property; or
5. Engages in a licensed business enterprise as a Pawnshop.

"Pawnshop" means the physical location or premises where a Pawn Broker conducts business.

"Permanent Supportive Housing" means long term, community-based housing that also provides supportive services for homeless persons with disabilities and enables special needs populations to live as independently as possible in a permanent setting. Permanent Supportive Housing does not include a Homeless Shelter.

"Petitioner" means a Petition to (a) enact, amend, or repeal a Land Use Regulation; or (b) modify the General Plan.

"Pharmacy" means any place where a state licensed pharmacist (a) dispenses drugs, (b) provides pharmaceutical care, or (c) processes or handles drugs for eventual use by a patient. A Pharmacy does not include production of federally regulated substances, nor the sale of Cannabis or Cannabis related products.

"Place of Worship" means a meetinghouse, church, temple, mosque, synagogue, or other permanent Structure used primarily for regular religious worship.

"Plat" means a map or other geographic representation of land or land and Condominium units that a licensed land surveyor prepares in accordance with UCA § 10-9a-603.

"Plat, Final" means a Plat approved by the Planning Commission.

"Plat Amendment" means the combining of existing, properly subdivided Lots into one or more Lots or the amendment of recorded Final Plat notes or other recorded Final Plat elements.

"Porch" means a roofed area, open on three-sides that is attached to and derives access from a Building.

"Portable Container" means a large, fully enclosed, durable, reusable receptacle that is typically prefabricated for the purpose of transporting or storing freight or other goods and not for human occupancy. Portable Container does not include a waste receptacle, dumpster, or similar container.

"Poultry, Urban" means the keeping of up to six (6) hens on a residential Lot or Parcel, by the Owner of such residential Lot or Parcel, for egg harvesting or companionship, and not for on-site slaughter.

"Precious Metal Recycling" means a business that purchases precious metals from the general public for recycling and refining. Precious Metal Recycling does not include Financial Institutions, a purchaser of precious metals who purchases from a seller seeking a trade-in or allowance, jewelry manufacturers, manufacturers of other items composed in whole or in part of gold, silver, or platinum, or a purchaser of precious metals for his/her own use or ownership and not for resale or refining.

"Printing, Large Scale" means a business specializing in reproduction of written or graphic materials on a custom order basis for individuals or businesses. Large Scale Printing includes photocopy, blueprint, offset printing, publishing, binding, and engraving.

"Property Line" means a boundary line of a Parcel or Lot. See also Lot Line.

"Property Line, Corner" means a boundary of a Lot or Parcel that is approximately perpendicular to the Front Property Line and is directly adjacent to a public Right-of-Way, other than an Alley or railroad.

"Property Line, Front" means the boundary of a Lot or Parcel abutting a Right-of-Way, other than an Alley or lane, from which the required Setback or Build-to Standard is measured.

"Property Line, Rear" means the boundary of a Lot or Parcel that is approximately parallel to the Front Property Line. The Rear Property Line that separates Lots from one another or separates a Lot from an Alley.

"Property Line, Side" means the boundary of a Lot or Parcel that is approximately perpendicular to the Front and Rear Property Lines.

"Protective Housing Facility" means a facility operated, licensed, or contracted by a governmental entity, or operated by a charitable, nonprofit organization, limited to no more than twelve (12) occupants at any one time, that provides temporary, protective housing exclusively to:

1. Abused or neglected children awaiting placement in foster care;
2. Pregnant or parenting teens;
3. Victims of sexual abuse; or
4. Victims of domestic abuse.

"Public Improvement" means any Structure, Street, curb, gutter, sidewalk, water or sewer line, storm sewer, public Landscaping, flood control facility, and other similar facility for which the City may ultimately assume responsibility, or which may affect a City improvement.

"Public Utility Easement" means the area on a recorded Plat, map, or other recorded document that is Dedicated to the use and installation of Public Utility Facilities or accessory equipment.

"Public Utility Facility" means any Structure or Building used by a public utility agency to (a) store, distribute, or generate electricity, gas, or telecommunications, and any related equipment, or (b) to capture, pump, or to otherwise engage in all aspects of treating and distributing water or effluent. A Public Utility Facility does not include storage or treatment of solid or hazardous waste.

"Recording Studio" means a Building, or portion thereof, used by a Business primarily engaged in production music, publishing music, or other sound recording services.

"Recreation Center" means an establishment that provides a variety of recreation and fitness activities including activities within a Structure as well as incidental and subordinate outdoor recreational activities on the same Lot.

"Recycling Collection/Drop-Off Facility" means a facility, entirely contained within a Building that collects recyclable materials for transport to a separate location for processing and recovery. Recyclable materials include glass, plastic, paper, cloth, and other materials collected for recovery and re-use. This definition does not include two (2) or fewer: a) newspaper recycling bins or b) other similar self-service recycling bins that are not staffed by on-site employees.

"Rehabilitation Center" means a facility licensed by the state to provide temporary occupancy and supervision of adults or juveniles to deliver rehabilitation, treatment, or counseling services that are overseen by a state licensed practitioner. Rehabilitation Centers provide services related to delinquent behavior, alcohol and drug abuse, conditions resulting from alcohol or drug abuse, sex offenses, sexual abuse, or mental health. A Rehabilitation Center does not include a Homeless Shelter or Transitional Care and Rehabilitation.

"Residential Density" means the average number of Dwelling Units allowed per acre of land in a particular Development.

"Restaurant" means a business in which food is prepared and sold for consumption on the premises.

"Retail" means the sale of goods or services directly to the consumer that generates point-of-sale sales tax revenues for South Salt Lake City. Retail does not include "Auto Body Repair", "Automotive Restoration" "Automotive Service and Repair" or "Automotive Service Station (Non-Mechanical)"

"Retail, Accessory" means a business engaged in the selling or rental of goods and/or merchandise. An Accessory Retail business is a maximum of 1,000 square feet and is subordinate and incidental to a Primary Use other than Retail.

"Retail, General" means a business, that occupies a Building greater than 60,000 square feet, that provides goods, including tobacco products and/or alcohol to other businesses in wholesale trade or directly to the consumer. General Retail includes membership warehouse clubs. General Retail does not include "Auto Body Repair", "Automotive Restoration" "Automotive Service and Repair" or "Automotive Service Station (Non-Mechanical)"

"Retail, Neighborhood" means a neighborhood-Scale Retail establishment, that occupies a Building, or portion thereof, less than 60,000 square feet, engaged in the selling of goods or merchandise, but not alcohol or tobacco products, to other businesses in wholesale trade or directly to the consumer. Neighborhood Retail does not include "Auto Body Repair", "Automotive Restoration" "Automotive Service and Repair" or "Automotive Service Station (Non-Mechanical)"

"Retention Area" means a pond, pool, or basin used for the permanent storage of water runoff.

"Right-of-Way" means a strip of land acquired by reservation, Dedication, prescription, easement, or condemnation that is intended to be occupied by a Street, trail, sidewalk, Park Strip, crosswalk, railroad, electric transmission lines, oil or gas pipeline, water line, sanitary storm sewer, or other similar uses.

"Roof-Mounted Antenna" means an Antenna or series of individual Antennae mounted on a roof, mechanical room, or penthouse of a Building.

"Scale" means the size of a Building, Structure, Street, sign, or other element compared to the proposed and the existing built environment.

"Screening" means a method of visually shielding or Buffering one abutting or nearby Structure or Use from another by fencing, walls, Berms, or densely planted vegetation.

"Secondhand Merchandise Dealer" means an Owner or operator of a business that occupies no less than 3,000 square feet, and that: (a) deals in the purchase, exchange, or sale of used or secondhand merchandise or personal property; and (b) is not a Pawn Broker. Secondhand Merchandise Dealer does not include:

1. The Owner or operator of an antique shop;
2. Any class of businesses exempt by administrative rule under Section 13-32a-112.5 (Utah Code Ann.) or its successor;
3. Any person or entity who operates an Auction House, flea market, or vehicle, vessel, and outboard motor dealer as defined in Section 41-1a-102 (Utah Code Ann.) or its successor;
4. The sale of secondhand goods at events commonly known as "garage sales", "yard sales", or "estate sales";
5. The sale or receipt of secondhand books, magazines, or post cards;
6. The sale or receipt of used merchandise donated to recognized nonprofit, religious, or charitable organizations or any school-sponsored association, and for which no compensation is paid;
7. The sale or receipt of secondhand clothing and shoes;
8. Any person offering his own personal property for sale, purchase, consignment, or trade via the Internet;

9. Any person or entity offering the personal property of others for sale, purchase, consignment, or trade via the Internet, when that person or entity does not have, and is not required to have, a local business or occupational license or other authorization for this activity;
10. Any Owner or operator of a Retail business that contracts with other persons or entities to offer those persons' secondhand goods for sale, purchase, consignment, or trade via the Internet;
11. Any dealer as defined in Section 76-6-1402 (Utah Code Ann.) or its successor, which concerns scrap metal and secondary metals; or
12. The purchase of items in bulk that are:
  - a. Sold at wholesale in bulk packaging;
  - b. Sold by a person licensed to conduct business in Utah; and
  - c. Regularly sold in bulk quantities as a recognized form of sale.

"Setback" means the minimum allowable distance between a Structure and the closest Property Line, edge of curb, or platted public or private Right-of-Way.

"Sexually Oriented Business" means any business defined as such in Chapter 5.01 of the Municipal Code.

"Sign" means any advertising message, announcement, declaration, demonstration, display, illustration, insignia, surface, or space erected or maintained in view of the observer thereof for identification, advertisement, or promotion of the interests of any person, entity, product, or service. A Sign shall also include the structure, supports, lighting system, and any attachments, ornaments, or other features used to draw the attention of observers. A Sign does not include a flag, badge, or ensign of any government or governmental agency erected for and used to identify said government or governmental agency.

"Sign, Abandoned/Non-Maintained" means any of the following:

1. A Sign that no longer identifies or advertises a current, Active Business located on the property on which the Sign is situated;
2. A Sign for which no legal Owner can be found;
3. Signs for which required licenses have not been maintained for at least one year;
4. A Sign in poor condition displaying peeling paint, rust, and or other evidence of neglect; or
5. Signs considered abandoned or non-maintained as defined by the state of Utah.

"Sign, Animated" means any Sign that uses movement or change of lighting to depict action or to create a special effect or scene (compare with "Flashing Sign").

"Sign Area" means the total area of any Sign, excluding the minimum frame and supports.

"Sign, Attached" means any Sign that is fastened, attached, connected, or supported in whole or in part to a Building or Building component and includes, but is not limited to, the following:

1. Awning Signs;
2. Canopy Signs;
3. Extended Signs;
4. Flat Signs;
5. Marquee Signs;
6. Roof Signs (allowed only as a special exception);
7. Window Signs; and
8. Painted Wall Signs (allowed only as a special exception).

"Sign, Detached" means any Sign not attached to a Building or Building component and supported permanently upon the ground by poles or braces. A Detached Sign may consist of more than one Sign panel, provided all such Sign panels are attached to one common integrated Sign structure. The total area of all such panels may not exceed the maximum allowable Sign Area specified for the location for Detached Signs. Detached Signs include but are not limited to:

1. Pole Signs;
2. Ground Signs; and
3. Low-profile Signs.

"Sign, Directional (Off-Premise)" means a Sign containing no more than a logo, a name, and directions to the institution or business and is located not located on the same property as the institution or business is located.

"Sign, Incidental" means a small Sign, emblem, or decal informing the public of goods, facilities, or services available on the premises. Examples of Incidental Signs include: a credit card Sign, a Sign indicating hours of business, or residential Signs that are limited and temporary in nature such as "Welcome Home" or "It's a Boy!"

"Sign, Nonconforming" means a Sign or a Sign Structure or portion thereof lawfully existing at the time this Title became effective that does not conform to all height, location, placement, construction standards, area, and Yard regulations prescribed in this Title and in the district in which it is located.

"Sign, Roof" means a Sign erected partly or wholly on or over the roof of a Structure, including Detached Signs that rest on or overlap 12 inches or more.

"Sign, Temporary" means and includes any sign, with or without frames, intended to be displayed out of doors for a short period of time and shall be limited to the following:

1. A banner, pennant, valance or advertising display constructed of paper, cloth, canvas, light fabric, cardboard, wall board or other light materials;
2. Balloons;
3. Festoons; and
4. Any Sign not permanently attached to a support or Building as required by this Title.

"Sign, Wall (painted)" means a Sign that is painted on a wall or is painted without a frame or separation from the wall or facing so that it appears to be painted on a wall.

"Sign, Window" means a Sign that is attached to or painted on a window or door or is located within a Building and is visible from the exterior of the Building through a window or door.

"Significant Vegetation" means any large tree of six-inch (6") caliper or greater, grove of five (5) or more smaller trees each of less than six-inch (6") caliper, or clump of oak or maple trees covering an Area of 50 square feet as measured to their canopy driplines.

"Site Plan" means a plan that outlines the Use and Development of any tract of land within South Salt Lake City for the purposes of determining compliance with this Code.

"Slaughterhouse/Animal Processing" means any facility where livestock or poultry are slaughtered and prepared for distribution to butcher shops, processing facilities, or Retail sales establishments such as grocery stores. A Slaughterhouse is entirely enclosed with a Building and may include packing, treating, storage, on-site sale of animal by-products, or tanning of animal skins and hides.

"Solar Energy System" means an energy system that converts solar energy to usable thermal, mechanical, chemical, or electrical energy to meet a Structure's energy demands. A Solar Energy System includes systems that are integrated into a Building or Structure, as well as those that are mounted outside of a Building or Structure.

"Specialty Recreational Installation" means a Structure dedicated to the support of one or more outdoor recreational pursuits. Specialty Recreational Installation is limited to a pavilion, bicycle-share/rental Structure,



active nature-play Structure, animal or ecosystem observation Structure, amphitheater and built trail improvement. Specialty Recreational Installation does not include any Structure dedicated to the support of camping or overnight recreational pursuits.

"Storage, Outdoor" means the keeping of any components, products, debris, materials, merchandise, equipment, vehicles, or trailers in any unenclosed area outside of a Structure on a subject parcel.

"Storage Facility, Indoor Climate Controlled" means a Building used to provide separate, indoor climate controlled storage areas for individuals or businesses that is designed for direct, private access by the tenant to each unit from an enclosed corridor.

"Storage Facility, Outdoor" means an outdoor equipment yard, depository, stockpiling or storage of materials and products, or contractor's yard. Outdoor Storage Facilities include the storage of items used for non-Retail or industrial trade, merchandise inventory, or bulk materials such as sand, gravel, and other building materials. Storage Facility, Outdoor does not include the outdoor storage of motor vehicles. Storage Facility, Outdoor does not include a business that is designed for direct, private access by the tenant to each unit.

"Storage Facility, Warehouse" means a Building that is primarily used for the indoor storage of goods and merchandise and includes a distribution facility. A Storage Warehouse does not include outdoor storage of any kind.

"Story" means the vertical measurement between floors taken from finish floor to finish floor. For the top Story, the vertical measurement is taken from the top finish floor to the top of the wall Plate of the roof.

"Street" means any improved public Right-of-Way for vehicular traffic or any private Right-of-Way Dedicated and improved to City standards that provides Access to property.

"Street, Arterial" means a Street designated in the Master Streets Plan as a controlled-access highway or major Street parkway.

"Street, Cul-de-Sac" and "Cul-de-Sac" means a minor terminal (dead end) Street with a turn-around.

"Street, Freeway" means a Street with fully controlled access designed to link major destination points.

"Street, Local" means a Street that is designated as such in the Master Streets Plan.

"Street, Major Collector" means a Street that is designated as such in the Master Streets Plan.

"Street, Minor Collector" means a Street that is designated as such in the Master Streets Plan.

"Street, Private" means a Right-of-Way that has been improved to City standards and Dedicated by a recorded Plat as a private access, with the right of public use, to serve specific property.

"Street, Public" means a Right-of-Way that has been Dedicated to the City by Plat, or that the City has acquired by prescriptive right, deed, or other form of legal Dedication.

"Streetscape" means the visual elements of a Street, including paving materials, adjacent space on both sides of the Street, Landscaping, retaining walls, sidewalks, Building Façades, lighting, medians, Street furniture, and signs that, in combination, form the Street's character.

"Structure" means anything constructed or erected that is permanently affixed to the ground in any manner. A Structure includes a Building.

"Structure, Accessory" means a Structure that: (1) is clearly incidental and subordinate to a Primary Building located on the same Lot or Parcel; (2) is operated and maintained under the same ownership as Primary Building and the Primary Use; (3) houses an Accessory Use only; (4) contains no living space; (5) is not attached to a Primary Building; and (6) is at least 200 square feet. Accessory Structures include garages and sheds.

"Structure, Primary" means a Structure that houses the Primary Use associated with the Lot or Parcel.

"Structure, Temporary" means any physical space that is constructed without a foundation or footings, or that contains a hitch, wheels, or trailer base, and can be removed from a location when the designated time period, activity, or Use for which the Structure was erected ceases.

"Subdivided Land" means the land, tract, or Lot described in a properly recorded Subdivision Plat.

"Subdivision" means any land that is divided, re-subdivided, or proposed to be divided into one or more Lots, Parcels, sites, units, plots, or other division of land for the purpose—whether immediate or future—for sale, lease, or Development. A Subdivision includes the division or Development of residential or non-residential zoned land by deed, metes and bounds description, devise and testacy, map, Plat, or other recorded instrument.

"Tailoring Shop" means a business that primarily engages in clothing alteration, clothing repair, and made-to-measure clothing or other garments.

"Tattoo Shop/Parlor" means any location, place, area, Structure, or business used for the practice of tattooing or the instruction of tattooing. Tattoo Shop/Parlor does not include businesses that primarily engages in permanent cosmetics application to restore eyebrows or enhance lips or eyelines.

"Theater, Live Performance" means an establishment for the performance of dramatic, dance, music, or other live performances with fixed seating for audiences. Live Performance Theaters do not include Sexually Oriented Businesses or Movie Theaters.

"Theater, Movie" means a Building, or portion thereof, devoted to showing motion pictures for a fee. Movie Theaters include Accessory Uses such as food, beverage, and other concession sales.

"Tobacco Shop" means a tobacco retailer whose business involves the sale of tobacco products and includes the incidental and subordinate sale of related tobacco products. A tobacco shop also includes an incidental and subordinate social/lounge room for smoking on the premises. A Tobacco Shop does not include tobacco specialty retail.

"Tobacco Specialty Retail" means a commercial establishment in which:

1. Sales of tobacco products, Electronic Cigarette Products, and nicotine products account for more than thirty-five (35) percent of the total quarterly gross receipts for the establishment;
2. Twenty (20) percent or more of the public retail floor space is allocated to the offer, display, or storage of tobacco products, Electronic Cigarette Products, or nicotine products;
3. Twenty (20) percent or more of the total shelf space is allocated to the offer, display, or storage of tobacco products, Electronic Cigarette Products, or nicotine products;
  - a. The commercial establishment:
    - holds itself out as a retail tobacco specialty business; and
  - b. Causes a reasonable person to believe the commercial establishment is a retail tobacco specialty business;
4. Any flavored Electronic Cigarette Product is sold; or
5. The retail space features a self-service display (as that term is defined in UCA Section 76-10-105.1, or any amendment thereto) for tobacco products, Electronic Cigarette Products, or nicotine products.

"Transitional Housing" means a facility that provides free temporary housing to homeless persons for at least thirty (30) days while they obtain work, job skills, or otherwise take steps to stabilize their circumstances. A Transitional Housing facility does not include:

1. A Homeless Shelter;
2. A Dwelling Unit provided to a Family for its exclusive use as part of a transitional housing program for more than one hundred eighty (180) days;

3. A Residential Facility for Persons with a Disability;
4. Permanent Supportive Housing; or
5. Assisted Living Facilities.

"Transitional Care and Rehabilitation" means a facility that provides mental health services or drug rehabilitation and treatment to homeless persons.

"Turf Grass" means a variety of grasses—such as Kentucky bluegrass or perennial rye grass—grown to form turf, or lawn, as opposed to tufted ornamental grass.

"Upholstery Shop" means a business that repairs and replaces upholstery for household and office furnishings. Upholstery Shop does not include motor vehicle upholstering or repair.

"Use" means the purpose or purposes for which land or Structures are approved, occupied, maintained, arranged, designed, or intended.

"Use, Accessory" or "Accessory" means a subordinate and incidental Use located upon the same Lot, and in the same zoning district, as the Primary Use or Building.

"Use, Conditional" means a Use that, because of its unique characteristics or potential impact on the City, surrounding neighbors, or adjacent Uses, may not be Compatible in some areas or may be Compatible only if certain conditions are required that mitigate or eliminate the detrimental impacts.

"Use, Intensity of" means the maximum number of residential units, commercial patrons, or industrial space within a specified land Area designated for that purpose.

"Use, Primary" means the principal Permitted Use established on a Lot or Parcel.

"Use, Residential" means any Use that is primarily residential in nature, but where the Primary Use is human habitation. Residential Use includes occupancy of a Dwelling as living quarters and all Accessory Uses but does not include Temporary Structures or unaffixed shelter such as tents, containers, railroad cars, vehicles, trailers, or similar units.

"Use, Temporary " means a seasonal business, licensed by the City, that engages in the temporary sale of goods, wares, or merchandise from a tent, vending cart, or other area on property owned or leased by the person, firm, or corporation, such as: firework or Christmas tree stands. Temporary Uses are incidental and subordinate to the Primary Use or Structure existing on the property, and not incompatible with the intent of the district.

"Variance" means a modification of a zoning requirement made necessary because some unique aspect of a parcel makes the requirement burdensome or unfair. Variances may only be granted to adjust zoning standards for setbacks and height limitations.

"Wall-Mounted Antenna" means an Antenna or series of Antennae mounted to the Façade of a Building or a chimney.

"Whip Antenna" means an Antenna that is cylindrical in shape. Whip Antennae can be directional or omnidirectional and vary in size depending upon the frequency and gain for which they are designed.

"Yard" means the portion of a Lot between a Lot Line and its nearest Setback line.

"Yard, Corner Side" means the Yard space adjacent to a Street that extends from the Front Yard Setback line and the Rear Property Line and between the Corner Side Setback line and the Street Property Line.

"Yard, Front" means the area that includes the full width of the Lot or Parcel extending from the Main Building to any Lot Line abutting a Street, or private right of access. On a vacant Lot or Parcel, the area that includes the full width of the Lot from the depth of the minimum Setback to any Lot Line abutting any Street. A Corner Lot or a Double Frontage Lot has two Front Yards.

"Yard, Rear" means the Yard extending across the full width of the Lot between the Rear Lot Line and the Nearest line or point of the Building. The Rear Yard is that portion of the Yard opposite the Front Yard.

"Yard, Side" means the Yard extending from the Front Yard to the Rear Yard between the Side Lot Line and the nearest line or point of the Building.

**17.03.010 Land Use Matrix.**

- A. Any Use not specifically permitted or conditionally permitted in this Land Use Matrix is prohibited. Only the following Uses are allowed:
  - 1. Uses indicated by the letter "P" below are Permitted Uses only where designated.
  - 2. Uses indicated by the letter "C" are Conditional Uses only where designated.
- B. All Permitted Uses are subject to the general and specific standards, as applicable, contained in Section 17.04, as well as the regulations of each particular zoning district where permitted.
- C. All Conditional Uses are subject to the general and specific standards, as applicable, contained in Section 17.05, as well as the regulations of each particular zoning district.















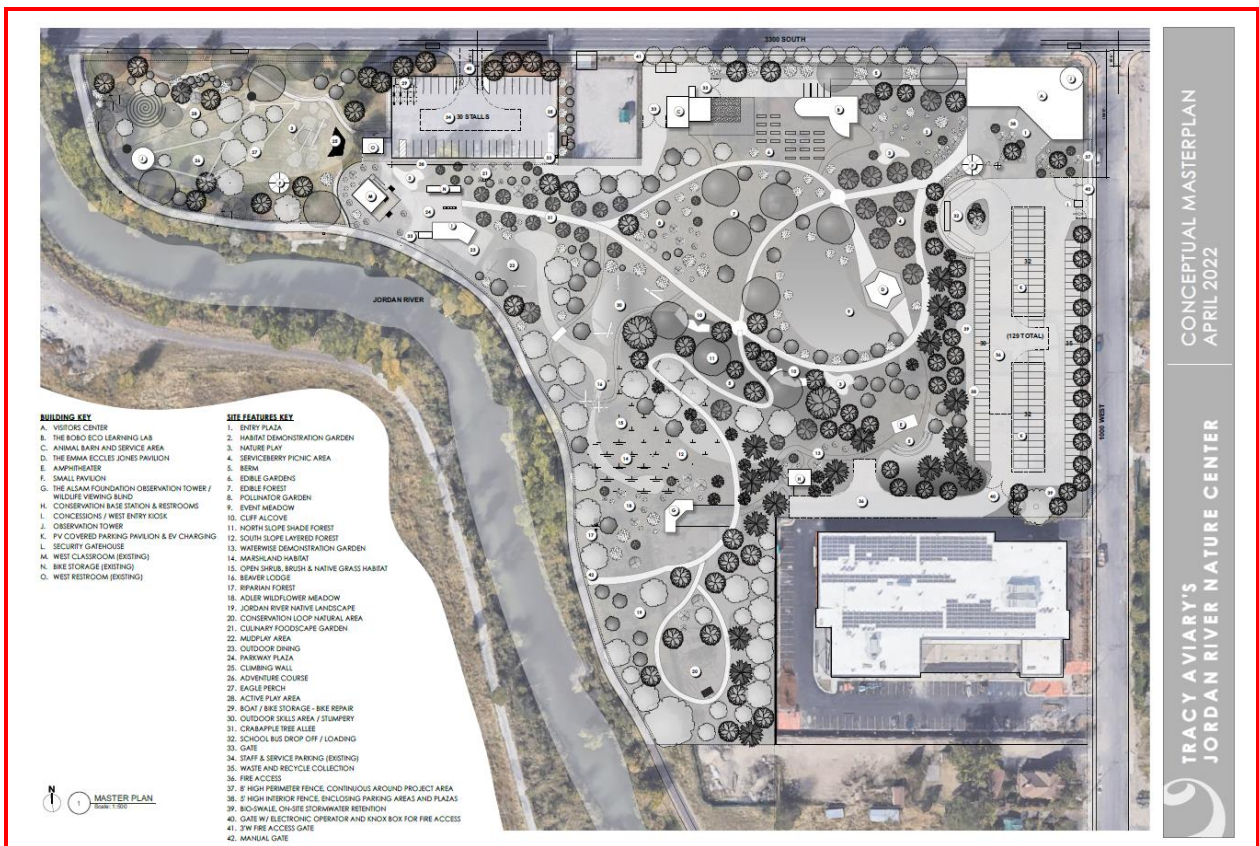
### **17.03.230 Tracy Aviary's Jordan River Nature Center (JRNC) District**

- A. Purpose. The Tracy Aviary's Jordan River Nature Center (JRNC) District provides Development standards for a Nature Center within the City.
- B. Establishment. The JRNC District is established to:
  - 1. Provide a tailored Development, design, and Use framework appropriate for a new Nature Center proposed within the City;
  - 2. Specifically support and increase the Use, awareness, understanding, appreciation, and stewardship of the natural environment within the City; and
  - 3. Facilitate the investment of future legislative appropriations in a manner consistent with state-level directives.
- C. Applicability. The development of the JRNC shall comply with the provisions of this Code.
- D. Uses. A single Nature Center shall be the only Primary Use allowed.
  - 1. The JRNC Nature Center may include the following:
    - a. A visitor education center shall be the Primary Structure at the JRNC Nature Center and shall be located at the corner of 3300 South and 1000 West. The visitor education center shall include the following accessory uses:
      - i. Guest services;
      - ii. Admissions and memberships;
      - iii. Rental equipment including camping gear, boats, bikes;
      - iv. Retail spaces/a nature store;
      - v. Food service;
      - vi. Educational spaces/ animal displays;
      - vii. Office spaces/conference rooms;
      - viii. Employee Housing Dwelling Units;
      - ix. Event space;
      - x. Secured gates;
    - b. A secured clientele parking lot with access from 1000 West;
    - c. A secured staff parking lot with access from 3300 South;
    - d. Landscaping featuring native and/or xeric plantings;
    - e. Secured internal restroom facilities;
  - 2. The JRNC Nature Center may include any of the following accessory uses interior to the Nature Center:
    - a. Additional educational spaces;
    - b. Wildlife viewing Structures;
    - c. Amphitheater;
    - d. Shade pavilions
    - e. Plazas;
    - f. Photovoltaic Solar Energy Systems;

- g. Electric vehicle charging stations;
- h. A variety of gardens including edible and pollinator gardens;
- i. Children play areas;
- j. Live animal enclosures/displays – no venomous animals permitted;
- k. Secured outdoor recreational equipment storage;
- l. Other Nature Center programming.

E. Standards.

1. Operator/manager. The JRNC Nature Center shall be operated and managed by a single operating/managing entity – Friends of Tracy Aviary, a Utah non-profit corporation. No entity other than the Applicant may be substituted for the operator/manager of the Nature Center.
2. The Nature Center site plan:
  - a. The JRNC Nature Center shall generally be configured as depicted below:

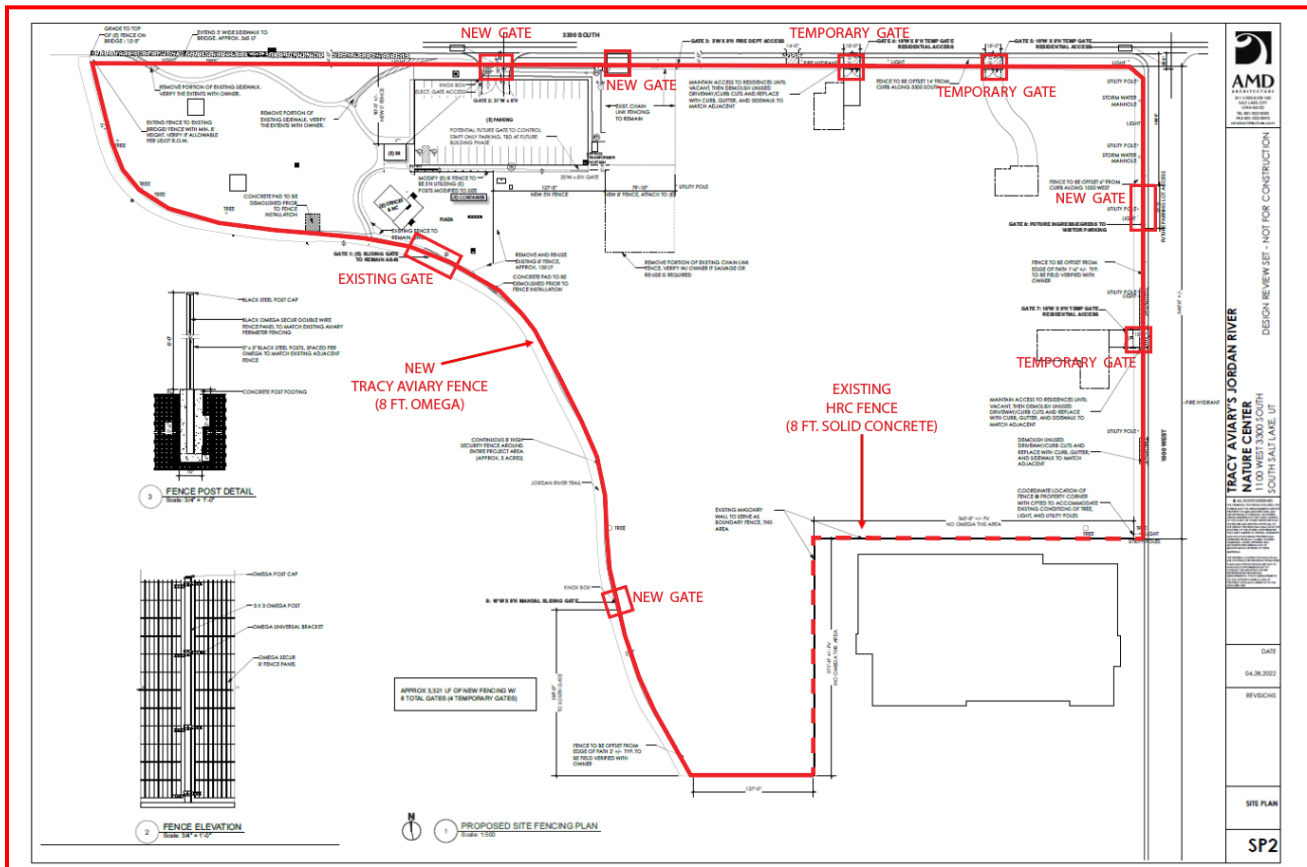


F. Operations:

- a. The JRNC Nature Center may operate for a maximum of twenty (20) hours per day, seven (7) days per week.
- b. The JRNC Nature Center may hold special events with additional evening hours but in no case later than 12:00 a.m.

G. Programming.

- a. The Nature Center shall provide staff-directed experiences and staff-hosted group events for up to a maximum of 2,000 individuals at a time.
  - b. Specialty Recreational Installations shall be operated and staffed during all regular open hours and shall exclusively be operated and managed by the Nature Center's staff, which may be supplemented by trained volunteers.
- H. Security and management. In addition to complying with Crime Prevention through Environmental Design (CPTED) principles, any Use shall incorporate plenary operation and management practices to prevent and mitigate adverse onsite behavioral issues, including:
  1. The operator/manager may employ private security personnel to ensure that the Nature Center offers the general public welcoming and engaging spaces and that it is not occupied during off-hours.
  2. Staff. The JRNC Nature Center operator/manager shall have at least five of its staff member's onsite during operating hours.
  3. Lighting. The JRNC Nature Center shall submit a photometric study for the City's review and evaluation. The installation of lighting at the JRNC Nature Center shall feature strategically located internal light fixtures across the site to maximize dark-sky compliant night-time visibility and illuminated exterior surfaces.
  4. Cameras. The JRNC Nature Center shall direct appropriate video camera surveillance onto each Building within the site. The operator/manager shall continuously record activity in the vicinity of each Building and its immediate surrounding area to deter vandalism and ensure the protection of the Nature Center property and shall preserve such recordings for a minimum of 30 days.
  5. Electrical outlets. All power outlets shall be located inside a Structure, to the maximum extent possible; any power outlets located outside shall employ locking covers and shall remain locked or turned off when not in use by Nature Center staff or volunteers. No electrical outlets shall be accessible from the exterior of the JRNC Nature Center fence line.
  6. Fencing and foliage. The JRNC Nature Center site shall install and enclose its perimeter with an eight-foot (8') climb-deterrent, black, PVC-coated, welded-wire mesh fencing. The fence shall incorporate six (6) exterior gated entry points: one (1) primary access-controlled pedestrian gate located near the Visitor's Center entrance off 1000 West; two (2) access-controlled pedestrian gates located off the Jordan River Trail; one (1) access-controlled vehicular gate securing the clientele parking lot along 1000 West; one (1) access-controlled vehicular gate securing the staff parking lot along 3300 South; one (1) access-controlled pedestrian gate for public safety access along 3300 South. These gated entry points shall match the height of the fence and style of the fence. All gates shall comply with standards of the South Salt Lake Fire Marshal.



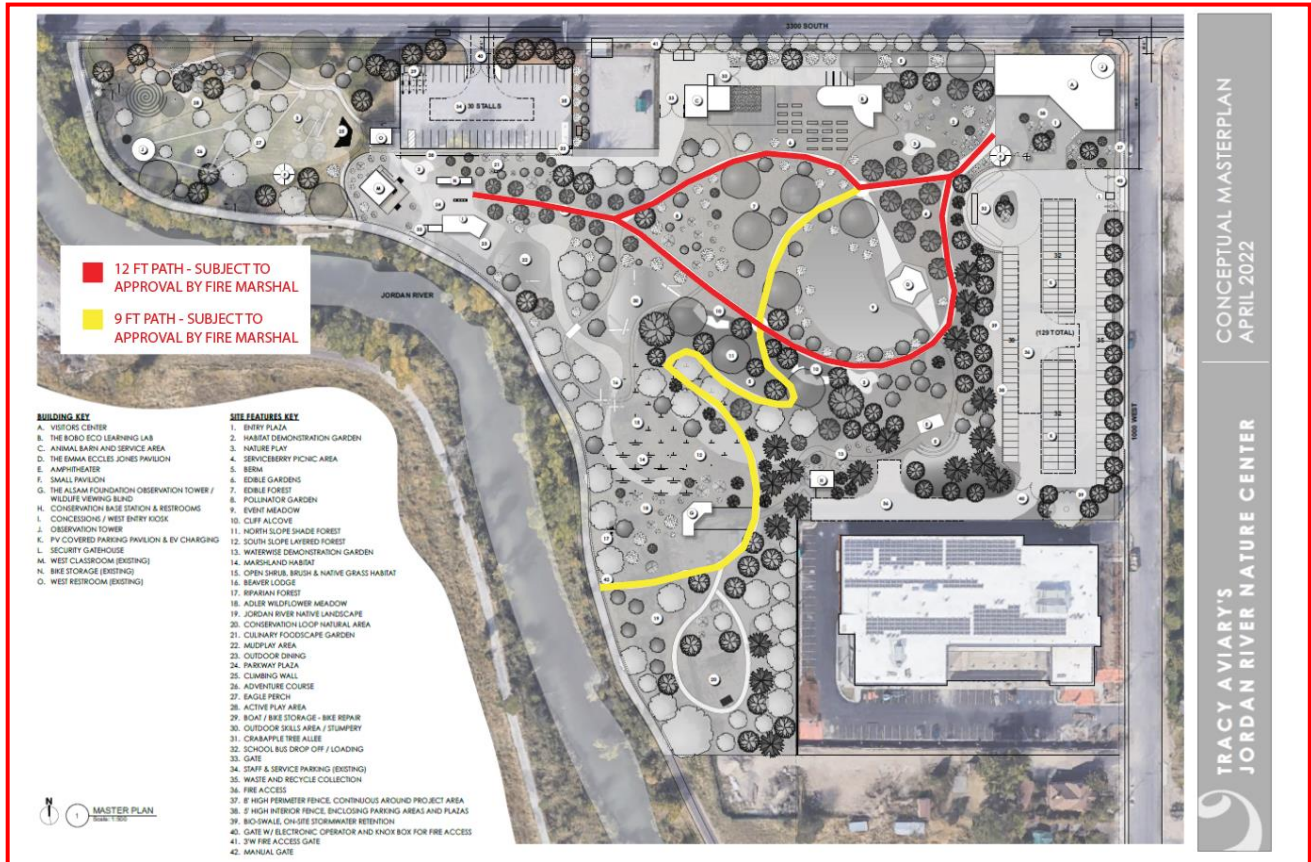
7. Landscape maintenance. The Nature Center shall install and maintain exterior landscaping along the fence and abutting public right-of-ways by trimming, pruning, and maintaining plants as required.
8. Restroom facilities. Only Nature Center staff and guests shall have access to restrooms. All restrooms shall be internal to the JRNC project area. There shall be no public access to restrooms.
9. Anti-graffiti. The Applicant shall apply an anti-graffiti coating on all vertical, exterior surfaces within five (5) feet of the perimeter fence. The Applicant shall promptly remove any graffiti within the JRNC District.
10. Site management. The Nature Center operator/manager shall contract with a licensed and bonded private security company to conduct at least two (2) site visits to the Nature Center per night, at random hours. The operator/manager shall contract with a licensed and bonded private security company, as needed, to provide security for large events and other identified security needs. The operator/manager shall ensure all Structures are reasonably secured against unauthorized access.
11. Waste management. All waste container enclosures shall be secured and located interior to the JRNC Nature Center fence line. All waste containers shall be emptied regularly into aggregate collection containers to prevent onsite litter and unsightly collection of discarded items.

I. Design and Construction. The following Design Guidelines and construction requirements shall apply to the JRNC Nature Center:

1. Civil improvements.

- a. The JRNC Nature Center shall comply with all South Salt Lake Engineering standards found in Title 17.10.
- b. Site Development shall be designed and graded to meet MS4 permit standards, all to the City's Engineering standards.

- c. Berms. Berms are permitted in the JRNC Nature Center subject to South Salt Lake Engineering approval. All berms shall be located interior to the development and shall be no higher than the perimeter fence.
- d. Interior Pathways. All Interior pathways shall comply with the minimum widths and weight requirements as required by the South Salt Lake Fire Marshal.
  - a. Primary pathways. Primary pathways shall be constructed of concrete or asphalt.
  - b. Secondary pathways. Secondary pathways shall be constructed of compacted gravel or another similar material.
  - c. Tertiary pathways. Tertiary pathways are constructed of dirt or other natural materials.



- e. Parking, Access and Circulation Requirements. Refer to Title 17.06.
- f. Flood plain/Jordan River Diversion. Any changes impacting the flood plain or alteration to the flow of location of the Jordan River shall be reviewed and approved by South Salt Lake Engineering, the Salt Lake County Flood Control, the Army Corps of Engineers and any other applicable County, State or Federal agency.
- g. Curb cuts. As part of the development of the JRNC Nature Center, all unused curb cuts located along 3300 South and 1000 West shall be removed and replaced with the appropriate infrastructure including curb, gutter, and sidewalk.
- h. Public Right-of-Way Sidewalk. 3300 South and 1000 West shall have a five (5) foot sidewalk abutting back of curb along the entirety of the 3300 South and 1000 West frontage. No parkstrips are permitted.

2. Architectural standards. All Structures shall have a similar architectural design and style throughout the JRNC Nature Center.
  - a. Visitor Education Center.
    - i. Area. The visitor education center may have a maximum Gross Floor Area of 18,000 square feet.
    - ii. Maximum Height. The maximum Height shall be 55 feet.
    - iii. Required Setbacks. The visitor education center shall have a 15 feet maximum setback from both 3300 South and 1000 West.
    - iv. Residential Density. The maximum Density for any Employee Housing Dwelling Unit located within the visitor education center Structure shall be one dwelling unit per acre. The Employee Housing Dwelling Units are restricted to occupancy by JRNC staff only.
      - a. Location. Employee Housing Dwelling Units shall be located within the upper floors of the visitor education center Structure. Employee Housing Dwelling Units shall be internally accessed, and access controlled.
      - b. Layout. Employee Housing Dwelling Units shall be dorm style with living quarters containing a number of private or semiprivate rooms for residents with shared kitchen/dining area and shared restroom/shower facilities.
      - c. Amenities. The following amenities shall be provided for the Employee Housing Dwelling Unit:
        - i. Secured on-site parking
        - ii. On-site laundry
      - d. Short-term rentals are prohibited.
    - v. Design Standard Regulations.
      - a. The visitor education center shall be a permanent Structure.
      - b. Frontage/Orientation. The visitor education center shall be located at the corner of 3300 South and 1000 West.
      - c. Primary Entrance. The Primary Entrance of the visitor education center shall be located internal to the access-controlled clientele parking lot located on 1000 West.
      - d. Façade. Each Façade of the visitor education center shall display the same level of architectural detail and transparency.
      - e. Materials. The visitor education center shall consist of the following exterior Primary Materials: painted steel, plaster, stone, and architectural metal.
      - f. Roofs. The visitor education center shall have a roof clad in standing seam metal or a low-slope membrane or a material of similar quality and durability.
      - g. Loading and Service Areas. Any loading or service area shall be located internal to the access-controlled clientele parking lot located on 1000 West.





**Figure 1. Visitor Education Center – Conceptual rendering subject to approval by South Salt Lake Community Development.**

- b. Specialty Recreational Installation – pavilions.
  - i. Area. Pavilions may have a maximum Gross Floor Area of 2,000 square feet.
  - ii. Maximum Height. The maximum Height shall be 18 feet.
  - iii. Location. All pavilions shall be interior to the JRNC Nature Center fencing.
  - iv. Design Standard Regulations.
    - a. Pavilions shall be a permanent Structures.
    - b. Materials. All pavilion Structures shall consist of the following exterior Primary Materials: painted steel and wood.
    - c. Roofs. All pavilions shall have a roof clad in standing seam metal or a low-slope membrane or a material of similar quality and durability.



**Figure 2. Large Pavilion - Conceptual rendering subject to approval by South Salt Lake Community Development.**

- c. Specialty Recreational Installation – eco learning lab.
  - i. Area. Eco learning labs may have a maximum Gross Floor Area of 2,000 square feet.
  - ii. Maximum Height. The maximum Height shall be 22 feet.
  - iii. Location. All eco learning labs shall be interior to the JRNC Nature Center fencing.
  - iv. Design Standard Regulations.
    - a. Eco learning labs shall be permanent Structures.
    - b. Materials. Eco learning lab Structures shall consist of the following exterior Primary Materials: painted steel, plaster, stone, wood, and glass.
    - c. Roofs. Eco learning labs shall have a roof clad in glass and standing seam metal or a low-slope membrane or a material of similar quality and durability.



**Figure 3. Eco-Learning Lab - Conceptual rendering subject to approval by South Salt Lake Community Development.**

- d. Specialty Recreational Installation – animal barn and service area.
  - i. Area. Animal barns and service areas may have a maximum Gross Floor Area of 2,000 square feet.
  - ii. Maximum Height. The maximum Height shall be 20 feet.
  - iii. Location. All animal barns and service areas shall be interior to the JRNC Nature Center fencing.
  - iv. Design Standard Regulations.
    - a. Animal barns and service areas shall be a permanent Structures.
    - b. Materials. Animal barns and service area Structures shall consist of the following exterior Primary Materials: timber, wood, plaster, and architectural metal.
    - c. Roofs. Eco learning labs shall have a roof clad in standing seam metal or a low-slope membrane or a material of similar quality and durability.
    - d. All animal enclosures shall comply with Title 6 and shall be approved by South Salt Lake Animal Services.



**Figure 4. Animal barn and service area - Conceptual rendering subject to approval by South Salt Lake Community Development.**

- e. Specialty Recreational Installation – observation tower/wildlife viewing blind.
  - i. Area. Observation towers/wildlife viewing blinds may have a maximum Gross Floor Area of 1,000 square feet.
  - ii. Maximum Height. The maximum Height shall be 35 feet.
  - iii. Location. All observations towers/wildlife viewing blinds shall be interior to the JRNC Nature Center fencing.
  - iv. Design Standard Regulations.
    - a. Observation towers/wildlife viewing blinds shall be permanent Structures.
    - b. Materials. The observation tower and wildlife viewing blind Structure shall consist of the following exterior Primary Materials: painted steel, painted composite siding, metal, and wood.
    - c. Roofs. The observation tower and wildlife viewing blind shall have a roof clad in standing seam metal or a low-slope membrane or a material of similar quality and durability.



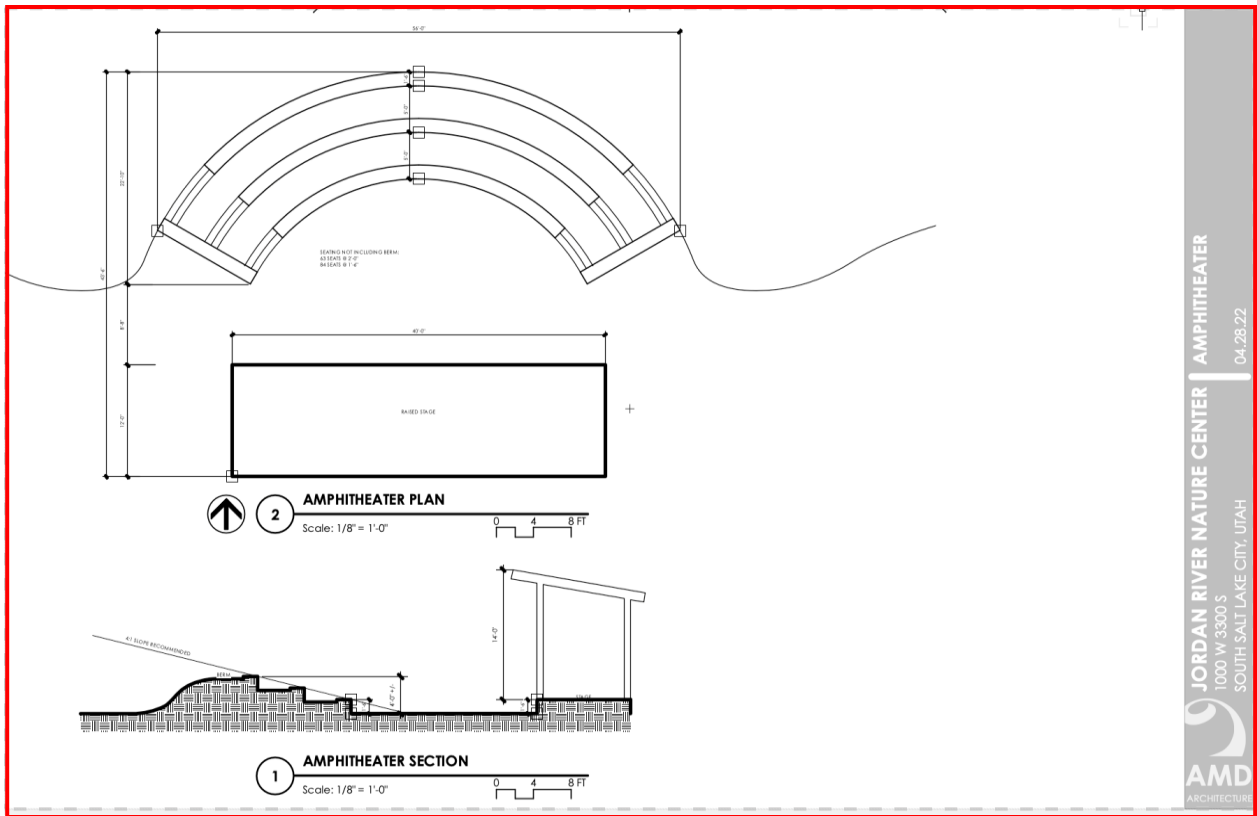
**Figure 5. Observation tower and wildlife viewing blind - Conceptual rendering subject to approval by South Salt Lake Community Development.**

- f. Specialty Recreational Installation – conservation base station.
  - i. Area. Conservation base stations may have a maximum Gross Floor Area of 1,000 square feet.
  - ii. Maximum Height. The maximum Height shall be 20 feet.
  - iii. Location. All conservation base station Structures shall be interior to the JRNC Nature Center fencing.
  - iv. Design Standard Regulations.
    - a. Conservation base stations shall be permanent Structures.
    - b. Materials. The conservation base station Structure shall consist of the following exterior Primary Materials: plaster, wood, and metal.
    - c. Roofs. The conservation base station shall have a roof clad in standing seam metal or a low-slope membrane or a material of similar quality and durability.



**Figure 6. Conservation Base Station - Conceptual rendering subject to approval by South Salt Lake Community Development.**

- g. Specialty Recreational Installation – amphitheater.
  - i. Maximum Height. The maximum Height shall be 20 feet.
  - ii. Location. All amphitheater Structures shall be interior to the JRNC Nature Center fencing.
  - iii. Design Standard Regulations.
    - a. The amphitheater shall be a permanent Structure.
    - b. Materials. The amphitheater Structure shall be consistent with other exterior materials found in the JRNC Nature Center.
    - c. Roofs. The amphitheater shall have a roof clad in standing seam metal or a low-slope membrane or a material of similar quality and durability.



**Figure 7. Amphitheater - Conceptual rendering subject to approval by South Salt Lake Community Development.**

- h. Accessory Structures. Structures serving as an appropriate Accessory Use may be prefabricated, including up to ten (10) container structures onsite.
    - i. Area. Accessory Structures may have a maximum Gross Floor Area of 1000 square feet.
    - ii. Maximum Height. The maximum Height shall be 20 feet.
    - iii. Location. All Accessory Structures shall be interior to the JRNC Nature Center fencing.
    - iv. Design Standard Regulations.
      - a. All Accessory Structures shall be permanent Structures and affixed to a foundation.
      - b. Materials. Accessory Structures shall be consistent with other exterior materials found in the JRNC Nature Center. Metal shipping containers may be used as architectural elements in Accessory Structures. Nature themed murals are permitted.
      - c. Roofs. Accessory Structures shall have a roof clad in standing seam metal or a low-slope membrane or a material of similar quality and durability.
3. Parking, Access and Circulation Requirements. Refer to Title 17.06.
4. Landscaping. The JRNC Nature Center shall comply with all provisions of Title 17.06.300, with the following exceptions:
- a. Exterior Perimeter Landscape Standards.
    - i. Turf grass is prohibited between the JRNC Nature Center fence and the public right of way. The JRNC Nature Center shall install a rock mulch base in all landscaped areas and shall include live

plant material that covers 75% of the area at maturity. Live plant material shall be selected and installed to discourage camping and loitering along the perimeter of the development.

- ii. Benches and other public furnishing installations are prohibited between the JRNC Nature Center fence and any public right of way.

5. Signage.

- a. The JRNC Nature Center may feature two (2) Monument Signs, with a maximum height of four (4) feet and a maximum area of 50 square feet.
- b. The JRNC Nature Center may feature two (2) Wall Signs that are limited to 15% of the front façade area of the Visitor Center, with alphanumeric character height up to four (4) feet in height. Wall signs may be placed on any façade of the Visitor Center.
- c. The JRNC Nature Center may have an unlimited number of Directional Signs and informational signs within the interior of the development.
- d. Pole Signs are prohibited.





**MEETING DATE:** CITY COUNCIL – MAY 11, 2022

**REQUEST:** AN ORDINANCE OF THE SOUTH SALT LAKE CITY COUNCIL TO AMEND THE SOUTH SALT LAKE ZONING MAP FOR PROPERTY LOCATED AT 1015 WEST 3300 SOUTH, 1021 WEST 3300 SOUTH, 1035 WEST 3300 SOUTH, 1047 WEST 3300 SOUTH, 1061 WEST 3300 SOUTH, 1111 WEST 3300 SOUTH, 3340 SOUTH 1000 WEST, 3360 SOUTH 1000 WEST FROM OPEN SPACE (OS), OPEN SPACE WITH A NATURE CENTER PILOT PROJECT OVERLAY, AND JORDAN RIVER (JR) TO TRACY AVIARY’S JORDAN RIVER NATURE CENTER (JRNC); AMENDING CHAPTER 17.01 AND 17.03; AND REPEALING AND REPLACING 17.03.230 OF THE SOUTH SALT LAKE MUNICIPAL CODE, ALL AS A PART OF A PETITION FOR THE ESTABLISHMENT OF THE TRACY AVIARY’S JORDAN RIVER NATURE CENTER.

**APPLICANT:** FRIENDS OF TRACY AVIARY

**MEMO:**  
 The proposed ordinance amendments are part of an effort to establish the Tracy Aviary’s Jordan River Nature Center. The list below provides a summary of proposed amendments:

CODE SECTIONS	HIGHLIGHT OF CHANGES
Amending Zoning Map	<ul style="list-style-type: none"> <li>○ Amending the current zoning map from Open Space (OS), Open Space with a Nature Center Pilot Project Overlay, and Jordan River (JR) to Tracy Aviary’s Jordan River Nature Center (JRNC)</li> </ul>
Amending Title 17.01 Definitions Chapter	<ul style="list-style-type: none"> <li>○ Adding a definition for Employee Housing Dwelling Unit               <ul style="list-style-type: none"> <li>✓ Tracy Aviary is proposing having dorm style employee housing units in the visitor center to help accommodate affordable options for Tracy Aviary employees.</li> </ul> </li> <li>○ Amending the definition for Specialty Recreation Installation</li> </ul>
Amending Title 17.03 Land-use Districts and Matrix	<ul style="list-style-type: none"> <li>○ Updating the Land Use Matrix to replace the Nature Center Pilot Project Zone with Tracy Aviary Jordan River Nature Center Zone</li> <li>○ Repeal the Nature Center Pilot Project District and replace it with the Tracy Aviary’s Jordan River Nature Center (JRNC) District:               <ul style="list-style-type: none"> <li>✓ Updating allowed uses</li> <li>✓ Updating operation and management standards</li> <li>✓ Updating security standards</li> <li>✓ Updating the fencing plan</li> <li>✓ Updating required civil improvement requirements</li> <li>✓ Updating architectural design requirements</li> <li>✓ Updating sign requirements</li> </ul> </li> </ul>

The Planning Commission held a public hearing on May 5, 2022 and voted unanimously to forward a recommendation of approval to the City Council. As part of the review of the application, the Planning Commission discussed modifications to the proposed language for the requirement of on-site security. The proposed ordinance requires the Tracy Aviary to employ private security personnel to ensure that the Nature Center offers the general public welcoming and engaging spaces and that it is not occupied during off-hours. The applicant is petitioning both the Planning Commission and City Council to reduce the requirement for on-site security. The Planning Commission as part of their recommendation would like the City Council to consider a hybrid model for security, or to allow flexibility for the

applicant to determine when security is required. Staff requests that the City Council provide staff direction on the record of how they would like to have the Tracy Aviary deal with on-site security.

Staff Recommendation: Staff recommends approval to the City Council to amend the zoning for the existing parcels – from Open Space, Open Space with a Nature Center Pilot Project Overlay, Jordan River – to Tracy Aviary Jordan River Nature Center.

This is a multi-step entitlement process. If the ordinance amendment is granted, the applicant will be required to consolidate all parcels via a subdivision plat within 180 days. The applicant will also be required to obtain all required building permits for infrastructure improvements.



## Fiscal Year 2022–2023 Proposed Budget – Q & A

May 25, 2022

1

## CITY OF SOUTH SALT LAKE, UTAH Proposed Budget – Fiscal Year 2022-2023

Prepared by:  
South Salt Lake Administration  
220 East Morris Avenue  
South Salt Lake, UT 84115

2

## QUESTIONS – Councilwoman Thomas

Q: Should we allocate more funding to Animal Services to ensure funds are available for food, medical treatment, etc.?

A: We anticipate the proposed budget will adequately address the needs of Animal Services for the next year. In addition, with the recent donation drive, we were able to establish a reserve of money's that will be used for future emergency medical needs for injured animals that come into our care.

3

## QUESTIONS – Council Chairwoman Bynum

Q: What are the three tiers of the water increases?

A: Basic Rate = 0 to 5,000 gallons of use  
 Tier 1 = 5,001 to 30,000 gallons of use  
 Tier 2 = Over 30,000 gallons of use

The basic rate is dependent on the size of the water meter installed. Rates range from \$13.00 to \$269.00. Most residential customers are charged a basic rate of \$21.00. The proposed budget would increase that rate to \$22.00.

Tier 1 Rate is \$2.25 per 1,000 gallons. This will increase to \$3.25 per 1,000 gallons over 5,000 gallons used.

Tier 2 Rate is \$2.75 per 1,000 gallons. This will increase to \$3.75 per 1,000 gallons over 5,000 gallons used.

4

## WATER RATE INCREASE -- Example

### CONSERVATIVE WATER USER

Use = 4,500 gallons

	Old	New
<b>Total Bill</b>	\$ 21.00	\$ 22.00

### MODERATE WATER USER

Use = 9,000 gallons

	Old	New
Basic Charge	\$ 21.00	\$ 22.00
Tier 1 (4,000 gallons)	\$ 9.00	\$ 13.00
<b>Total Bill</b>	\$ 30.00	\$ 35.00

### HEAVY USER

Use = 40,000 gallons

	Old	New
Basic Charge	\$ 21.00	\$ 22.00
Tier 1 (25,000 gallons)	\$ 56.25	\$ 81.25
Tier 2 (10,000 gallons)	\$ 27.50	\$ 37.50
<b>Total Bill</b>	\$ 104.75	\$ 140.75

5

## QUESTIONS – Councilwoman Pinkney

Q: Has the City considered allocating additional funds to the Civilian Review Board? As the departments under public safety grow, so does the needs and responsibility of the Board.

A: The budget includes a request for additional funds for membership in NACOLE, which provides training for CRB members. Consideration for increasing any additional funding will be made as the need arises.

6

## QUESTIONS – Councilwoman Pinkney

Q: Has the City considered allocating any additional funds to the Youth Council?

A: Historically, the Youth Council has seldom expended all the funds that have been budgeted for their use, indicating that their current budget level is sufficient to meet their program needs. If it becomes evident that they need additional funds, their budget allocation can be revisited.

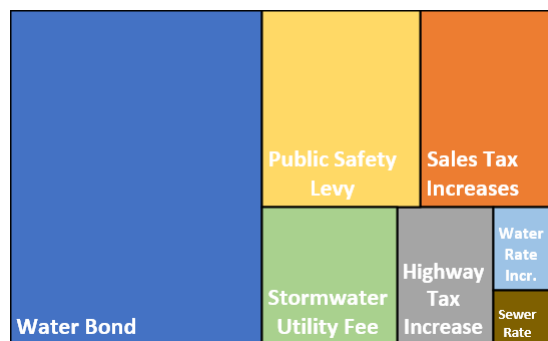
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## BUDGET HIGHLIGHTS

### A GROWING AND AGING CITY MEANS GROWING BUDGET NEEDS

The City Budget is increasing from \$65,799,109 to \$86,429,762 or \$20,630,653.

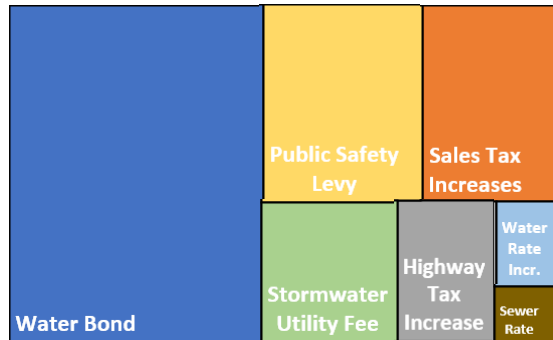
Water Bond	\$	9,500,000
Public Safety Levy		3,500,000
Sales Tax Increases		3,030,653
Stormwater Utility Fee		2,100,000
Highway Tax Increase		1,500,000
Water Rate Incr.		600,000
Sewer Rate		400,000
<b>Total</b>	<b>\$</b>	<b><u>20,630,653</u></b>



8

## BUDGET HIGHLIGHTS

### WHAT DO THE BUDGET INCREASES PAY FOR?



- Drill a New Well at 700 East
- Hire and Retain First Responders
- Fund Continued Operations
- Fund the Stormwater Utility to Ensure Compliance with Federal Regulations
  - Rebuild 700 West
  - Fund Water Bond Payments
- Fund Central Valley Upgrades to Ensure Compliance with Federal Regulations

9

## PUBLIC SAFETY SERVICE (PSS) PROPERTY TAX LEVY

In 2019, the budget requested a property tax increase of approximately \$71 per year to fund wages for first responders. Unfortunately, the Council at that time, chose not to accept the budget proposal to provide a sustainable source of funding for first responders.

Since then, personnel has been funded through the use of fund balance, which over time, degrades the City's ability to fund future operations, be prepared for emergencies or disasters, and prevents the City's ability to repair and upgrade major infrastructure.

Now, to continue to provide the same level of service, to respond to increased call volumes, to protect our growing population, to address rising market salaries of first responders, and to ensure retention of trained, qualified, and experienced personnel, it is necessary to again request that the Council approves a sustainable source of continued funds for our First Responders.

10

## STORMWATER UTILITY

The Stormwater Utility was authorized by the City Council on

The Stormwater Utility fee was authorized by the City Council on

The purpose of the Stormwater utility is to maintain the existing stormwater system and plan for and execute future upgrade and expansion needs for the stormwater system. It also ensures compliance with federal and state regulations, thus avoiding future fines and penalties that could result from an aging or inadequate system.

11

## QUESTIONS

**Additional Questions and Comments?**

12



**Midvale** -- Property Tax: 9.1% -- \$17 annual increase for Public Safety

**Murray** -- Property Tax: 15% -- \$62 annual increase

**West Jordan** -- Property Tax: 5% -- \$24 annual increase for Public Safety

**Millcreek** -- Property Tax: 4.5% -- for Public Safety (2.78% in 2020)

**Holladay** -- Property Tax: Did 50% in 2021

**West Valley City** -- Property Tax: 9%

**South Jordan** -- Property Tax: 14%

**Taylorsville** -- Property Tax: 10% increase for Public Safety

**Salt Lake City** -- Property Tax 4.9%

**is** **SOUTH** **SALT**  
**LAKE**  
**CITY ON THE**  
**MOVE**



# Fiscal Year 2022~~2023~~ Proposed Budget

May 11, 2022

# CITY OF SOUTH SALT LAKE, UTAH

## Proposed Budget – Fiscal Year 2022-2023

Prepared by:

South Salt Lake Administration

220 East Morris Avenue

South Salt Lake, UT 84115

# AGENDA

- Introduction
- Mayor's Budget Message
- Convergence with Strategic Plan
- Budget and Financial Overview
- General Fund Budget
- Special Revenue Fund Budget
- Capital Projects Fund Budget
- Enterprise Funds Budgets

# ELECTED OFFICIALS



Mayor Cherie Wood



Natalie Pinkney,  
At Large



Clarissa Williams,  
At Large



LeAnne Huff,  
District 1



Corey Thomas,  
District 2



Sharla Bynum,  
District 3



Portia Mila,  
District 4



Shane Siwik,  
District 5

# LEADERSHIP TEAM

Jack Carruth, Police Chief

Terry Addison, Fire Chief

Dennis Pay, City Engineer

Josh Collins, City Attorney

Sharen Hauri, Director of Neighborhoods

Christine Simonette, Homeless Strategies Director

Crystal Makin, Finance Director

Craig Burton, City Recorder

Charee Peck, Chief of Staff/Chief of Staff

Alexandra White, Community Development Director

Aaron Wiet, Recreation Director

Lisa Forrester, Justice Court Administrator

Scott Meacham, Division Fleet Manager

Scott Turnblom, Information Technology Division Manager

# UTILITY LEADERSHIP TEAM

David Alexander, Streets Division Manager  
Jason Taylor, Water Division Manager  
Tory Laws, Wastewater Division Manager  
Corby Talbot, Stormwater Division Manager



# COUNCIL-MAYOR FORM OF GOVERNMENT

South Salt Lake enjoys a Council-Mayor form of government. This type of government structure grants certain powers and responsibilities to the mayor and the council, as illustrated below:

## Mayor – Executive Branch

- Appoints department heads
- Has administrative authority and accountability
- Responsible for enforcement of ordinances
- Serves a 4-year term, working full-time for the residents of South Salt Lake

## Council – Legislative Branch

- Council gives advice and consent for appointed officials
- Has legislative oversight function, including budget review
- Establishes broad policy and local laws as ordinances and resolutions
- Serves a 4-year term, working part-time for the residents of South Salt Lake



# COMMUNITY PROFILE

## Principle Sales Taxpayers

- Tesla Motors
- RC Willey Home Furnishings
- Mark Miller Subaru
- Salt Lake Valley Chrysler/Jeep
- Border States Industries
- Salt Lake Valley Buick/GMC
- Prestman Auto
- WinCo Foods
- Mountainland Supply
- Best Buy Stores

## Principle Employers

- Salt Lake County Sheriff's Office ..... 500-999
- MVW US Services, LLC ..... 500-999
- Daily's Premium Meats ..... 250-499
- RC Willey Home Furnishings ..... 250-499
- Bimbo Bakeries USA, Inc. .... 250-499
- WesTech Engineering, Inc. .... 250-499
- Mondi Bags USA, Inc. .... 250-499
- Granite School District ..... 250-499
- Taylor Electric ..... 99-249
- Salt Lake Behavioral Health ..... 99-249

\*As of June 30, 2021

Sources: Utah State Tax Commission  
South Salt Lake Chamber of Commerce  
South Salt Lake Community Development Department

# COMMUNITY PROFILE

Population: 26,777

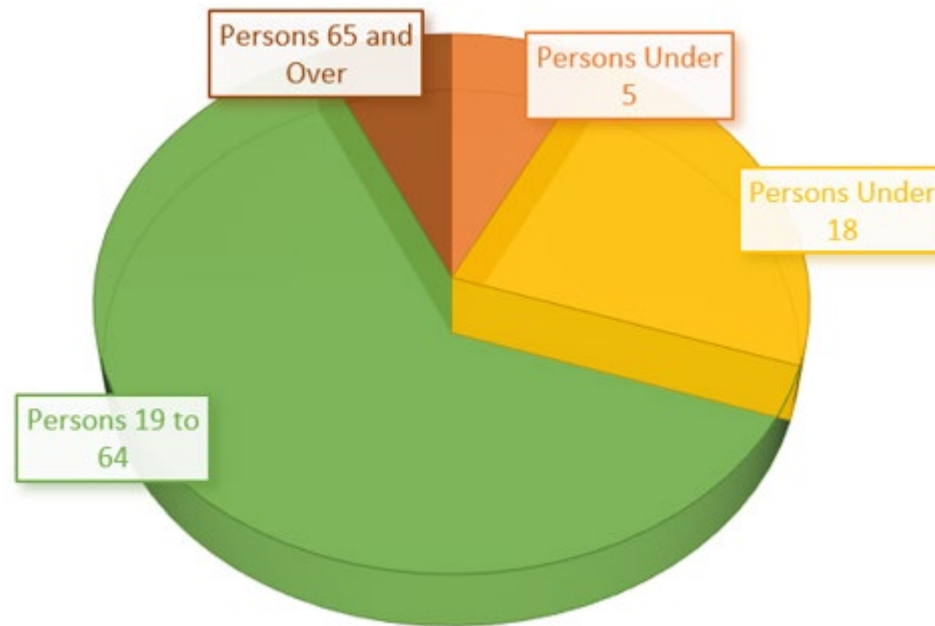
Households: 9,210

High School Graduate: 84.2%

Bachelors or Higher: 27.1%

Median Household income: \$49,616

Persons in Poverty: 17.6%



White	61.10%
Hispanic/Latino	24.80%
Pacific Islander	10.00%
Asian	10.00%
Black/African American	7.40%
Two or More Races	6.10%
American Indian	2.00%

# MAYOR'S BUDGET MESSAGE



I am pleased to present the proposed budget for the fiscal year 2022-2023. As this budget has been prepared, a few goals have been kept forefront in the planning, preparation, and presentation.

First, you will see throughout how the strategic plan has had a major role in the decision-making and planning. With an eye to the future, this budget seeks to address the needs and concerns of our citizens that were at the forefront of the strategic plan, presented earlier this year.

Second, we have tried to incorporate more equity into the budget. As we began the budgeting process, inequities between departments, employees, and other city governments became evident. To address this, some account budgets have been re-examined and adjusted to ensure equity between departments. Further, we have included some additional budgeted amounts into salaries and benefits to address the disparity between employee's wages and the current market.

Third, this budget includes planning for our future. As we observed long-term trends in market growth, inflation, and population growth, it was obvious that the historic way of doing business would not position the city to be able to meet those future needs. Therefore, this budget includes items that will help to position the city to be able to head into the future prepared and successful.

As you review this budget, my hope is that you will feel the same excitement and optimism for the future of our amazing and strong city, that I have felt in the preparation of the budget. South Salt Lake is truly a City on the Move.

# BUDGET CONVERGENCE WITH THE STRATEGIC PLAN

## KEY INITIATIVES FOR R 2022



Build stronger neighborhoods



Celebrate South Salt Lake



Invest in people



# KEY OBJECTIVES

1. Ensure safe and vibrant neighborhoods
2. Enhance walkability and bikeability
3. Ensure SSL has quality infrastructure
4. Address supply of affordable housing
5. Enhance green space and parks in SSL
6. Retain quality employees



# OBJECTIVE #1 ENSURE SAFE, VIBRANT & EQUITABLE NEIGHBORHOODS

- **Mitigate real and perceived impact of homelessness in neighborhoods**
  - Creation of the Homeless Strategies Department
  - Increased funding for property abatement to secure vacant buildings
- **Improve street lighting**
  - Lighting upgrades in McCall Park, Whitlock Park, Fitts Park, and Monarch Weigh Station
  - Grant from WFRC for Streetscape improvement on State Street
- **Address parking enforcement in identified areas**
  - Addition of six additional police officers

# OBJECTIVE #1 ENSURE SAFE, VIBRANT & EQUITABLE NEIGHBORHOODS

## ■ Address neighborhood issues

- Addition of part-time weekend code enforcement officer
- Funding for addressing sidewalks, curb and gutter repairs, tree trimming, and traffic calming projects
- Increased funding for the Arts Council
- Funding to complete establishment of the Community Opportunity Center (The Co-op)

## ■ Neighborhood Beautification

- Funding for new parks and park upgrades at six parks

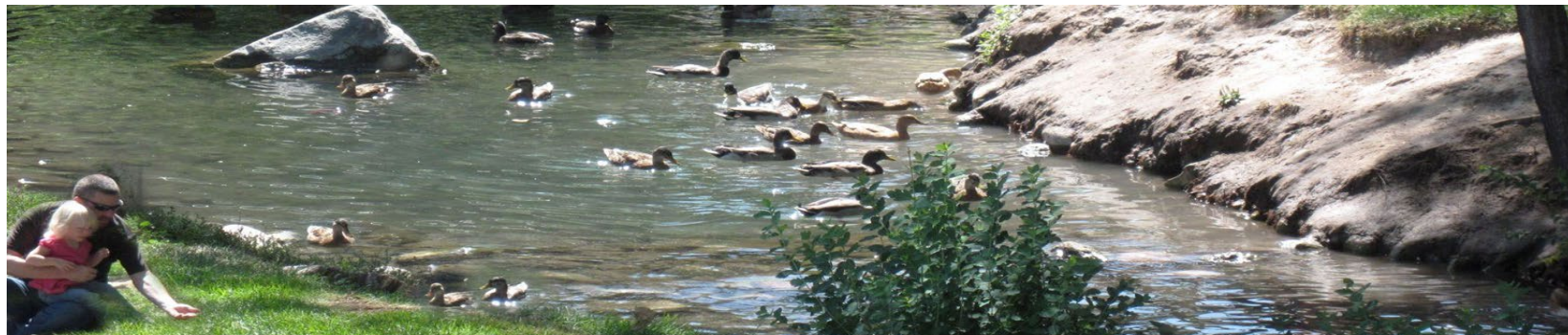
# OBJECTIVE #2 ENHANCE WALKABILITY AND BIKEABILITY

## ■ Improve sidewalks

- Continued funding for safe sidewalks
- Sidewalk repair projects at Fitts Park, Bickley Park, and Columbus Center
- Grant from WFRC to improve the Streetscape of State Street

## ■ Improve and maintain existing trails

- Development of the Urban Forestry Plan and the Millcreek Stream Plan





# OBJECTIVE #3 ENSURE SSL HAS QUALITY INFRASTRUCTURE

## ■ Identify funding to improve utility infrastructure

### • **Water**

- Construct new well at 700 East, using loan funding from the Department of Water Resources. Loan will be paid for with a small rate increase as follows:

Basic Rate = \$1 increase

Tier 1 Rate = \$1 increase

Tier 2 Rate = \$1 increase



### • **Wastewater**

- Continued funding for Central Valley Expansion Project, funded with various loans and grants. Loans will be paid for with scheduled rate increases previously discussed with the Council. Scheduled rate increase of \$1 for the basic rate is included in the budget.

# OBJECTIVE #3 ENSURE SSL HAS QUALITY INFRASTRUCTURE

- **Solid Waste**

- Increase in budget for cart replacements
- Increase in cart replacement fee for lost or damaged carts
- Increase in roll-off rental fee to address increase in associated costs
- Increase in budgeted amount for the scheduled increase in waste collection contract

- **Storm Water**

- Establishment of the Stormwater Utility Fund
- Funded with a stormwater utility fee of \$6 per Equivalent Residential Unit
- Budgeted \$225,000 for collection system maintenance, \$100,000 for collection system improvements, and \$700,000 allocated to replacement reserves for future needs



- **Public Works Campus**

- Budgeted \$3.5 million for land acquisition, engineering, legal, and plat vacating costs

# OBJECTIVE #4: ADDRESS SUPPLY OF AFFORDABLE HOUSING

- Create strategies to help existing residents stay in place
- Address quality of existing affordable housing
- Incentivize affordable housing

Good Landlord Program  
Partnership with RDA  
Year of the Neighborhood  
More to come . . .



# OBJECTIVE #5: ENHANCE GREEN SPACE AND PARKS

## ■ Increased funding to improve/manage our urban forest

- Added a parttime Parks Project Manager to the neighborhoods team
- Funding to complete the Urban Forestry Plan



## ■ Improve existing green spaces/parks

- Improvements to five existing parks
- New Dog Park



## ■ Plan for recreation amenities west of State Street

- Funding for Design of new Skate Park



# OBJECTIVE #6 RETAIN QUALITY EMPLOYEES

## ■ Invest in HR and employee retention plan

- Funded market adjustments highlighted in Citywide salary survey
- Increased training budgets in several departments
- Improving facilities
- Evaluate employee incentives
  - Increase employer match in 401(k) to 3% of salary, from 2% match
  - Rebalance sundry funding across all departments for better equity
  - Update health insurance plan to provide equity in premiums for employees



# OBJECTIVE #6 RETAIN QUALITY EMPLOYEES

## ■ Increase salaries for all employees

- New, ongoing funding source for public safety
  - Implementation of a new Public Safety Service Special Revenue Fund
  - Implementation of a new property tax levy to provide ongoing funding for public safety salaries and benefits
- Increase sworn officer's salaries with 3% cola and 2-step merit increase (Total increase equals 11%)
- Make and keep civilian employee wages competitive
  - Non-sworn public employees receive an increase of 3% cola and step merit increase (Total increase equals 6%)
- Fund essential grant-funded employees in Promise
  - Fund one Deputy Director and Promise Business Manager through the City's administration department

# City Council Visioning Priorities

## ■ Ensure that we have a vibrant city by expanding arts programming and events

- Funded a program manager for the Arts Council
- Increased funding for the Arts Council
- Increased funding for Community Art Classes in addition to the current Senior Art Classes
- Funding to remodel Historic Scott School and convert to an art center

## ■ Financial Empowerment Center

- Funding included to complete buildout of the Co-op, which will include a financial empowerment center
- Actively seeking community sponsorships and funding

## ■ Animal Services Improvements

- Expansion of Animal Services Budget (Included in Neighborhoods Department)
- Funding for critical equipment and building repairs of \$110,000
- Outfitting vehicles with Extendo-beds for safer transport of large or injured animals

# BUDGET AND FINANCIAL OVERVIEW

The budget process of the City of South Salt Lake complies with the Utah Fiscal Procedures Act. The City seeks to maintain budgetary control by monitoring monthly revenues and expenditures and by holding each department responsible for costs incurred within the budgeted limits. Financial information and reports are provided to the Mayor, department directors, division managers, City Council, and other City staff to assist them in monitoring the expenditures and budgets within each departments approved limits.

In addition, unaudited monthly financial statements are provided to the City Council. All transactions are also uploaded to the state of Utah's transparency website as often as required by law. Yearly audited financial statements and approved budgets are also available for public inspection on the City's website or by requesting the documents from the Finance Department, in accordance with public inspection laws.



# BUDGET AND FINANCIAL OVERVIEW

## The Budget Process

**January** – The Mayor’s Cabinet begins the visioning process based on the Mayor’s Strategic Plan. Each department head begins work on their budget.

**February** – Department Heads submit their proposed budgets to the Mayor. The Mayor meets with the City Council to identify Council’s budget priorities.

**March -April** – Department budgets are fine tuned, then consolidated into the master tentative budget.

**May** – The tentative budget is presented to the City Council during the first meeting in May.

**June** – A public hearing is held during the first City Council meeting in June to receive citizen comments. On or before June 30, a balanced budget is adopted for the fiscal year beginning July 1, except in years where a Truth in Taxation hearing is scheduled. In those circumstances, the budget is adopted after the conclusion of the Truth in Taxation hearing in August.

# FUND TYPES AND FINANCIAL STRUCTURE

## Governmental Funds

These funds account for most of the City's activities that are financed through taxes. Revenues and expenditures are accounted for using the modified accrual basis of accounting. This means that revenues are recognized when they are measurable and available, while expenditures are recorded when incurred.

**General  
Fund**

**Public Safety  
Service Special  
Revenue Fund**

**Leased  
Equipment  
Debt Service  
Fund**

**Capital  
Improvements  
Fund**

**Redevelopment  
Agency Fund**

# FUND TYPES AND FINANCIAL STRUCTURE

## Business-Type (Proprietary) Funds

These funds account for governmental activities that mimic the accounting and operations of a for-profit business. Revenues and Expenditures are accounted for using the accrual basis of accounting. This means that the financial effect of accounting activities is recognized when incurred, regardless of when cash is received or spent.

Water Utility  
Fund

Waste Water  
Utility Fund

Solid Waste  
Utility Fund

Storm Water  
Utility Fund

Insurance  
Reserve Fund

# REVENUES Sales Tax

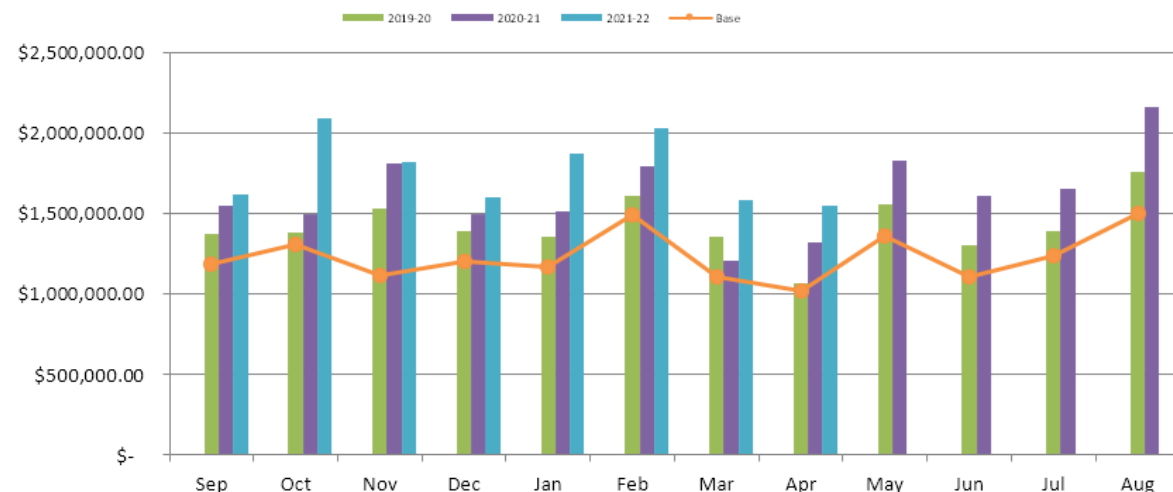
Revenues come from a variety of sources, with the bulk of funding originating from property taxes, sales tax, permits and licensing, grants, and charges for services and user fees.

## Sales Tax

Sales tax is a consumption tax imposed on the sale of goods and services at the retail level. The tax is collected and remitted by businesses/retailers on a regular basis. The Utah State Tax Commission collects the tax, then Salt Lake County distributes the City's share of the tax back to the City. The current tax rate is 7.45%. The City also receives 40% of sales tax collected for transportation infrastructure. This tax is recorded in the Capital Improvements Fund.

Sales Tax Allocation	Rate
State of Utah	4.85%
South Salt Lake City	1.20%
Mass Transit	0.80%
Salt Lake County	0.25%
Transportation Infrastructure	0.25%
Zoo, Arts, and Parks	0.10%
<b>Total</b>	<b>7.45%</b>

Sales Tax Comparison FY 2020 - FY 2022



# REVENUES Property Tax

## Property Tax

Property tax is Ad Valorem tax levied against the taxable value of property. The rate is applied to the most recent taxable assessed value. Taxable value for primary residential real property is equal to 55% of fair market value, as determined by the county assessor. The applicable tax rate is then applied to arrive at the amount of property tax assessed. In 2021, the tax rate for South Salt Lake residents was 1.1512% to 1.2110%\* and the City received 13.34% of the total property tax collected from residents.

Property Tax Allocation	Rate
Schools	0.7105%
Salt Lake County	0.1985%
South Salt Lake	0.1536%
Library	0.0474%
Public Utilities	0.0412%
Total	1.1512%

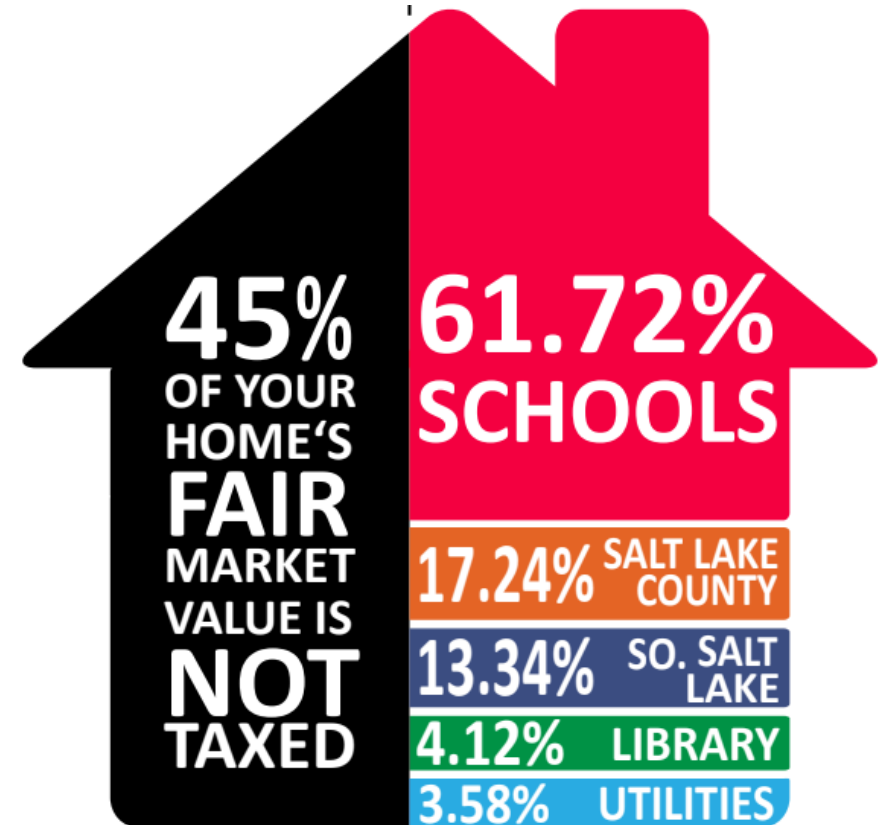
Property Tax Allocation	% of Total
Schools	61.72%
Salt Lake County	17.24%
South Salt Lake	13.34%
Library	4.12%
Public Utilities	3.58%
Total	100.00%

\*As applicable, residents may also be assessed 0.0369% if they live in the Jordan Valley Water Conservancy District or 0.0229% if they live in the Mt Olympus Improvement District.

# REVENUES Property Tax

## ■ Example:

<b>Market Value of Home</b>	<b>\$ 400,000</b>
55% of Market Value Equals Taxable Value	\$ 220,000
Taxable Value	\$ 220,000
Tax Rate	<u>1.1512%</u>
Property Tax Due	\$ 2,533
South Salt Lake Share	<u>13.34%</u>
<b>Property Tax Received by SSL</b>	<b>\$ 338</b>

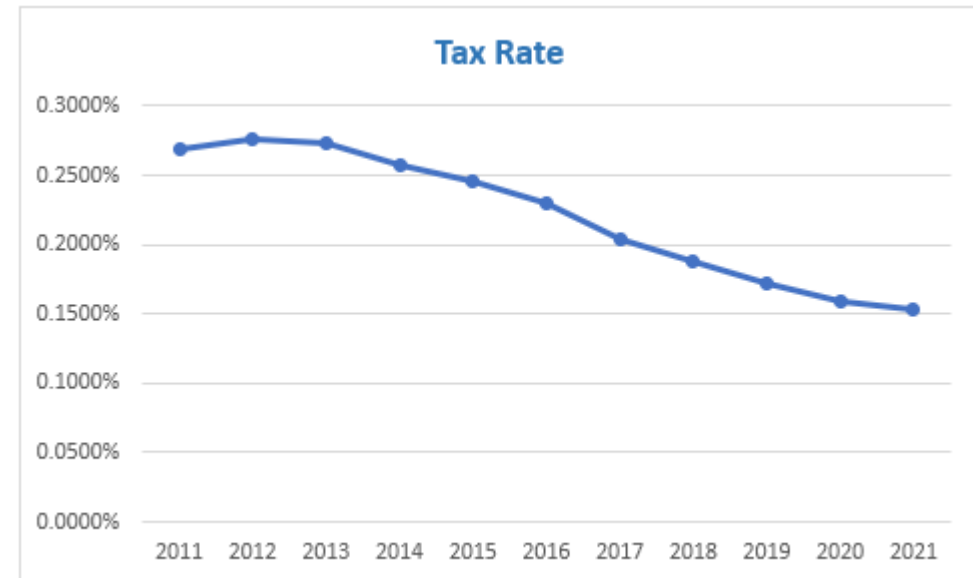
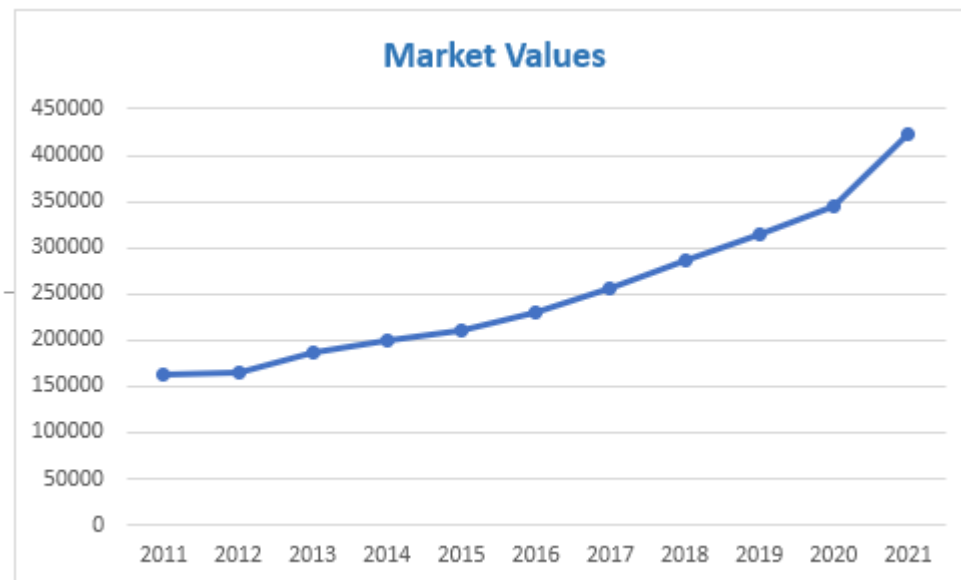


\* Based on 2021 Property Tax Rates

# Revenues- Property Tax

## Property Tax

Each year, the County calculates the Certified Tax Rate for each taxing entity. The certified tax rate maintains an inverse relationship to property market values. In other words, as market values increase, the tax rate decreases. This method of calculation negates the effect of rising property market values and protects the revenues when property values decrease. In theory, without new construction, this method of taxation would yield approximately the same amount of tax revenues each year. Any significant increases in property tax revenues are mainly due to new construction.



# REVENUES Property Tax

## Tentative Budget Proposal

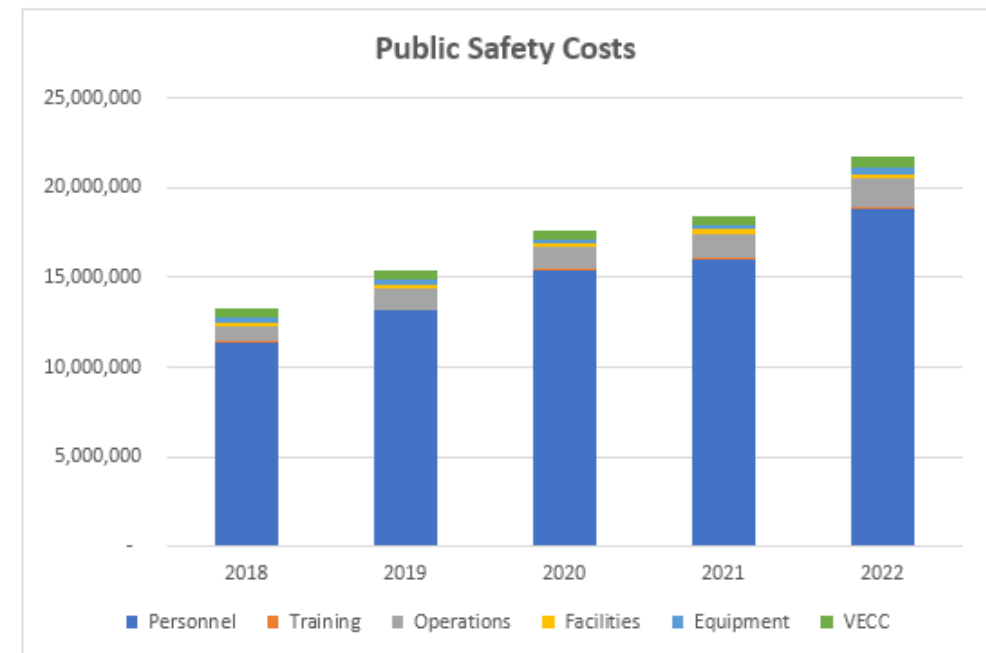
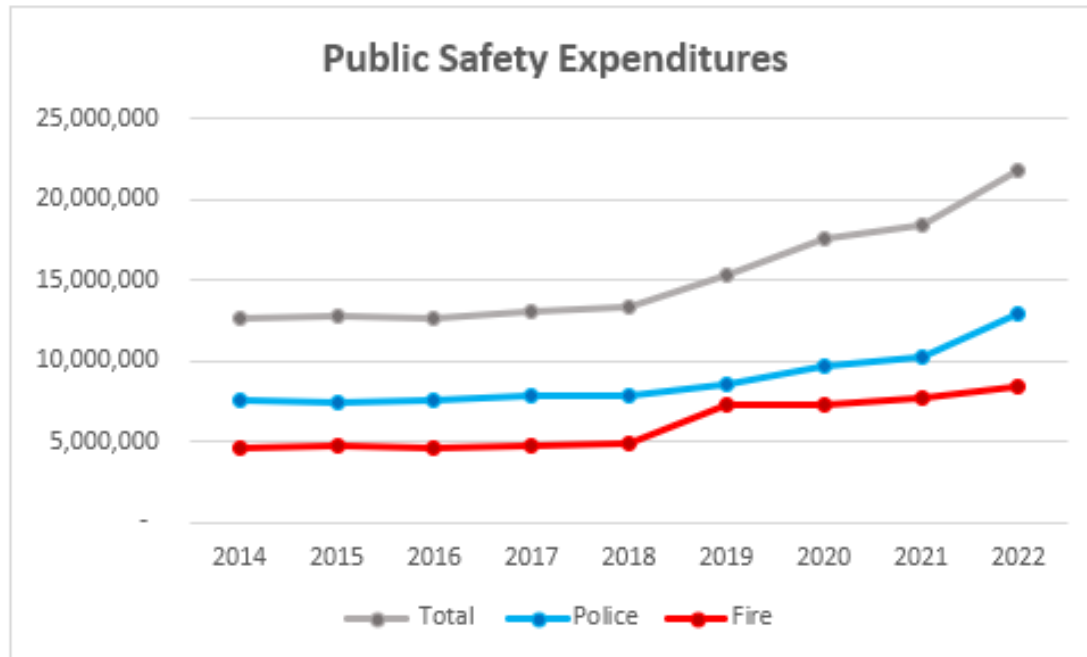
The tentative budget includes a proposal to reject the certified tax rate for the coming year. Rather, the City will maintain the current property tax rate of 0.1536%. This is an important step to combat the shrinking revenues that are predicted for current and future years and allow property tax revenues to maintain pace with the expenditures that it pays for.





# REVENUES Public Safety and Property Tax

## Public Safety Costs



# REVENUES Public Safety Property Tax

## Tentative Budget Proposal

The tentative budget includes a proposal to establish a Public Safety Service Special Revenue Fund (PSS).

A Special Revenue Fund is a fund used to account for the proceeds of special revenue sources that are legally restricted to be used for specific purposes.

The PSS will be used for public safety services provided by the City. These departments have been identified as Police, Fire, Code Enforcement, and Homeless Strategies. It will be funded with several revenue sources including property taxes, sales tax, and motor vehicle fees.

## Public Safety Service Levy

The PSS will also be funded through the implementation of a Public Safety Service Levy. The levy will appear as a new line item on residential and commercial property tax notices each year. The proposed rate for the levy is 0.001029 or 0.1029%. Using the average market value of a home in SSL, the increase to total property taxes will be \$226 per year, or \$19 per month.

<b>Market Value of Home</b>	<b>\$ 400,000</b>
55% of Market Value Equals Taxable Value	\$ 220,000
Taxable Value	\$ 220,000
Tax Rate	<u>0.1029%</u>
<b>Yearly Public Safety Service Levy</b>	<b><u>\$ 226</u></b>
<b>Monthly Public Safety Service Levy</b>	<b><u>\$ 19</u></b>

## Public Safety Service Levy

As mentioned before, the proceeds from the levy will be tracked in the Public Safety Service Special Revenue Fund. They will be specifically required to be spent only on the costs incurred by the public safety departments. The expending of these funds will be prioritized to first provide a sustainable source of funding for public safety salaries. Any excess will be used to fund public safety equipment purchases and infrastructure.



# REVENUES Property Tax and Public Safety Service Levy

## Truth in Taxation

By foregoing the Certified Tax Rate, opting to keep the same Property Tax Rate, and implementing the Public Safety Service Levy, the City will be required to hold a Truth in Taxation hearing.



Proposed Hearing Date: August 3, 2022

## Combined Revenue - All Funds

Fund	Actual 2020-21	YTD Actual 2021-22	Adopted 2021-22	Tentative 2022-23
<b>REVENUES</b>				
<b>General Fund</b>				
<b>Taxes</b>				
Property Tax	\$ 5,497,326	\$ 5,801,764	\$ 5,391,306	\$ 2,188,506
Sales Tax	14,436,926	10,338,843	17,572,663	5,066,707
Energy Sales & Use Tax	2,925,566	2,366,796	3,000,000	3,000,000
Transient Room Tax	45,233	18,201	25,000	25,000
Motor Vehicle Property Tax	253,815	174,752	230,000	-
<b>Total Taxes</b>	<b>23,158,866</b>	<b>18,700,356</b>	<b>26,218,969</b>	<b>10,280,213</b>
<b>Licenses &amp; Permits</b>				
Business License	1,089,957	1,071,068	970,000	1,000,000
Building Permits	900,273	331,234	1,020,000	1,620,000
Building Securing Fee	2,750	1,101	3,000	4,000
Dog Licenses	4,198	3,909	5,000	5,000
Animal Control Fees	4,425	10,951	5,000	10,000
Miscellaneous Animal Control Revenue	3,848	-	-	-
<b>Total Licenses &amp; Permits</b>	<b>2,005,451</b>	<b>1,418,263</b>	<b>2,003,000</b>	<b>2,639,000</b>
<b>Intergovernmental Revenue</b>				
Federal Assistance	1,009,521	1,513,823	654,000	-
Federal Law Enforcement Grants	255,378	132,289	226,000	-
Miscellaneous State Grants	14,260	-	10,000	10,000
State Homeless Center Assistance	2,111,976	621,763	2,143,331	-
State Fire/EMS Grants	13,293	3,625	15,000	-
Class "C" Road Fund	994,541	677,237	830,000	3,520,000
State Liquor Fund Allotment	57,910	75,276	74,000	-
Private Grants	-	20,510	23,000	50,000
Sports Program Revenue	3,240	9,979	7,500	18,000
Promise Grants	1,936,130	1,051,388	2,500,000	3,100,000
<b>Total Intergovernmental Revenue</b>	<b>6,396,249</b>	<b>4,105,890</b>	<b>6,482,831</b>	<b>6,698,000</b>

## Combined Revenue - All Funds

Fund	Actual 2020-21	YTD Actual 2021-22	Adopted 2021-22	Tentative 2022-23
<b>Charges for Services</b>				
Planning Fees	329,268	260,458	445,000	465,000
Fire Inspection Fees	7,421	12,871	30,000	-
Ambulance Transport Fees	2,042,293	1,561,841	1,810,000	-
Miscellaneous Police Fees	1,469	1,025	1,500	-
Legal Production Fees	780	90	1,000	1,000
Administrative/Civil Fees	20,293	11,850	40,000	40,000
Abatement Revenue	13,015	6,558	5,000	10,000
<b>Total Charges for Services</b>	<b>2,414,539</b>	<b>1,854,693</b>	<b>2,332,500</b>	<b>516,000</b>
<b>Fines &amp; Forfeitures</b>				
Fines & Forfeitures	505,074	566,065	588,500	705,000
<b>Total Fines &amp; Forfeitures</b>	<b>505,074</b>	<b>566,065</b>	<b>588,500</b>	<b>705,000</b>
<b>Miscellaneous Revenue</b>				
Interest Earnings	37,869	69,333	60,000	60,000
Utility Reimbursements	26,785	40,750	-	-
Collections Revenue	-	-	1,000	1,000
Rental Income	291,170	181,671	227,000	248,000
Community Events Revenue	-	809	5,000	5,000
Arts Council Revenue	54,536	64,696	77,500	79,000
Sundry Revenue	37,024	25,462	49,400	50,000
<b>Total Miscellaneous Revenue</b>	<b>447,384</b>	<b>382,721</b>	<b>419,900</b>	<b>443,000</b>
<b>Total General Fund</b>	<b>34,927,563</b>	<b>27,027,988</b>	<b>38,045,700</b>	<b>21,281,213</b>
<b>Special Revenue Funds</b>				
Public Safety	-	-	-	26,487,600
<b>Total Special Revenue Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,487,600</b>
<b>Capital Improvements Fund</b>				
Taxes	5,003,892	1,857,889	1,600,000	5,357,218
Intergovernmental Revenue	5,383,831	1,195,717	3,750,000	5,112,000
Miscellaneous Revenue	464,735	292,109	1,982,000	175,000
<b>Total Capital Improvements Fund</b>	<b>10,852,458</b>	<b>3,345,715</b>	<b>7,332,000</b>	<b>10,644,218</b>

## Combined Revenue - All Funds

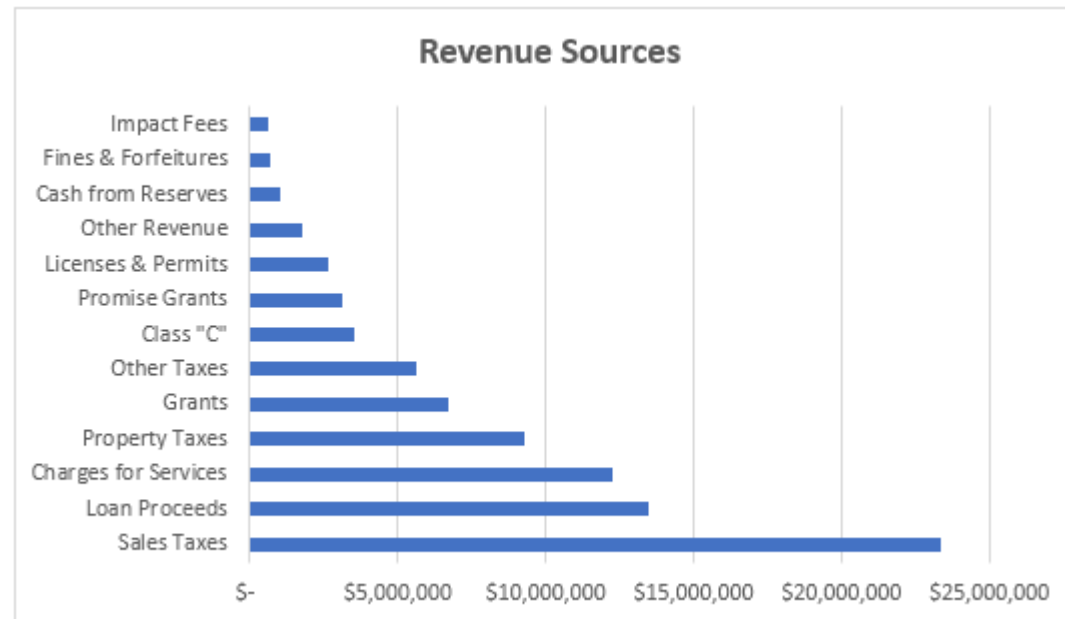
Fund	Actual 2020-21	YTD Actual 2021-22	Adopted 2021-22	Tentative 2022-23
<b>Enterprise Funds</b>				
Water Fund	2,497,547	1,755,844	4,090,600	13,180,500
Sewer Fund	3,548,504	3,016,052	8,321,000	8,708,000
Solid Waste Collection Fund	527,257	429,641	551,000	603,340
Storm Water Fund	-	-	-	2,132,200
<b>Total Enterprise Funds</b>	<u>6,573,308</u>	<u>5,201,537</u>	<u>12,962,600</u>	<u>24,624,040</u>
<b>Internal Service Fund</b>				
Insurance Reserve Fund	902,546	302,500	1,014,000	1,064,000
<b>Total Internal Service Fund</b>	<u>902,546</u>	<u>302,500</u>	<u>1,014,000</u>	<u>1,064,000</u>
<b>TOTAL REVENUES</b>	<u>\$ 53,255,875</u>	<u>\$ 35,877,740</u>	<u>\$ 59,354,300</u>	<u>\$ 84,101,071</u>



# REVENUE SOURCES

South Salt Lake receives its revenues from many sources. These include sales tax, charges for service, property taxes, and grants. Diverse sources of revenue provide a better outlook for future budget planning.

Sales Taxes	\$	23,351,218
Loan Proceeds		13,500,000
Charges for Services		12,272,400
Property Taxes		9,252,669
Grants		6,721,644
Other Taxes		5,625,000
Class "C"		3,520,000
Promise Grants		3,100,000
Licenses & Permits		2,639,000
Other Revenue		1,763,500
Cash from Reserves		1,025,640
Fines & Forfeitures		705,000
Impact Fees		625,000
	<b>\$</b>	<b>84,101,071</b>



# ADMINISTRATION DEPARTMENT BUDGET

The Administration Department budget is a summary budget that includes the budget for several departments and functions. Those departments are:

- Finance
- Human Resources
- Information Technology
- Mayor's Office
- Promise Administration
- Recorder's Office



# Administrative

## DEPARTMENT BUDGET

Description	Actual 2020-21	YTD Actual 2021-22	Adopted 2021-22	Tentative 2022-23
<b>Personnel</b>				
Salaries & Wages	\$ 1,158,281	\$ 887,012	\$ 1,098,000	\$ 1,420,000
Benefits	502,136	379,338	511,500	676,000
<b>Total Personnel Expenses</b>	<b>1,660,417</b>	<b>1,266,350</b>	<b>1,609,500</b>	<b>2,096,000</b>
<b>Operating</b>				
Memberships & Continued Training	43,799	43,352	43,000	72,700
Office/Operating Supplies	25,628	28,899	24,500	26,000
Economic Development - Promotional	1,962	1,684	2,000	2,000
Equipment Maintenance	1,146	3,626	3,000	3,000
Fuel Expense	1,128	1,621	1,500	1,500
State Access Fees	29,510	16,341	30,000	50,000
Communications	12,557	7,208	7,000	7,000
Professional Services	141,029	71,971	175,000	175,000
Software Maintenance Contract	286,903	309,145	376,163	637,000
Network Administration	62,551	39,455	57,000	70,000
Election Expense	-	20,890	37,000	25,000
Credit Payment/Collection Fees	13,598	2,285	15,000	15,000
Insurance & Bonds	55,813	18,764	60,000	63,000
Sundry Expenses	4,862	15,018	4,500	4,400
Equipment Acquisition	1,883	629	3,000	3,000
<b>Total Operating Expenditures</b>	<b>682,369</b>	<b>580,888</b>	<b>838,663</b>	<b>1,154,600</b>
<b>TOTAL ADMINISTRATIVE</b>	<b>\$ 2,342,786</b>	<b>\$ 1,847,238</b>	<b>\$ 2,448,163</b>	<b>\$ 3,250,600</b>

## Administration Budget Breakdown

Description	Total	Mayor	HR	Promise	Finance	IT	Recorder
Permanent Salaries	1,420,000	139,181	164,641	272,252	258,386	422,939	162,600
Employee Benefits	660,000	63,070	75,451	127,948	120,647	196,085	76,800
Employee Medical Testing	1,000	45	135	180	275	275	90
Employee Incentives	10,000	450	1,350	1,800	2,750	2,750	900
Employee Incentives-Mayor	4,000	4,000	-	-	-	-	-
Service Awards	1,000	-	250	250	250	250	-
Subscriptions and Memberships	35,000	11,000	20,000	-	1,500	-	2,500
Ordinances and Public Notices	5,000	-	-	-	-	-	5,000
Training	5,000	-	2,000	-	2,000	500	500
Tuition Reimbursement	10,000	-	-	-	7,500	-	2,500
Conventions and Conferences	13,200	-	2,000	-	4,000	2,000	5,200
Conventions and Conferences-Mayor	4,500	4,500	-	-	-	-	-
Office/Operating Supplies	22,000	-	5,000	1,000	8,000	7,000	1,000
Econ Develop-Promotional	2,000	2,000	-	-	-	-	-
Supplies-Mayor	4,000	4,000	-	-	-	-	-
Equipment Maintenance	3,000	200	500	300	900	800	300
Fuel Expense	1,500	1,500	-	-	-	-	-
State Access Fees	50,000	-	-	-	-	50,000	-
Telephone Expense	7,000	540	1,620	2,160	-	1,600	1,080
Professional Services	175,000	90,000	5,000	40,000	40,000	-	-
Software Maintenance Contract	637,000	-	-	-	-	637,000	-
Network Administration	70,000	-	-	-	-	70,000	-
Election Expense	25,000	-	-	-	-	-	25,000
Credit/Pmt/Collection Fees	15,000	-	-	-	15,000	-	-
Insurance and Bonds	63,000	4,295	7,159	11,455	17,182	17,182	5,727
Sundry Expense	3,400	-	600	-	1,200	1,200	400
Sundry Expense-Mayor	1,000	1,000	-	-	-	-	-
Equipment Acquisition	3,000	200	500	-	1,000	1,000	300
<b>TOTAL ADMINISTRATIVE</b>	<b>3,250,600</b>	<b>325,981</b>	<b>286,206</b>	<b>457,345</b>	<b>480,590</b>	<b>1,410,581</b>	<b>289,897</b>

# CITY COUNCIL BUDGET

The City Council budget houses budgeted expenditures for the City Council and for the Civillian Review Board.

## City Council

### DEPARTMENT BUDGET

Description	Actual 2020-21	YTD Actual 2021-22	Adopted 2021-22	Tentative 2022-23
<b>Personnel</b>				
Salaries & Wages	\$ 84,485	\$ 67,527	\$ 85,000	\$ 125,617
Benefits	35,284	33,097	50,000	53,000
<b>Total Personnel Expenses</b>	<b>119,769</b>	<b>100,624</b>	<b>135,000</b>	<b>178,617</b>
<b>Operating</b>				
Memberships & Continued Training	17,547	24,268	37,800	32,900
Office/Operating Supplies	1,039	938	1,200	1,200
Software Maintenance Contract	-	-	-	12,000
Civilian Review Board Stipend	-	-	25,000	25,000
CRB - Memberships & Continued Training	-	-	-	400
Insurance & Bonds	31,893	10,667	33,000	35,000
Sundry Expenses	957	1,905	800	1,400
Equipment Acquisition	-	-	-	14,000
<b>Total Operating Expenditures</b>	<b>51,436</b>	<b>37,778</b>	<b>97,800</b>	<b>121,900</b>
<b>TOTAL CITY COUNCIL</b>	<b>\$ 171,205</b>	<b>\$ 138,402</b>	<b>\$ 232,800</b>	<b>\$ 300,517</b>

# MUNICIPAL COURT BUDGET

The South Salt Lake Justice Court ensures fair, impartial, and efficient application of the laws of the City of South Salt Lake and the State of Utah.

## Municipal Court

### DEPARTMENT BUDGET

Description	Actual 2020-21	YTD Actual 2021-22	Adopted 2021-22	Tentative 2022-23
<b>Personnel</b>				
Salaries & Wages	\$ 407,313	\$ 352,037	\$ 463,000	\$ 530,000
Benefits	156,290	140,238	203,500	253,500
<b>Total Personnel Expenses</b>	<b>563,603</b>	<b>492,275</b>	<b>666,500</b>	<b>783,500</b>
<b>Operating</b>				
Memberships & Continued Training	506	3,225	4,300	12,000
Office/Operating Supplies	8,224	4,992	8,500	7,000
Equipment Maintenance	2,950	1,788	4,000	4,000
Communications	2,504	1,548	2,500	2,500
Professional Services	85,031	95,456	124,000	135,000
Jurors & Witness Fees	74	5,684	5,500	6,500
Credit Payment/Collection Fees	7,183	4,624	18,000	18,000
Insurance & Bonds	34,883	11,667	38,000	40,000
Sundry Expenses	718	2,056	1,000	1,800
Equipment Acquisition	484	1,721	3,000	3,000
<b>Total Operating Expenditures</b>	<b>142,557</b>	<b>132,761</b>	<b>208,800</b>	<b>229,800</b>
<b>TOTAL MUNICIPAL COURT</b>	<b>\$ 706,160</b>	<b>\$ 625,036</b>	<b>\$ 875,300</b>	<b>\$ 1,013,300</b>

# CITY ATTORNEY BUDGET

As the City's main legal counsel, the City Attorney provides legal advice to all City departments, boards, elected officials, and prosecutes misdemeanor offenses that occur within City limits.

## City Attorney

### DEPARTMENT BUDGET

Description	Actual 2020-21	YTD Actual 2021-22	Adopted 2021-22	Tentative 2022-23
<b>Personnel</b>				
Salaries & Wages	\$ 262,105	\$ 365,182	\$ 413,000	\$ 700,000
Benefits	81,629	132,361	158,100	270,150
<b>Total Personnel Expenses</b>	<b>343,734</b>	<b>497,543</b>	<b>571,100</b>	<b>970,150</b>
<b>Operating</b>				
Memberships & Continued Training	13,077	13,028	17,500	33,000
Office/Operating Supplies	2,231	2,294	4,400	2,500
Equipment Maintenance	300	-	1,500	1,500
Communications	1,124	1,014	2,800	2,800
Professional Services/Legal Fees	6,891	920	3,000	10,000
Indigent Defense	48,468	135,622	158,500	160,000
Outside Legal Fees	25,922	19,675	32,000	35,000
Prosecution Contract Service	170,500	65,700	190,000	-
Insurance & Bonds	22,923	7,667	25,000	27,000
Sundry Expenses	143	1,049	2,000	1,400
Equipment Acquisition	1,269	-	1,000	1,000
<b>Total Operating Expenditures</b>	<b>292,848</b>	<b>246,969</b>	<b>437,700</b>	<b>274,200</b>
<b>TOTAL CITY ATTORNEY</b>	<b>\$ 636,582</b>	<b>\$ 744,512</b>	<b>\$ 1,008,800</b>	<b>\$ 1,244,350</b>

# PUBLIC BUILDINGS BUDGETS

The budget for public buildings is separated into two sections, City Hall, and all other Public Buildings. This includes the Columbus Center, the Central Park Community Center, Historic Scott School, and the Creekside building. Building related costs for the police and fire buildings are housed in the Public Safety Service Special Revenue Fund.

## City Hall Building

### DEPARTMENT BUDGET

Description	Actual 2020-21	YTD Actual 2021-22	Adopted 2021-22	Tentative 2022-23
<b>Operating</b>				
Custodial Supplies	\$ 4,505	\$ 3,513	\$ 12,000	\$ 12,000
Equipment Maintenance	13,738	5,931	14,000	14,000
Maintenance & Repairs	117,110	127,320	115,000	135,000
Utilities	90,544	78,767	115,000	115,000
Communications	26,362	17,771	28,000	25,000
Outside Contract - Building	29,894	20,989	29,000	29,000
Insurance & Bonds	40,863	13,667	52,000	56,000
Property Taxes	44,989	43,604	50,000	50,000
Tenant Improvements	-	-	10,000	10,000
Equipment Acquisition	1,870	1,320	5,000	5,000
<b>Total Operating Expenditures</b>	<b>369,875</b>	<b>312,882</b>	<b>430,000</b>	<b>451,000</b>
<b>TOTAL CITY HALL BUILDING</b>	<b>\$ 369,875</b>	<b>\$ 312,882</b>	<b>\$ 430,000</b>	<b>\$ 451,000</b>



# Public Buildings

## DEPARTMENT BUDGET

Description	Actual 2020-21	YTD Actual 2021-22	Adopted 2021-22	Tentative 2022-23
<b>Personnel</b>				
Salaries & Wages	\$ 100,950	\$ 131,131	\$ 159,000	\$ 210,000
Benefits	53,687	63,654	86,380	111,380
<b>Total Personnel Expenses</b>	<b>154,637</b>	<b>194,785</b>	<b>245,380</b>	<b>321,380</b>
<b>Operating</b>				
Memberships & Continued Training	145	-	1,200	1,200
Fuel Expense	-	-	1,500	1,500
Communications	1,367	1,466	2,320	2,800
Insurance & Taxes	25,913	8,667	31,000	31,000
Sundry Expenses	558	1,222	500	600
Equipment Acquisition	11,792	1,477	10,500	10,500
Columbus Center Expenses	123,106	94,509	126,000	126,000
Scott School Expenses	40,752	35,789	59,000	53,000
PAL Center Expenses	45,645	35,174	41,000	41,000
Creekside Building Expenses	-	-	2,000	2,000
<b>Total Operating Expenditures</b>	<b>249,278</b>	<b>178,304</b>	<b>275,020</b>	<b>269,600</b>
<b>TOTAL PUBLIC BUILDINGS</b>	<b>\$ 403,915</b>	<b>\$ 373,089</b>	<b>\$ 520,400</b>	<b>\$ 590,980</b>

# STREETS AND HIGHWAYS BUDGET

The Streets Division provides for the health, safety, and welfare of the community through the maintenance of City streets and sidewalks. They also support the City in the proper disposal of solid waste, street tree trimming, and sign maintenance. The Streets Division works to ensure a safe and reliable transportation network that allows residents, goods, and services to move freely throughout the City.



# Streets & Highways

## DEPARTMENT BUDGET

Description	Actual 2020-21	YTD Actual 2021-22	Adopted 2021-22	Tentative 2022-23
<b>Personnel</b>				
Salaries & Wages	\$ 586,164	\$ 494,688	\$ 749,000	\$ 812,000
Benefits	301,777	253,963	356,000	424,420
<b>Total Personnel Expenses</b>	<b>887,941</b>	<b>748,651</b>	<b>1,105,000</b>	<b>1,236,420</b>
<b>Operating</b>				
Memberships & Continued Training	5,484	5,153	5,450	6,950
Office Expense & Supplies	4,187	4,569	5,500	5,500
Operating Supplies	20,001	13,308	20,000	20,000
Street Signs	9,946	7,476	11,500	13,000
Equipment Maintenance	43,841	34,868	47,000	47,000
Fuel Expense	29,951	42,164	45,000	75,000
Traffic Signal Maintenance	46,806	43,312	62,000	62,000
Facilities Maintenance	13,105	11,751	13,200	30,000
Utilities	35,707	29,895	35,000	35,000
Street Lighting	238,197	201,247	215,000	215,000
Communications	5,270	2,705	6,500	6,500
Outside Services	2,087	2,233	4,500	4,500
Road Materials	1,691	3,245	5,000	5,000
Class "C" Roads Expenses	679,803	56,861	830,000	3,305,000
Insurance & Bonds	69,767	23,333	78,000	82,000
Sundry Expenses	2,391	1,949	1,200	3,400
Equipment Acquisition	1,689	2,306	3,000	6,500
<b>Total Operating Expenditures</b>	<b>1,209,923</b>	<b>486,375</b>	<b>1,387,850</b>	<b>3,922,350</b>
<b>TOTAL STREETS &amp; HIGHWAYS</b>	<b>\$ 2,097,864</b>	<b>\$ 1,235,026</b>	<b>\$ 2,492,850</b>	<b>\$ 5,158,770</b>

# ENGINEERING BUDGET

The Engineering Department protects the safety and welfare of the City and its residents by providing high-quality engineering and inspection services. This is done by planning, overseeing, and assisting engineering projects, while also ensuring all private infrastructure is in compliance with regulations.

## Engineering

### DEPARTMENT BUDGET

Description	Actual 2020-21	YTD Actual 2021-22	Adopted 2021-22	Tentative 2022-23
<b>Personnel</b>				
Salaries & Wages	\$ 585,335	\$ 543,991	\$ 649,000	\$ 550,000
Benefits	248,370	231,809	302,450	239,800
<b>Total Personnel Expenses</b>	<b>833,705</b>	<b>775,800</b>	<b>951,450</b>	<b>789,800</b>
<b>Operating</b>				
Memberships & Continued Training	4,857	7,938	7,500	9,000
Office Expense & Supplies	586	2,314	1,750	2,000
Equipment Maintenance	964	928	1,000	1,000
Fuel Expense	12,178	10,348	5,000	5,000
Communications	7,285	5,985	8,800	8,800
Professional Services	257,925	30,616	168,000	170,000
Insurance & Bonds	5,980	2,013	6,500	7,000
Sundry Expenses	-	1,230	1,400	1,200
Equipment Acquisition	1,721	14,506	13,500	13,500
<b>* Total Operating Expenditures</b>	<b>291,496</b>	<b>75,878</b>	<b>213,450</b>	<b>217,500</b>
<b>TOTAL ENGINEERING</b>	<b>\$ 1,125,201</b>	<b>\$ 851,678</b>	<b>\$ 1,164,900</b>	<b>\$ 1,007,300</b>

**\* Note:**

Prior years included Storm Water Expense	301,752	116,547	445,000	-
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# FLEET BUDGET

The Fleet Department oversees the purchase, maintenance, and retirement of all vehicles and heavy equipment within the City.

## Fleet

### DEPARTMENT BUDGET

Description	Actual 2020-21	YTD Actual 2021-22	Adopted 2021-22	Tentative 2022-23
<b>Personnel</b>				
Salaries & Wages	\$ 365,873	\$ 256,345	\$ 338,000	\$ 374,200
Benefits	159,312	106,501	159,600	168,640
<b>Total Personnel Expenses</b>	<u>525,185</u>	<u>362,846</u>	<u>497,600</u>	<u>542,840</u>
<b>Operating</b>				
Memberships & Continued Training	7,547	4,298	13,800	13,800
Office Expense & Supplies	1,168	942	2,000	2,000
Operating Supplies	1,495	1,658	3,200	3,200
Fuel Expense	7,253	3,885	4,500	7,100
Fleet Maintenance	85,023	66,131	93,000	93,000
Facility Maintenance	5,979	9,381	9,200	9,200
Communications	3,329	1,897	3,000	3,000
Insurance & Bonds	4,983	1,667	5,000	6,000
Sundry Expenses	603	1,011	1,000	1,200
Equipment Acquisition	1,528	150	1,800	1,800
<b>Total Operating Expenditures</b>	<u>118,908</u>	<u>91,020</u>	<u>136,500</u>	<u>140,300</u>
<b>TOTAL FLEET</b>	<u>\$ 644,093</u>	<u>\$ 453,866</u>	<u>\$ 634,100</u>	<u>\$ 683,140</u>

# COMMUNITY DEVELOPMENT, BUILDING, AND PLANNING SERVICES BUDGET

The Community Development Department is responsible for ensuring our community builds and grows in ways that protect the health and welfare of our citizens. This includes zoning and ordinances, inspections of construction projects, review of proposed development, and licensing and permitting.

## Building & Planning

### DEPARTMENT BUDGET

Description	Actual 2020-21	YTD Actual 2021-22	Adopted 2021-22	Tentative 2022-23
<b>Personnel</b>				
Salaries & Wages	\$ 746,983	\$ 652,505	\$ 833,000	\$ 1,026,000
Benefits	298,838	257,033	357,700	437,700
<b>Total Personnel Expenses</b>	<b>1,045,821</b>	<b>909,538</b>	<b>1,190,700</b>	<b>1,463,700</b>
<b>Operating</b>				
Ordinances & Public Notices	941	81	1,625	1,625
Memberships & Continued Training	3,040	12,674	11,900	13,900
Office/Operating Supplies	13,234	15,499	17,500	17,500
Equipment Maintenance	381	208	4,500	4,500
Fuel Expense	1,438	2,608	3,000	4,500
Communications	7,918	5,818	7,000	7,000
Professional Services	205,135	45,538	255,000	255,000
Planning Commission Stipends	3,694	2,593	6,000	6,000
Credit Payment/Collection Fees	31,681	18,776	15,000	15,000
Insurance & Bonds	31,893	10,667	36,000	38,000
Sundry Expenses	834	2,723	2,000	2,600
Equipment Acquisition	10,540	1,115	50,000	10,000
<b>Total Operating Expenditures</b>	<b>310,729</b>	<b>118,300</b>	<b>409,525</b>	<b>375,625</b>
<b>TOTAL BUILDING &amp; PLANNING</b>	<b>\$ 1,356,550</b>	<b>\$ 1,027,838</b>	<b>\$ 1,600,225</b>	<b>\$ 1,839,325</b>

# RECREATION BUDGET

The Recreation Department helps build community unity by providing sports programs and community events, creating a better quality of life for all our residents in the City.

## Recreation

### DEPARTMENT BUDGET

Description	Actual 2020-21	YTD Actual 2021-22	Adopted 2021-22	Tentative 2022-23
<b>Personnel</b>				
Salaries & Wages	\$ 250,815	\$ 222,326	\$ 315,000	\$ 331,000
Benefits	105,703	97,931	131,000	162,000
<b>Total Personnel Expenses</b>	<u>356,518</u>	<u>320,257</u>	<u>446,000</u>	<u>493,000</u>
<b>Operating</b>				
Memberships & Continued Training	1,644	3,378	2,800	3,800
Supplies	3,355	6,700	13,500	13,500
Fuel Expense	1,751	3,469	7,000	7,000
Communications	4,107	3,030	2,500	4,300
Community Events	-	19,339	49,000	49,000
Senior Citizens	1,269	1,946	5,000	5,000
Sports Programs	13,768	17,786	36,500	36,500
Insurance & Bonds	10,963	3,667	14,000	15,000
Sundry Expenses	475	1,658	1,050	1,600
Equipment Acquisition	4,843	2,767	6,000	6,000
<b>Total Operating Expenditures</b>	<u>42,175</u>	<u>63,740</u>	<u>137,350</u>	<u>141,700</u>
<b>TOTAL RECREATION</b>	<u>\$ 398,693</u>	<u>\$ 383,997</u>	<u>\$ 583,350</u>	<u>\$ 634,700</u>

# PARKS BUDGET

The goal of the Parks Department is to maintain and expand the parks, open spaces, and trails as recreational opportunities as the City grows. A major focus has been getting parks, trails, and community centers in every neighborhood and within walking distance of residents.





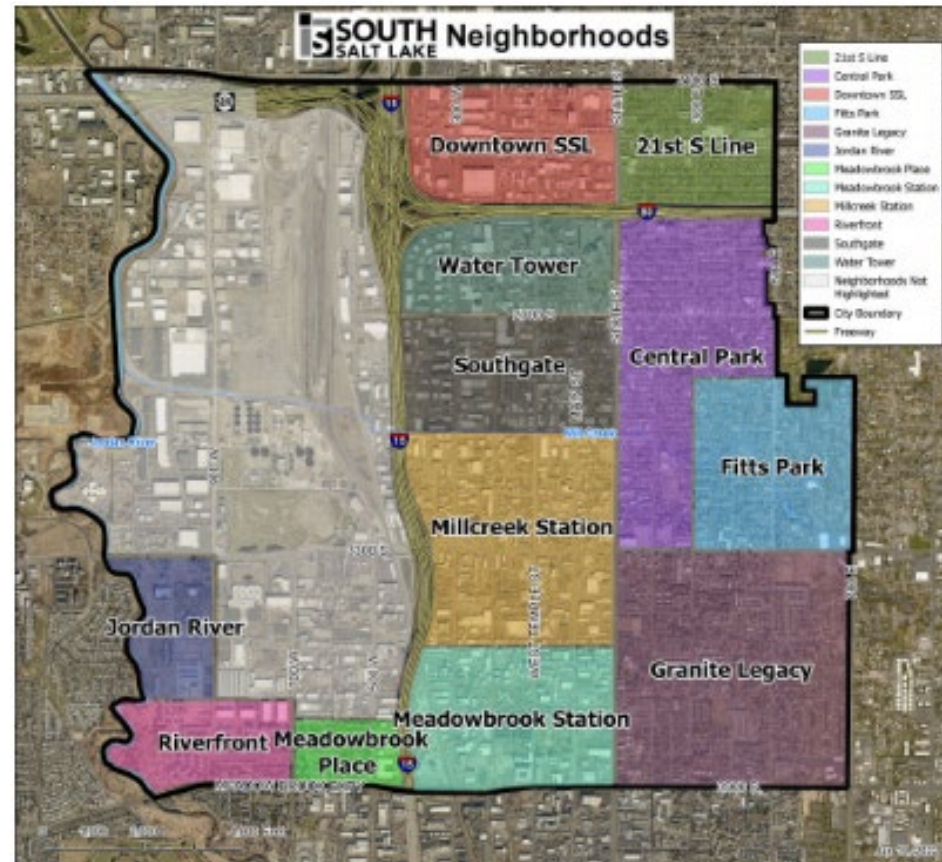
# Parks

## DEPARTMENT BUDGET

Description	Actual 2020-21	YTD Actual 2021-22	Adopted 2021-22	Tentative 2022-23
<b>Personnel</b>				
Salaries & Wages	\$ 233,835	\$ 167,198	\$ 235,000	\$ 264,000
Benefits	108,779	87,794	128,840	147,840
<b>Total Personnel Expenses</b>	<b>342,614</b>	<b>254,992</b>	<b>363,840</b>	<b>411,840</b>
<b>Operating</b>				
Memberships & Continued Training	1,128	3,617	5,500	5,500
Office Supplies	-	274	300	300
Parks Supplies & Maintenance	47,090	30,051	50,200	61,200
Fuel Expense	11,230	13,867	9,000	24,000
Utilities	47,744	39,317	62,000	62,000
Communications	4,176	2,582	3,800	3,800
Professional Services	-	15,916	100,000	10,000
Graffiti Removal	-	-	1,000	1,000
Tree Replacements	-	1,945	5,000	5,000
Insurance & Bonds	15,947	5,333	19,000	20,000
Sundry Expenses	169	255	250	800
Equipment Acquisition	4,349	4,240	5,000	5,000
<b>Total Operating Expenditures</b>	<b>131,833</b>	<b>117,397</b>	<b>261,050</b>	<b>198,600</b>
<b>TOTAL PARKS</b>	<b>\$ 474,447</b>	<b>\$ 372,389</b>	<b>\$ 624,890</b>	<b>\$ 610,440</b>

# NEIGHBORHOODS BUDGET

The Neighborhoods Department aims to build a stronger community and improve quality of life. Their priority is to ensure safe, clean, and fun neighborhoods. Mayor Cherie Wood has declared 2022 as the Year of the Neighborhood.



# Neighborhoods

## DEPARTMENT BUDGET

Description	Actual 2020-21	YTD Actual 2021-22	Adopted 2021-22	Tentative 2022-23
<b>Personnel</b>				
Salaries & Wages	\$ -	\$ 424,781	\$ 509,000	\$ 795,000
Benefits	-	156,690	207,000	336,000
<b>Total Personnel Expenses</b>	-	581,471	716,000	1,131,000
<b>Operating</b>				
Memberships & Continued Training	-	2,047	5,000	8,000
Office Supplies	-	1,839	2,000	2,000
Equipment Maintenance	-	1,302	3,000	3,000
Fuel Expense	-	-	-	-
Animal Services	42,712	41,204	52,000	60,360
Communications	-	1,626	3,000	3,000
Professional Services	-	2,516	3,000	3,000
Neighborhood Outreach	-	3,227	9,500	11,000
Community Connection	-	29,262	35,000	36,000
Community Garden	-	-	12,000	12,000
Youth City Council	1,153	797	2,000	2,000
Arts Council	112,991	49,298	152,500	192,000
Insurance & Bonds	-	50	15,500	17,000
Sundry Expenses	-	1,630	1,000	1,800
Equipment Acquisition	-	1,693	3,000	3,000
<b>Total Operating Expenditures</b>	156,856	136,491	298,500	354,160
<b>TOTAL NEIGHBORHOODS</b>	\$ 156,856	\$ 717,962	\$ 1,014,500	\$ 1,485,160

# PROMISE SOUTH SALT LAKE BUDGET

Promise SSL provides dynamic, highly specialized community and out-of-school-time programming with an academic and prevention focus at 13 neighborhood centers throughout the City. Promise SSL provides all youth in the community with the opportunity to succeed in life.



## 3 PROMISES

... representing our highest hopes for South Salt Lake residents

- 1 Every child has the opportunity to attend and to graduate from college.
- 2 Every resident has a safe, clean home and neighborhood.
- 3 Everyone has the opportunity to be healthy and to prosper.

# PROMISE SOUTH SALT LAKE BUDGET

Promise operates as a grant funded entity and relies on grant funds to cover all operational costs. For 2022-2023, Promise has been awarded, or expects to be awarded the following grants.

## Promise Grants

### DEPARTMENT BUDGET

	Actual 2020-21	YTD Actual 2021-22	Adopted 2021-22	Tentative 2022-23
<b>GRANTS</b>				
21st Century - Current Year	\$ 1,010,375	\$ 414,178	\$ 1,264,610	\$ 1,087,683
21st Century - Mini Grant	-	-	15,000	15,000
USBE Grant	-	-	-	399,080
DWS Elementary Grants	269,891	208,433	349,608	568,858
DWS Teen Grants	189,092	145,336	214,500	260,000
DWS Summer Grant	81,000	8,100	-	-
UBJJ Grant	-	19,423	29,907	24,907
Salt Lake County - Bud Bailey Grant	16,780	-	-	-
Salt Lake County Health - 2nd Step	-	-	-	99,332
Salt Lake County - Positive Action	35,737	23,825	35,738	-
Salt Lake County Health - PAAL	35,737	20,847	35,738	-
NAMI Grant	13,000	4,985	13,000	13,000
NPRA Grant	876	-	-	-
United Way	154,324	158,707	197,000	197,000
United Way Rollover	-	-	35,000	-
Private Grants	3,063	28,685	141,090	190,140
Private Grant - Hser Ner Moo Fred Barth	-	-	-	100,000
Best Buy Tech Center	126,255	72,397	168,809	145,000
<b>TOTAL GRANTS</b>	<b>\$ 1,936,130</b>	<b>\$ 1,104,916</b>	<b>\$ 2,500,000</b>	<b>\$ 3,100,000</b>

# PUBLIC SAFETY SERVICE SPECIAL REVENUE FUND

This budget proposes the creation of a special revenue fund, which will be called the Public Safety Service Special Revenue Fund. The fund will house the budgets of the public safety departments, Police, Fire, Homeless Strategies and Resources, and Code Enforcement.

The creation of the fund will allow segregation of revenues and transparency in costs of activities related to public safety. Additionally, the creation of the fund enables the City to establish a sustainable source of funding for the public safety departments, in the form of a Public Safety Service Levy previously discussed.



# PUBLIC SAFETY SERVICE

## SPECIAL REVENUE FUND

Fund	Actual 2020-21	YTD Actual 2021-22	Adopted 2021-22	Tentative 2022-23
<b>REVENUES</b>				
<b>Special Revenue Fund</b>				
<b>Taxes</b>				
Property Taxes-Current	-	-	-	3,282,800
Property Taxes-Public Safety	-	-	-	3,531,363
Sales Tax	-	-	-	10,427,293
Sales Tax-City Option	-	-	-	2,500,000
Motor Vehicle Fee	-	-	-	250,000
<b>Total Taxes</b>	-	-	-	19,991,456
<b>Intergovernmental Revenue</b>				
Federal Law Enforc. Revenue	-	-	-	8,000
Federal ARP Assistance	-	-	-	1,290,000
Victim Assistance Grant	-	-	-	220,000
State Homeless Center Assistance	-	-	-	2,624,644
State EMT Grant	-	-	-	15,000
State Liquor Fund Allotment	-	-	-	75,000
<b>Total Intergovernmental Revenue</b>	-	-	-	4,232,644
<b>Charges for Services</b>				
Fire Inspection Fees	-	-	-	30,000
Ambulance Transport Fees	-	-	-	2,226,000
Misc. Police Fees	-	-	-	1,500
<b>Total Charges for Services</b>	-	-	-	2,257,500
<b>Miscellaneous Revenue</b>				
Interest Earnings	-	-	-	5,000
Sundry Revenue	-	-	-	1,000
<b>Total Miscellaneous Revenue</b>	-	-	-	6,000
<b>TOTAL REVENUES</b>	\$ -	\$ -	\$ -	\$ 26,487,600

# POLICE BUDGET

The Police Department works to enhance the quality of life in the City by providing quality police services. This includes enforcement of laws to protect life and property, while also respecting individual rights, human dignity, and community values.





# Public Safety - Police

## DEPARTMENT BUDGET

Description	Actual 2020-21	YTD Actual 2021-22	Adopted 2021-22	Tentative 2022-23
<b>Personnel</b>				
Salaries & Wages	\$ 5,841,174	\$ 5,703,802	\$ 7,331,331	\$ 8,314,000
Benefits	3,050,800	2,954,884	3,927,500	4,872,700
<b>Total Personnel Expenses</b>	<b>8,891,974</b>	<b>8,658,686</b>	<b>11,258,831</b>	<b>13,186,700</b>
<b>Operating</b>				
Memberships & Continued Training	59,678	2,954,885	72,000	87,000
Office/Operating Supplies	46,392	33,040	50,000	50,000
Weapons Supplies	28,110	27,353	54,000	54,000
Equipment Maintenance	45,095	48,100	74,000	74,000
Fuel Expense	134,885	184,091	130,000	350,000
Police Station Expense	93,228	63,337	110,000	110,000
Evidence Storage Lease	-	-	-	120,000
NOVA Expenses	4,968	2,154	7,000	7,000
Communications	62,584	56,167	102,500	102,500
Professional Services	67,873	51,889	61,500	61,500
Special Investigations	7,296	5,000	5,000	5,000
Meth Abatement & Mitigation	-	-	1,000	1,000
Insurance & Bonds	306,973	102,667	326,000	343,000
Sundry Expenses	6,856	13,177	10,000	21,400
Victim Assist - Other Costs	15,861	7,087	28,500	28,500
Canine Corps Expenses	7,453	29,854	33,000	10,000
Equipment Acquisition	56,124	43,063	116,500	100,000
<b>Total Operating Expenditures</b>	<b>943,375</b>	<b>3,621,863</b>	<b>1,181,000</b>	<b>1,524,900</b>
<b>TOTAL POLICE</b>	<b>\$ 9,835,349</b>	<b>\$ 12,280,549</b>	<b>\$ 12,439,831</b>	<b>\$ 14,711,600</b>

# HOMELESS STRATEGIES AND RESOURCES BUDGET

The Homeless Strategies and Resources Department acts as a liaison between community partners, city residents and businesses, and other government entities at the local and State level to address homelessness in the City.

## Public Safety - Homeless Strategies

### DEPARTMENT BUDGET

Description	Actual 2020-21	YTD Actual 2021-22	Adopted 2021-22	Tentative 2022-23
<b>Personnel</b>				
Salaries & Wages				\$ 137,000
Benefits				48,000
<b>Total Personnel Expenses</b>	-	-	-	185,000
<b>Operating</b>				
Memberships & Continued Training				5,500
Office/Operating Supplies				1,000
Communications				1,080
Community Outreach				1,000
Abatement Services				35,000
Insurance & Bonds				10,000
Sundry Expenses				400
Equipment Acquisition				1,000
<b>Total Operating Expenditures</b>	-	-	-	54,980
<b>TOTAL HOMELESS STRATEGIES</b>	\$ -	\$ -	\$ -	\$ 239,980

# CODE ENFORCEMENT BUDGET

The Code Enforcement Division promotes and protects the overall health, safety, and welfare of residents and businesses by enforcing city codes, designed to preserve residential and commercial areas against hazardous and deteriorating conditions and deter crime throughout the City.



# Public Safety - Code Enforcement

## DEPARTMENT BUDGET

Description	Actual 2020-21	YTD Actual 2021-22	Adopted 2021-22	Tentative 2022-23
<b>Personnel</b>				
Salaries & Wages	\$ 344,590	\$ 83,920	\$ 235,000	\$ 167,000
Benefits	116,906	38,837	109,500	90,120
<b>Total Personnel Expenses</b>	<b>461,496</b>	<b>122,757</b>	<b>344,500</b>	<b>257,120</b>
<b>Operating</b>				
Memberships & Continued Training	1,655	82	1,000	2,000
Office/Operating Supplies	3,758	2,266	2,500	1,500
Equipment Maintenance	9,628	1,902	2,500	2,500
Fuel Expense	5,480	1,582	4,500	4,500
Utilities	9,394	856	-	-
Communications	5,776	3,535	4,500	2,000
Professional Services	4,419	207	2,000	-
Property Abatement Expense	8,081	2,977	8,000	20,000
Graffiti Mitigation	-	-	1,000	-
Neighborhood Leadership	1,337	-	-	-
Community Connection	604	452	2,000	2,000
Insurance & Bonds	20,930	7,000	14,000	15,000
Sundry Expenses	641	977	1,000	800
Equipment Acquisition	298	-	2,000	1,000
<b>* Total Operating Expenditures</b>	<b>72,001</b>	<b>21,836</b>	<b>45,000</b>	<b>51,300</b>
<b>TOTAL CODE ENFORCEMENT</b>	<b>\$ 533,497</b>	<b>\$ 144,593</b>	<b>\$ 389,500</b>	<b>\$ 308,420</b>

**\* Note:**

In prior years Animal Services was reported as part of Code Enforcement. As of 2022-23 it is part of Neighborhoods

# FIRE BUDGET

The Fire Department endeavors to protect lives and property with dedicated people providing exceptional service to meet our community's diverse needs. This is accomplished by striving to work with the community to address the many challenges in community risk reduction.



# Public Safety - Fire

## DEPARTMENT BUDGET

Description	Actual 2020-21	YTD Actual 2021-22	Adopted 2021-22	Tentative 2022-23
<b>Personnel</b>				
Salaries & Wages	\$ 4,615,249	\$ 3,937,021	\$ 4,990,000	\$ 6,378,000
Benefits	2,039,229	1,722,412	2,233,000	2,955,000
<b>Total Personnel Expenses</b>	<b>6,654,478</b>	<b>5,659,433</b>	<b>7,223,000</b>	<b>9,333,000</b>
<b>Operating</b>				
Memberships & Continued Training	40,752	36,992	60,000	87,500
Office/Operating Supplies	7,587	5,511	20,000	15,000
Equipment Maintenance	114,334	107,031	140,000	140,000
Fuel Expense	51,600	62,025	68,000	116,000
Fire Station Expense	135,434	105,210	150,000	150,000
Communications	25,870	20,967	31,400	31,400
Professional Services	13,000	13,000	13,000	13,000
Ambulance Billing Fees	144,436	156,954	160,000	160,000
State Emergency Medical Services Fees	57,667	70,613	70,000	70,000
Emergency Medical Services	65,192	60,902	77,000	108,000
Fire Prevention	2,976	620	6,500	6,500
Insurance & Bonds	148,503	49,667	161,000	170,000
Sundry Expenses	6,482	3,570	9,000	14,200
Equipment Acquisition	38,665	21,752	73,000	73,000
<b>Total Operating Expenditures</b>	<b>852,498</b>	<b>714,814</b>	<b>1,038,900</b>	<b>1,154,600</b>
<b>TOTAL FIRE</b>	<b>\$ 7,506,976</b>	<b>\$ 6,374,247</b>	<b>\$ 8,261,900</b>	<b>\$ 10,487,600</b>

# DISPATCHING BUDGET

The Dispatching budget captures the passthrough cost from VECC to provide emergency 911 and non-emergency dispatching services to the City residents. It is accounted for as a separate budget section because of its significant cost and to provide better comparability from year to year.

## Public Safety - Dispatching

### DEPARTMENT BUDGET

Description	Actual 2020-21	YTD Actual 2021-22	Adopted 2021-22	Tentative 2022-23
<b>Operating</b>				
VECC Contract - Police	\$ 397,644	\$ 484,754	\$ 507,000	\$ 530,000
VECC Contract - Fire	148,307	145,166	147,000	210,000
VECC Connection Expense	-	-	17,000	-
VECC - Records Management Costs	-	5,616	18,000	-
<b>Total Operating Expenditures</b>	<u>545,951</u>	<u>635,536</u>	<u>689,000</u>	<u>740,000</u>
<b>TOTAL DISPATCHING</b>	<u>\$ 545,951</u>	<u>\$ 635,536</u>	<u>\$ 689,000</u>	<u>\$ 740,000</u>

# CAPITAL PROJECTS FUND

The Capital Projects Fund is used to account for purchases of physical assets, such as heavy equipment, vehicles, land, equipment, infrastructure, and building improvements. It also accounts for rare or one-time purchases or grants that cannot be sourced directly to one department, but rather, benefit the City as a whole.

The Capital Projects Fund is funded by a combination of sales tax, other State appropriations and taxes, and grants.





# CAPITAL PROJECTS FUND REVENUES

## Capital Improvements Fund

### DEPARTMENT BUDGET

Description	Actual 2020-21	YTD Actual 2021-22	Adopted 2021-22	Tentative 2022-23
<b>REVENUES</b>				
<b>Taxes</b>				
Sales Tax	\$ 2,912,471	\$ 589,507	\$ 700,000	\$ 4,357,218
Sales Tax - City Option	2,091,421	1,268,381	900,000	1,000,000
<b>Total Taxes</b>	<b>5,003,892</b>	<b>1,857,888</b>	<b>1,600,000</b>	<b>5,357,218</b>
<b>Intergovernmental Revenue</b>				
Federal COVID Assistance	255,646	23,380	-	-
Federal FEMA Assistance	-	-	75,000	-
Police Block Grant	24,609	32,520	47,000	47,000
Equitable Share - Law Enforcement	6,555	-	-	-
Police Bullet Proof Vest Grant	-	4,062	10,000	10,000
Federal CDBG Grant	270,000	145,000	195,000	-
Federal Streetscape Grant	-	-	2,000,000	2,000,000
State Grants	2,650,000	14,500	85,000	85,000
State SHSP Grant	12,435	-	-	-
Road Projects Reimbursements	739,650	-	55,000	-
Private Grants	2,000	50,000	170,000	75,000
County Option Highway Taxes	1,422,935	926,254	1,075,000	2,600,000
CDBG Salt Lake County Grant	-	-	38,000	295,000
<b>Total Intergovernmental Revenue</b>	<b>5,383,830</b>	<b>1,195,716</b>	<b>3,750,000</b>	<b>5,112,000</b>

## Capital Improvements Fund

### DEPARTMENT BUDGET--Continued

Description	Actual 2020-21	YTD Actual 2021-22	Adopted 2021-22	Tentative 2022-23
<b>Miscellaneous Revenue</b>				
Interest Earnings	107,012	37,552	200,000	100,000
Parks Impact Fees	201,993	28,509	1,732,000	25,000
Insurance Settlements	32,781	93,596	-	-
Sale of Fixed Assets	122,950	132,452	50,000	50,000
<b>Total Miscellaneous Revenue</b>	<b>464,736</b>	<b>292,109</b>	<b>1,982,000</b>	<b>175,000</b>
<b>Appropriation Fund Balance</b>				
Appropriation from Fund Balance	-	-	5,020,500	893,522
<b>Total Appropriation Fund Balance</b>	<b>-</b>	<b>-</b>	<b>5,020,500</b>	<b>893,522</b>
<b>TOTAL REVENUES</b>	<b>10,852,458</b>	<b>3,345,713</b>	<b>12,352,500</b>	<b>11,537,740</b>

# CAPITAL PROJECTS FUND BUDGET

## Capital Improvements Fund

### DEPARTMENT BUDGET--Continued

Description	Actual 2020-21	YTD Actual 2021-22	Adopted 2021-22	Tentative 2022-23
<b>CAPITAL EXPENDITURES</b>				
Parks	685,122	981,479	3,403,500	322,240
Public Buildings	415,188	223,810	1,952,000	5,426,000
Street Lighting	466,317	87,493	395,000	-
Streets & Highways	1,553,139	496,988	3,873,000	3,175,000
Police Equipment	280,568	186,971	459,000	643,000
Information Technology	289,440	459,238	741,000	574,000
Fire Equipment	96,741	911,920	1,043,500	534,500
Public Works	377,777	133,944	231,500	192,500
Other City Equipment & Vehicles	147,735	30,470	127,000	379,500
General Master Plan	141,382	26,519	50,000	-
EOC	15,647	19,307	25,000	25,000
COVID-19 Expenditures	356,967	29,602	20,000	-
Website Development	5,680	1,362	32,000	30,000
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>4,831,703</b>	<b>3,589,103</b>	<b>12,352,500</b>	<b>11,301,740</b>
<b>TRANSFERS</b>				
Fire Truck Debt Service	-	-	-	236,000
<b>TOTAL TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>236,000</b>
<b>TOTAL EXPENDITURES</b>	<b>4,831,703</b>	<b>3,589,103</b>	<b>12,352,500</b>	<b>11,537,740</b>
<b>NET TOTAL FUND</b>	<b>\$ 6,020,755</b>	<b>\$ (243,390)</b>	<b>\$ -</b>	<b>\$ -</b>

\*\*Note: Your budget packet contains the detail budget specifying specific item purchases included in the budget. Please refer to that document, as needed.

# CAPITAL PROJECTS FUND

## Highlights Included

- \$3,500,000 – Public Works Campus
- \$2,000,000 – State Street Streetscape
- \$1,000,000 – 700 West Reconstruction
- \$520,000 – Police Vehicle Replacement
- \$534,500 – Fire Vehicle/Equipment Replacement
- \$302,240 – Parks Lighting, Upgrades, and Design
- \$850,000 – City Hall Repairs and Updates
- \$508,000 – Historic Scott School Remodel
- \$559,000 – IT Hardware/Software Replacement

# WATER FUND BUDGET

The Water fund is used to capture the revenues and cost of service relating to providing residents and businesses of South Salt Lake with access to safe, clean drinking water. The City provides culinary drinking water for the City from 2100 South to 3300 South. The Water Division works tirelessly to ensure that the water provided complies with Federal, State, and Local water quality regulations.



## WATER FUND— WELL REPLACEMENT

Much of the water infrastructure was installed in the 1940-50's. As such, the system is aging while the City continues growing. In the last year, it has become necessary to drill a new well to replace the current well at 700 East. This type of replacement comes at significant cost. Estimates compiled by outside engineers have placed the project at a cost of \$8.50-\$10.00 million. Unfortunately, the City doesn't have the necessary funds on hand to pay for this.

The City has submitted an application for loan funding with the Department of Water Resources. We anticipate that the application will go through, barring any unforeseen circumstances. The loan will be for \$8.50 million and will require an additional 15% match to utilize the funding.

This budget proposal includes the proceeds from the loan, as well as recognition of match funding. It also includes the cost of the well replacement, of \$10 million. Provided the funding moves forward as anticipated, the project is projected to begin construction around September 1<sup>st</sup> to be completed before the 2023 water season.

# WATER FUND— WELL REPLACEMENT

To qualify for the loan funding, the City is required to show that its revenues are sufficient to meet the loan payment requirements plus 25% of the loan payment to be held in reserve. To accomplish this, this budget proposal includes a rate increase as follows:

Basic Rate = \$1 increase

Tier 1 Rate = \$1 increase

Tier 2 Rate = \$1 increase

This change is estimated to yield approximately \$700,000 in additional revenue that will be used to pay the loan payments going forward. Any unused funds from the rate increase will be used to meet the departments ongoing needs and infrastructure costs.

The new water rates will take effect on July 1, 2022.

# WATER FUND REVENUES

## Public Works - Water Fund

### DEPARTMENT BUDGET

Description	Actual 2020-21	YTD Actual 2021-22	Adopted 2021-22	Tentative 2022-23
<b>REVENUES</b>				
<b>Operating Revenues</b>				
Water Sales	\$ 2,389,054	\$ 1,682,604	\$ 2,400,000	\$ 3,100,000
Water Fees - Firelines	71,368	53,399	75,000	75,000
Sundry Revenue	-	-	8,000	8,000
Interest Earnings	8,155	5,295	10,000	10,000
Impact Fees	8,435	7,247	100,000	500,000
Cash from Reserves	-	-	1,454,600	962,500
Service Line Fees	20,536	7,300	25,000	25,000
<b>Total Operating Revenues</b>	<b>2,497,548</b>	<b>1,755,845</b>	<b>4,072,600</b>	<b>4,680,500</b>
<b>Other Sources of Funds</b>				
Federal ARP Assistance	-	-	18,000	-
Loan Proceeds	-	-	-	8,500,000
<b>Total Other Sources of Funds</b>	<b>-</b>	<b>-</b>	<b>18,000</b>	<b>8,500,000</b>
<b>TOTAL REVENUES</b>	<b>2,497,548</b>	<b>1,755,845</b>	<b>4,090,600</b>	<b>13,180,500</b>



# WATER FUND BUDGET

## Public Works - Water Fund

### DEPARTMENT BUDGET

Description	Actual 2020-21	YTD Actual 2021-22	Adopted 2021-22	Tentative 2022-23
<b>EXPENSES</b>				
<b>Personnel</b>				
Salaries & Wages	597,635	519,800	703,000	825,000
Benefits	218,480	237,720	318,000	389,000
<b>Total Personnel Expenses</b>	<b>816,115</b>	<b>757,520</b>	<b>1,021,000</b>	<b>1,214,000</b>
<b>Operating</b>				
Memberships & Continued Training	6,323	12,915	10,500	10,500
Office Supplies	31,015	23,050	24,000	24,000
Operating Supplies	15,260	19,104	19,100	19,000
Water Purchases	423,036	323,540	410,000	410,000
Equipment Maintenance	21,812	13,281	30,000	33,000
Fuel Expense	18,256	22,085	21,000	35,000
Maintenance & Repairs	153,190	297,766	377,000	242,000
Building & Grounds Maintenance	13,498	6,952	10,000	10,000
Utilities	94,634	75,844	125,000	125,000
Meter Communication Expense	39,311	28,775	42,000	42,000
Telephone Expense	6,875	5,606	5,000	6,000
Water Treatment Maintenance	90,760	57,187	60,000	100,000
Professional & Technician Services	51,725	125,112	25,000	40,000
Credit Payment/Collection Fees	33,414	34,299	44,000	44,000
Sundry Expenses	1,055	2,213	1,500	2,000
Equipment Acquisition	8,802	6,194	6,000	6,000
<b>Total Operating Expenditures</b>	<b>1,008,966</b>	<b>1,053,923</b>	<b>1,210,100</b>	<b>1,148,500</b>

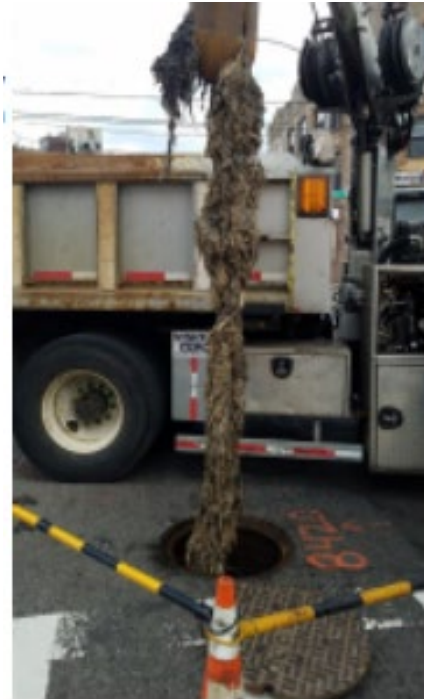
# Public Works - Water Fund

## DEPARTMENT BUDGET

Description	Actual 2020-21	YTD Actual 2021-22	Adopted 2021-22	Tentative 2022-23
<b>EXPENSES</b>				
<b>Non-Departmental</b>				
Depreciation	577,118	193,332	-	-
Insurance	43,853	14,667	45,000	48,000
Lease Payments	12,000	-	12,000	12,000
Amortization of Bond Costs	-	-	-	100,000
Uncollectible Accounts	-	139	-	-
Principal Payment - Revenue Bond	-	-	186,000	-
Interest on Revenue Bonds	6,648	(1,196)	4,500	-
Transfer to Replacement Reserve	-	-	85,000	-
<b>Total Non-Departmental</b>	<b>639,619</b>	<b>206,942</b>	<b>332,500</b>	<b>160,000</b>
<b>Capital Expenditures</b>				
Pumphouse for 700 East Well	-	73,933	90,000	-
Wells	-	-	580,000	10,000,000
700 East Well	-	-	-	125,000
Water Distribution Mains	-	-	60,000	100,000
Meters & Hydrants	-	33,168	40,000	40,000
Meter Replacement - FY 2022	-	69,120	205,000	-
Trucks	-	77,799	552,000	393,000
<b>Total Capital Expenditures</b>	<b>-</b>	<b>254,020</b>	<b>1,527,000</b>	<b>10,658,000</b>
<b>TOTAL EXPENSES</b>	<b>2,464,700</b>	<b>2,272,405</b>	<b>4,090,600</b>	<b>13,180,500</b>
<b>NET TOTAL FUND</b>	<b>\$ 32,848</b>	<b>\$ (516,560)</b>	<b>\$ -</b>	<b>\$ -</b>

# WASTEWATER FUND BUDGET

The Wastewater Division makes sure that wastewater is properly collected, routed through sewer lines, and treated. Service is provided from 2100 South to Mill Creek. This is essential to preventing public health hazards and keeping the City in compliance with Federal, State, and Local regulations. This work is an investment in the health and wellbeing of the City's community.



# WASTEWATER FUND- REVENUES

In 2020, Central Valley Water Reclamation Facility (CVWRF) began renovations and upgrades to comply with new EPA regulations. The total cost of the entire project is over \$300,000,000, of which the City is responsible for approximately \$14,000,000. The City has secured funding in the form of hardship grants and 0%-interest loans.

To meet the payment obligations, the Council approved a series of rate increases during the construction phase. The first rate increase was instituted in 2020. The second rate increase is scheduled for the 2022-2023 budget.

The budget proposal includes a scheduled rate increase of \$1.00 per 1,000 gallons to the base fee of the sewer rate. The new base fee of \$10 per 1,000 gallons will take effect on July 1, 2022.

# WASTEWATER FUND REVENUES

## Public Works - Sewer Fund

### DEPARTMENT BUDGET

Description	Actual 2020-21	YTD Actual 2021-22	Adopted 2021-22	Tentative 2022-23
<b>REVENUES</b>				
<b>Operating Revenues</b>				
Sewer Service Charge	\$ 3,295,607	\$ 2,465,890	\$ 3,000,000	\$ 3,400,000
Industrial Waste Fees	230,942	92,043	200,000	200,000
Restricted Interest Earnings	7,680	117,244	-	-
Interest Earnings	738	433	3,000	3,000
Impact Fees	11,038	-	100,000	100,000
Sewer Connection Fees	2,500	-	7,000	5,000
<b>Total Operating Revenues</b>	<b>3,548,505</b>	<b>2,675,610</b>	<b>3,310,000</b>	<b>3,708,000</b>
<b>Other Sources of Funds</b>				
Federal ARP Assistance	-	-	11,000	-
Proceeds from State Loan	-	340,441	5,000,000	5,000,000
<b>Total Other Sources of Funds</b>	<b>-</b>	<b>340,441</b>	<b>5,011,000</b>	<b>5,000,000</b>
<b>TOTAL REVENUES</b>	<b>3,548,505</b>	<b>3,016,051</b>	<b>8,321,000</b>	<b>8,708,000</b>

# WASTEWATER FUND BUDGET

## Public Works - Sewer Fund

### DEPARTMENT BUDGET

Description	Actual 2020-21	YTD Actual 2021-22	Adopted 2021-22	Tentative 2022-23
<b>EXPENSES</b>				
<b>Industrial Waste Monitoring</b>	245,915	274,505	230,000	230,000
<b>Total Industrial Waste Monitoring</b>	245,915	274,505	230,000	230,000
<b>Personnel</b>				
Salaries & Wages	236,525	188,478	256,000	357,000
Benefits	93,325	102,641	117,000	190,200
<b>Total Personnel Expenses</b>	329,850	291,119	373,000	547,200
<b>Operating</b>				
Memberships & Continued Training	1,615	1,053	4,000	4,000
Office Supplies	15,810	9,586	15,000	15,000
Operating Supplies	12,038	9,115	15,000	15,000
Equipment Maintenance	16,133	3,002	20,000	20,000
Fuel Expense	5,400	6,961	6,000	11,000
Sewer System Repairs	30,816	-	130,000	130,000
Property Maintenance	856	1,833	5,000	5,000
Utilities	19,511	16,620	25,000	25,000
Communications	4,416	3,233	5,000	5,000
Professional Services	106,346	48,233	25,000	25,000
Central Valley Expenses	1,076,310	682,562	1,340,000	1,340,000
Credit Payment/Collection Fees	1,891	17,097	-	-
Sundry Expenses	421	1,180	1,500	1,000
Equipment Acquisition	9,964	3,877	10,000	10,000
<b>Total Operating Expenditures</b>	1,301,527	804,352	1,601,500	1,606,000

# Public Works - Sewer Fund

## DEPARTMENT BUDGET

Description	Actual 2020-21	YTD Actual 2021-22	Adopted 2021-22	Tentative 2022-23
<b>Non-Departmental</b>				
Depreciation	188,813	60,000	-	-
Insurance	27,907	9,333	30,000	32,000
Amortization of Investment - CVWTP	439,540	144,000		
Central Valley Ownership Adjustments	1,584,772	-	-	-
Uncollectible Accounts	-	791	-	-
<b>Total Non-Departmental</b>	2,241,032	214,124	30,000	32,000
<b>Debt Service</b>				
Repayment of State Loan	-	61,500	61,500	-
<b>Total Debt Service</b>	-	61,500	61,500	-
<b>Capital Expenditures</b>				
Sewage Collection System	-	2,201	175,000	-
Trucks	-	-	-	50,000
Central Valley Equity	-	2,816,785	5,850,000	5,850,000
<b>Total Capital Expenditures</b>	-	2,818,986	6,025,000	5,900,000
<b>Transfers</b>				
Transfer to Project Reserve	-	-	-	392,800
<b>Total Transfers</b>	-	-	-	392,800
<b>TOTAL EXPENSES</b>	4,118,324	4,464,586	8,321,000	8,708,000
<b>NET TOTAL FUND</b>	\$ (569,819)	\$ (1,448,535)	\$ -	\$ -

# SOLID WASTE FUND BUDGET

The Solid Waste Division works with partners to provide timely and efficient removal of solid waste from the residences of South Salt Lake. The Solid Waste Division manages several programs designed to assist residents in maintaining their properties and safely disposing of waste. In addition to weekly garbage and curbside recycling, the City provides roll-off dumpster rentals, access to the local Transfer Station at no charge, the fall leaf bag program, and Spring and Fall cleanup services.





# SOLID WASTE FUND REVENUES

## Public Works - Solid Waste Collection Fund

### DEPARTMENT BUDGET

Description	Actual 2020-21	YTD Actual 2021-22	Adopted 2021-22	Tentative 2022-23
<b>REVENUES</b>				
<b>Operating Revenues</b>				
Solid Waste Collection Fees	\$ 415,337	\$ 324,011	\$ 408,000	\$ 408,000
Waste Collection Fees - Rentals	97,270	92,435	105,000	105,000
Glass Recycling Fees	-	-	15,500	19,200
<b>Total Operating Revenues</b>	<b>512,607</b>	<b>416,446</b>	<b>528,500</b>	<b>532,200</b>
<b>Other Revenue</b>				
Miscellaneous Revenue	1,175	745	-	-
Trailer Rental Revenue	13,475	12,450	16,000	32,000
Cash from Reserves	-	-	6,500	39,140
<b>Total Other Revenue</b>	<b>14,650</b>	<b>13,195</b>	<b>22,500</b>	<b>71,140</b>
<b>TOTAL REVENUES</b>	<b>527,257</b>	<b>429,641</b>	<b>551,000</b>	<b>603,340</b>

This budget includes a recommendation to increase the rental fee of the roll-off dumpsters from \$25 per rental to \$50 per rental. This fee increase is intended to combat the rising costs of the dumpster rental program.

# SOLID WASTE FUND BUDGET

## Public Works - Solid Waste Collection Fund

### DEPARTMENT BUDGET

Description	Actual 2020-21	YTD Actual 2021-22	Adopted 2021-22	Tentative 2022-23
<b>EXPENSES</b>				
<b>Personnel</b>				
Salaries & Wages	50,241	53,559	52,000	74,000
Benefits	14,838	22,117	23,000	31,840
<b>Total Personnel Expenses</b>	<b>65,079</b>	<b>75,676</b>	<b>75,000</b>	<b>105,840</b>
<b>Operating</b>				
Office Supplies	5,849	4,400	7,000	7,000
Operating Supplies	24	-	1,000	1,000
Equipment Maintenance	-	-	1,000	100
Fuel Expense	367	2,024	2,000	2,500
Communications	-	-	1,000	1,000
Clean-Up Expenses	23,795	14,793	25,000	25,000
Waste Collection Contract	400,589	313,391	402,000	422,100
Glass Recycling Contract	-	11,182	15,000	18,600
Sundry Expenses	-	-	-	200
Equipment Acquisition	16,330	21,220	22,000	20,000
<b>Total Operating Expenditures</b>	<b>446,954</b>	<b>367,010</b>	<b>476,000</b>	<b>497,500</b>
<b>TOTAL EXPENSES</b>	<b>512,033</b>	<b>442,686</b>	<b>551,000</b>	<b>603,340</b>
<b>NET TOTAL FUND</b>	<b>\$ 15,224</b>	<b>\$ (13,045)</b>	<b>\$ -</b>	<b>\$ -</b>

# STORMWATER FUND BUDGET

In 2021, the City Council authorized the creation of the Stormwater Utility Fund. In 2022, the City Council established a fee to support the services provided by the Stormwater Utility Fund. As such, the Utility is anticipated to become operational July 1, 2022.

The Stormwater Division is responsible for the safe and efficient collection, transport, and discharge of stormwater in and around the City. This ensures the health and safety of the community, City infrastructure, and the environment. Further, the Stormwater Division is charged with ensuring that the City remains in compliance with Federal, State, and Local stormwater regulations.



# STORMWATER FUND REVENUES

In 2022, the City Council approved a stormwater fee of \$6.00 per Equivalent Residential Unit (ERU). Most residents can expect to pay for only one ERU. Commercial properties will be assessed based on the total square footage of impervious surface area contained on their property. It is anticipated that the new Utility, and its associated fee, will become effective July 1, 2022.

## Public Works - Storm Water Fund

### DEPARTMENT BUDGET

Description	Actual 2020-21	YTD Actual 2021-22	Adopted 2021-22	Tentative 2022-23
<b>REVENUES</b>				
<b>Operating Revenues</b>				
Storm Water Fees	\$ -	\$ -	\$ -	\$ 2,131,200
Interest Earnings	-	-	-	1,000
<b>Total Operating Revenues</b>	-	-	-	2,132,200
<b>TOTAL REVENUES</b>	-	-	-	2,132,200

# STORMWATER FUND BUDGET

## Public Works - Storm Water Fund

### DEPARTMENT BUDGET

Description	Actual 2020-21	YTD Actual 2021-22	Adopted 2021-22	Tentative 2022-23
<b>EXPENSES</b>				
<b>Personnel</b>				
Salaries & Wages	-	-	-	366,000
Benefits	-	-	-	198,800
<b>Total Personnel Expenses</b>	-	-	-	564,800
<b>Operating</b>				
Memberships & Continued Training	-	-	-	4,500
Office Supplies	-	-	-	1,000
Operating Supplies	-	-	-	15,000
Equipment Maintenance	-	-	-	20,000
Fuel Expense	-	-	-	12,500
Collection System Maintenance	-	-	-	225,000
Facility Maintenance	-	-	-	4,500
Utilities	-	-	-	5,000
Communications	-	-	-	5,000
Professional Services	-	-	-	50,000
Permitting	-	-	-	12,500
Software Administration & Maintenance	-	-	-	5,500
Sundry Expenses	-	-	-	1,200
Equipment Acquisition	-	-	-	7,500
<b>Total Operating Expenditures</b>	-	-	-	369,200

# Public Works - Storm Water Fund

## DEPARTMENT BUDGET

Description	Actual 2020-21	YTD Actual 2021-22	Adopted 2021-22	Tentative 2022-23
<b>EXPENSES</b>				
<b>Non-Departmental</b>				
Insurance & Bonds	-	-	-	10,000
Transfer to Fund Balance	-	-	-	73,200
Transfer to Replacement Reserve	-	-	-	700,000
<b>Total Non-Departmental</b>	-	-	-	783,200
<b>Capital Expenditures</b>				
Collection System	-	-	-	100,000
Facilities Upgrade	-	-	-	175,000
Machinery & Equipment	-	-	-	50,000
Vehicles	-	-	-	90,000
<b>Total Capital Expenditures</b>	-	-	-	415,000
<b>TOTAL EXPENSES</b>	-	-	-	2,132,200
<b>NET TOTAL FUND</b>	\$ -	\$ -	\$ -	\$ -

# SUMMARY TENTATIVE BUDGET TOTALS

■ General Fund . . . . .	\$ 22,480,382
■ Public Safety Service Special Revenue Fund	\$ 26,487,600
■ Lease Debt Service Fund . . . . .	\$ 236,000
■ Capital Improvements Fund . . . . .	\$ 11,537,740
■ Water Utility Fund . . . . .	\$ 13,180,500
■ Wastewater Utility Fund . . . . .	\$ 8,708,000
■ Solid Waste Fund . . . . .	\$ 603,340
■ Stormwater Fund . . . . .	\$ 2,132,200
■ Insurance Reserve Fund . . . . .	\$ 1,064,000
<b>TOTAL ALL FUNDS</b>	<b>\$ 86,429,762</b>

# TENTATIVE DATE PROPOSAL

- Tentative Budget Presentation . . . . . May 11, 2022
- Public Hearing . . . . . June 8, 2022
- Motion to Operate with Tentative Interim Budget . . . June 15, 2022
- Truth in Taxation Public Hearing . . . . . August 3, 2022
- Budget Adoption . . . . . August 10, 2022



# Fiscal Year 202~~2~~2023 Proposed Budget

**ANY QUESTIONS?**

# General Fund

Account Number	Account Title	2018-19 Pri Year 3 Actual	2019-20 Pri Year 2 Actual	2020-21 Pri Year Actual	06/22 Cur YTD Actual	2021-22 Cur Year Budget	2022-23 Future year Budget	FUTURE YEAR BUDGET
<b>GENERAL FUND</b>								
<b>TAXES</b>								
10-3110-000	PROPERTY TAXES - CURRENT	5,033,762	5,170,092	5,346,795	5,710,832	5,271,306	1,988,506	
10-3120-000	PROPERTY TAXES - PRIOR	105,671	108,378	150,531	90,932	120,000	200,000	
10-3130-000	SALES TAXES	10,297,367	9,040,963	12,008,701	9,105,268	14,147,663	2,566,707	
10-3135-000	SALES TAXES-CITY OPTION	2,199,368	2,403,404	2,428,225	1,233,575	3,425,000	2,500,000	
10-3140-000	ENERGY SALES/USE TAXES	3,001,664	2,928,757	2,925,566	2,370,564	3,000,000	3,000,000	
10-3144-000	TRANSIENT ROOM TAX	38,646	39,403	45,233	18,201	25,000	25,000	
10-3170-000	MOTOR VEHICLE FEE - PROP TAXES	206,083	231,432	253,815	174,752	230,000	.00	
	<b>Total TAXES:</b>	<b>20,882,561</b>	<b>19,922,428</b>	<b>23,158,866</b>	<b>18,704,124</b>	<b>26,218,969</b>	<b>10,280,213</b>	
<b>LICENSES AND PERMITS</b>								
10-3210-000	BUSINESS LICENSES	692,665	701,208	727,055	714,669	645,000	650,000	
10-3210-100	BUSINESS LICENSES-WORK CARDS	7,280	6,780	6,285	5,010	.00	.00	
10-3210-200	BUSINESS LICENSE-NEW	80,001	46,191	70,570	54,255	50,000	50,000	
10-3210-300	APARTMENT LICENSE FEES	279,038	275,542	286,047	297,334	275,000	300,000	
10-3221-000	BUILDING PERMITS	1,162,960	1,694,331	657,085	267,766	900,000	1,500,000	
10-3221-100	BUILDING PERMITS - STREET CUTS	119,607	119,852	243,188	67,617	120,000	120,000	
10-3223-000	BUILDING SECURING FEE	2,800	1,350	2,750	6,733	3,000	4,000	
10-3225-000	DOG LICENSES	4,881	4,566	4,198	3,999	5,000	5,000	
10-3226-000	SSL ANIMAL CONTROL FEES	10,258	5,173	4,425	11,259	5,000	10,000	
10-3227-000	MISC ANIMAL CONTROL REVENUE	.00	.00	3,848	.00	.00	.00	
	<b>Total LICENSES AND PERMITS:</b>	<b>2,359,491</b>	<b>2,854,993</b>	<b>2,005,451</b>	<b>1,428,642</b>	<b>2,003,000</b>	<b>2,639,000</b>	
<b>INTERGOVERNMENTAL REVENUE</b>								
10-3312-000	FEDERAL ASSISTANCE-CARES FUND	.00	.00	1,009,521	.00	.00	.00	
10-3313-000	FEDERAL LAW ENFORCE REVENUE	1,041	2,834	8,473	9,594	6,000	.00	
10-3315-000	FEDERAL POLICE GRANT	.00	3,925	.00	.00	.00	.00	
10-3316-000	FEDERAL ARP ASSISTANCE	.00	.00	.00	1,513,823	654,000	.00	
10-3320-000	VICTIM ASSISTANCE GRANT	222,068	222,992	246,905	122,695	220,000	.00	
10-3340-000	MISC STATE GRANTS	34,263	19,223	14,260	.00	10,000	10,000	
10-3341-000	STATE HOMELESS CENTER ASSIST	677,164	2,579,137	2,111,976	621,763	2,143,331	.00	
10-3342-000	UTAH STATE ASSET FORFEIT GRANT	.00	1,861	.00	.00	.00	.00	
10-3343-000	STATE FIRE/EMS GRANTS	8,250	13,312	13,293	9,182	15,000	.00	
10-3356-000	CLASS "C" ROAD FUND REVENUE	905,887	891,744	976,925	665,778	810,000	3,500,000	
10-3357-000	CLASS "C" ROAD FUND INT EARNIN	92,152	61,941	17,616	11,459	20,000	20,000	
10-3358-000	STATE LIQUOR FUND ALLOTMENT	77,951	59,696	57,910	75,276	74,000	.00	
10-3380-000	PRIVATE GRANTS	7,514	5,000	.00	35,510	23,000	50,000	
10-3386-001	CHILDREN'S SPORTS REVENUE	8,194	6,905	1,595	6,530	3,000	12,000	
10-3386-002	ADULT SPORTS REVENUE	680	.00	100	.00	.00	1,000	
10-3386-003	AFTER SCHOOL PROGRAM REVENUE	130	.00	.00	25	2,500	.00	
10-3386-100	CHILDREN ATHLETIC REV-NON-CITY	1,995	1,896	1,545	4,049	2,000	5,000	
10-3390-101	21ST CENTURY-CURRENT YEAR	844,885	965,319	1,010,375	414,178	1,264,610	1,087,683	
10-3390-102	21ST CENTURY-MINI GRANT	3,430	7,801	.00	.00	15,000	15,000	
10-3390-104	USBE GRANT	.00	.00	.00	.00	.00	399,080	
10-3390-201	DWS ELEMENTARY GRANTS	584,666	270,952	269,891	208,433	349,608	568,858	
10-3390-202	DWS TEEN GRANTS	422,014	167,848	189,092	145,336	214,500	260,000	
10-3390-203	DWS SUMMER GRANT REVENUE	117,654	.00	81,000	8,100	.00	.00	
10-3390-210	UBJJ GRANT	.00	.00	.00	19,423	29,907	24,907	
10-3390-301	SL COUNTY K-6 GRANT	49,014	.00	.00	.00	.00	.00	
10-3390-302	SL COUNTY BUD BAILEY GRANT	49,000	36,520	16,780	.00	.00	.00	
10-3390-303	SL COUNTY BEHAVIORAL HEALTH	44,759	3,750	.00	.00	.00	.00	
10-3390-304	SL COUNTY HEALTH - 2ND STEP	.00	.00	.00	.00	.00	99,332	

Account Number	Account Title	2018-19 Pri Year 3 Actual	2019-20 Pri Year 2 Actual	2020-21 Pri Year Actual	06/22 Cur YTD Actual	2021-22 Cur Year Budget	2022-23 Future year Budget	FUTURE YEAR BUDGET
10-3390-305	SL COUNTY - POSITIVE ACTION	.00	35,737	35,737	23,825	35,738	.00	
10-3390-306	SL COUNTY HEALTH - PAAL	.00	35,737	35,737	20,847	35,738	.00	
10-3390-402	NAMI GRANT	.00	15,192	13,000	5,868	13,000	13,000	
10-3390-403	NPRA GRANT	.00	2,481	876	.00	.00	.00	
10-3390-501	UNITED WAY	187,910	273,494	154,324	158,707	197,000	197,000	
10-3390-502	UNITED WAY STEM GRANT	20,000	314	.00	.00	.00	.00	
10-3390-503	UNITED WAY ROLLOVER	.00	.00	.00	.00	35,000	.00	
10-3390-504	UNITED WAY STEM ROLLOVER	.00	314-	.00	.00	.00	.00	
10-3390-900	PRIVATE GRANTS	4,270	63,049	3,063	28,685	141,090	190,140	
10-3390-901	PRIVATE GRANT- HNM UW GRANT	266	.00	.00	.00	.00	.00	
10-3390-902	PRIVATE GRANT-HNM FRED BARTH	.00	.00	.00	.00	.00	100,000	
10-3390-903	BB TEEN TECH CENTER	.00	.00	126,255	72,397	168,809	145,000	
Total INTERGOVERNMENTAL REVENUE:		4,365,158	5,748,347	6,396,248	4,181,482	6,482,831	6,698,000	
<b>CHARGES FOR SERVICES</b>								
10-3414-000	PLANNING FEES	468,749	1,140,366	284,955	146,644	350,000	350,000	
10-3414-100	PLANNING APPLICATION FEES	18,953	20,895	22,160	25,420	20,000	40,000	
10-3416-000	PLANNING FEES - REIMURSED CSTS	.00	22,410	22,153	88,600	75,000	75,000	
10-3424-000	FIRE INSPECTION FEES	42,996	12,193	7,421	13,171	30,000	.00	
10-3426-000	AMBULANCE TRANSPORT FEES	1,267,926	1,817,399	2,042,293	1,575,063	1,810,000	.00	
10-3436-000	MISC POLICE FEES	1,450	1,350	1,469	1,025	1,500	.00	
10-3438-000	LEGAL PRODUCTION FEES	800	826	780	90	1,000	1,000	
10-3442-000	ADMINISTRATIVE/CIVIL FEES	9,519	47,580	20,293	11,875	40,000	40,000	
10-3460-000	ABATEMENT REVENUE	14,043	4,951	13,015	6,558	5,000	10,000	
Total CHARGES FOR SERVICES:		1,824,435	3,067,969	2,414,539	1,868,447	2,332,500	516,000	
<b>FINES AND FORFEITURES</b>								
10-3511-000	FINES AND FORFEITURES	741,424	645,338	504,974	564,654	586,000	700,000	
10-3511-005	FINES & FORFEIT TRAFFIC SCHOOL	9,000	6,775	100	4,600	2,500	5,000	
10-3522-000	POLICE EVIDENCE REVENUE	6,404	.00	.00	.00	.00	.00	
Total FINES AND FORFEITURES:		756,827	652,113	505,074	569,254	588,500	705,000	
<b>MISCELLANEOUS REVENUE</b>								
10-3610-000	INTEREST EARNINGS	136,987	105,997	37,869	69,333	60,000	60,000	
10-3610-100	UTILITY REIMBURSEMENTS	11,653	11,973	26,785	40,750	.00	.00	
10-3615-000	COLLECTIONS REVENUE	10	.00	.00	.00	1,000	1,000	
10-3620-000	RENTAL INCOME	15,638	22,787	27,188	12,333	15,000	20,000	
10-3620-100	RENTAL INCOME - CITY HALL	285,395	258,485	250,622	135,250	200,000	200,000	
10-3620-200	RENTAL INCOME - PAL	.00	100	.00	.00	.00	.00	
10-3620-300	RENTAL INCOME-COLUMBUS	17,779	17,855	1,360	24,853	.00	15,000	
10-3620-400	RENTAL INCOME - SCOTT SCHOOL	.00	.00	.00	.00	.00	1,000	
10-3620-500	RENTAL INCOME - CREEKSIDE BLDG	9,000	12,000	12,000	11,010	12,000	12,000	
10-3620-550	MILLCREEK GARDEN RENT	20,223	.00	.00	.00	.00	.00	
10-3622-000	COMMUNITY EVENTS REVENUE	8,299	4,578	.00	809	5,000	5,000	
10-3622-100	ARTS COUNCIL REVENUE	50,533	64,312	53,296	63,376	76,500	77,000	
10-3622-200	COMMUNITY ART CLASS REVENUE	.00	.00	1,240	1,360	1,000	2,000	
10-3690-000	SUNDRY REVENUE	30,063	47,759	37,024	25,652	49,400	50,000	
Total MISCELLANEOUS REVENUE:		585,580	545,846	447,384	384,726	419,900	443,000	
<b>TRANS/APPROPRIATN-FUND BALANCE</b>								
10-3890-000	APPROPRIATION FRM FUND BALANC	.00	.00	.00	.00	1,424,309	1,199,169	

Account Number	Account Title	2018-19 Pri Year 3 Actual	2019-20 Pri Year 2 Actual	2020-21 Pri Year Actual	06/22 Cur YTD Actual	2021-22 Cur Year Budget	2022-23 Future year Budget	FUTURE YEAR BUDGET
Total TRANS/APPROPRIATN-FUND BALANCE:		.00	.00	.00	.00	1,424,309	1,199,169	
<b>ADMINISTRATIVE</b>								
10-41-110-00	PERMANENT SALARIES	939,738	1,008,034	1,128,181	892,283	1,043,000	1,420,000	
10-41-117-00	HOMELESS MITIGATION-SALARIES	.00	.00	.00	38,178	54,000	.00	
10-41-120-00	PART-TIME SALARIES	39,141	45,531	30,100	.00	.00	.00	
10-41-140-00	OVERTIME	.00	.00	.00	.00	1,000	.00	
10-41-150-00	EMPLOYEE BENEFITS	418,589	434,121	487,109	396,987	481,000	660,000	
10-41-150-01	HOMELESS MITIGATION-BENEFITS	.00	.00	.00	.00	19,000	.00	
10-41-165-00	EMPLOYEE MEDICAL TESTING EXP.	196	344	289	475	1,000	1,000	
10-41-185-00	EMPLOYEE INCENTIVES	25,414	10,441	11,047	.00	8,000	10,000	
10-41-185-01	EMPLOYEE INCENTIVES-MAYOR	4,044	373	164	175	1,500	4,000	
10-41-190-00	SERVICE AWARDS	1,124	1,913	3,527	3,545	1,000	1,000	
10-41-210-00	SUBSCRIPTIONS AND MEMBERSHIPS	23,625	29,312	31,137	28,575	19,000	35,000	
10-41-220-00	ORDINANCES AND PUBLIC NOTICES	5,493	2,853	4,174	4,143	5,000	5,000	
10-41-233-00	TRAINING	5,788	2,395	2,216	2,240	3,000	5,000	
10-41-235-00	TUITION REIMBURSEMENT	2,815	2,146	3,739	4,000	7,500	10,000	
10-41-237-00	CONVENTIONS AND CONFERENCES	5,637	1,580	1,825	2,789	6,000	13,200	
10-41-237-01	CONVENTIONS & CONFERENCE-MAY	3,866	.00	708	1,605	2,500	4,500	
10-41-247-00	OFFICE/OPERATING SUPPLIES	21,392	18,461	22,556	23,913	20,500	22,000	
10-41-247-01	ECON DEVELOP - PROMOTIONAL	2,775	2,000	1,962	1,684	2,000	2,000	
10-41-247-02	SUPPLIES-MAYOR	4,640	2,538	3,072	4,986	4,000	4,000	
10-41-250-00	EQUIPMENT MAINTENANCE	3,524	2,765	1,146	3,626	3,000	3,000	
10-41-250-01	FUEL EXPENSE	1,487	1,163	1,128	1,621	1,500	1,500	
10-41-276-00	STATE ACCESS FEES	25,399	23,092	29,510	16,341	30,000	50,000	
10-41-277-00	TELEPHONE EXPENSE	12,511	11,648	12,557	7,208	7,000	7,000	
10-41-310-00	PROFESSIONAL SERVICES	175,896	139,517	141,029	71,971	175,000	175,000	
10-41-323-00	SOFTWARE MAINTENANCE CONTRA	250,296	292,222	286,903	309,145	376,163	637,000	
10-41-324-00	NETWORK ADMINISTRATION	52,777	50,130	62,551	39,455	57,000	70,000	
10-41-325-00	ELECTION EXPENSE	.00	25,547	.00	20,890	37,000	25,000	
10-41-375-00	CREDIT PMT/COLLECTION FEES	3,653	4,195	13,598	2,285	15,000	15,000	
10-41-530-00	INSURANCE AND BONDS	39,000	42,000	55,813	18,764	60,000	63,000	
10-41-600-00	SUNDRY EXPENSE	5,070	9,184	310	13,238	3,500	3,400	
10-41-600-01	SUNDRY EXPENSE-MAYOR	629	1,408	4,552	1,780	1,000	1,000	
10-41-797-00	EQUIPMENT ACQUISITION	5,805	1,276	1,883	629	3,000	3,000	
Total ADMINISTRATIVE:		2,080,325	2,166,189	2,342,788	1,912,530	2,448,163	3,250,600	
<b>CITY COUNCIL</b>								
10-43-110-00	PERMANENT SALARIES	106,165	79,242	84,485	70,722	85,000	125,617	
10-43-150-00	EMPLOYEE BENEFITS	51,509	41,725	34,971	34,984	50,000	53,000	
10-43-190-00	SERVICE AWARDS	.00	.00	313	100	.00	.00	
10-43-210-00	SUBSCRIPTIONS AND MEMBERSHIPS	13,293	12,103	14,103	18,935	26,900	22,000	
10-43-233-00	TRAINING	.00	.00	.00	24	900	900	
10-43-237-00	CONVENTIONS AND CONFERENCES	3,380	25	3,444	5,309	10,000	10,000	
10-43-247-00	OFFICE/OPERATING SUPPLIES	1,119	482	1,039	938	1,200	1,200	
10-43-277-00	TELEPHONE EXPENSE	3,361	280	.00	.00	.00	.00	
10-43-300-00	COUNCIL OUTREACH	450	.00	.00	.00	.00	.00	
10-43-310-00	PROFESSIONAL SERVICES	11,775	8,308	.00	.00	.00	.00	
10-43-323-00	SOFTWARE MAINTENANCE CONTRA	.00	.00	.00	.00	.00	12,000	
10-43-350-00	CIVILIAN REVIEW BOARD STIPEND	.00	.00	.00	.00	25,000	25,000	
10-43-350-01	CRB-SUBSCRIPTIONS & MEMBERSHI	.00	.00	.00	.00	.00	400	
10-43-530-00	INSURANCE AND BONDS	21,000	22,000	31,893	10,667	33,000	35,000	
10-43-600-00	SUNDRY EXPENSE	196	1,112	957	1,905	800	1,400	
10-43-797-00	EQUIPMENT ACQUISITION	.00	.00	.00	.00	.00	14,000	

Account Number	Account Title	2018-19 Pri Year 3 Actual	2019-20 Pri Year 2 Actual	2020-21 Pri Year Actual	06/22 Cur YTD Actual	2021-22 Cur Year Budget	2022-23 Future year Budget	FUTURE YEAR BUDGET
<b>Total CITY COUNCIL:</b>		212,248	165,278	171,206	143,584	232,800	300,517	
<b>MUNICIPAL COURT</b>								
10-45-110-00	PERMANENT SALARIES	387,749	376,099	398,612	369,053	463,000	530,000	
10-45-120-00	PART-TIME SALARIES	4,154	12,088	8,701	.00	.00	.00	
10-45-150-00	EMPLOYEE BENEFITS	160,713	151,103	156,127	148,645	203,000	253,000	
10-45-190-00	SERVICE AWARDS	63	379	163	105	500	500	
10-45-210-00	SUBSCRIPTIONS AND MEMBERSHIPS	2,311	284	506	804	1,300	1,000	
10-45-233-00	TRAINING	557	.00	.00	1,495	1,000	1,000	
10-45-235-00	TUITION REIMBURSEMENT	.00	.00	.00	.00	.00	7,500	
10-45-237-00	CONVENTIONS AND CONFERENCES	2,132	1,139	.00	926	2,000	2,500	
10-45-247-00	OFFICE/OPERATING SUPPLIES	8,043	8,785	8,224	4,992	8,500	7,000	
10-45-250-00	EQUIPMENT MAINTENANCE	3,295	3,172	2,950	1,788	4,000	4,000	
10-45-277-00	TELEPHONE EXPENSE	1,246	1,328	2,504	1,548	2,500	2,500	
10-45-310-00	PROFESSIONAL SERVICES	75,216	88,486	85,031	95,456	124,000	135,000	
10-45-327-00	JURORS AND WITNESS FEES	1,773	1,554	74	5,684	5,500	6,500	
10-45-375-00	CREDIT PMT/COLLECTION FEES	11,034	7,943	7,183	4,624	18,000	18,000	
10-45-530-00	INSURANCE AND BONDS	27,000	29,000	34,883	11,667	38,000	40,000	
10-45-600-00	SUNDRY EXPENSE	941	996	718	2,056	1,000	1,800	
10-45-797-00	EQUIPMENT ACQUISITION	3,177	.00	484	1,721	3,000	3,000	
<b>Total MUNICIPAL COURT:</b>		689,404	682,356	706,160	650,563	875,300	1,013,300	
<b>CITY ATTORNEY</b>								
10-47-110-00	PERMANENT SALARIES	179,882	206,332	229,422	343,633	373,000	645,000	
10-47-120-00	PART-TIME SALARIES	.00	.00	32,683	43,769	40,000	55,000	
10-47-150-00	EMPLOYEE BENEFITS	58,823	68,435	81,500	141,920	158,000	270,000	
10-47-190-00	SERVICE AWARDS	.00	109	129	36	100	150	
10-47-210-00	SUBSCRIPTIONS AND MEMBERSHIPS	2,513	1,160	2,754	1,170	3,500	5,000	
10-47-211-00	LAW LIBRARY	7,538	9,471	8,857	10,918	10,000	20,000	
10-47-233-00	TRAINING	4,508	3,079	1,466	790	4,000	8,000	
10-47-237-00	CONVENTIONS AND CONFERENCES	4	.00	.00	150	.00	.00	
10-47-247-00	OFFICE/OPERATING SUPPLIES	2,377	2,852	2,231	2,294	4,400	2,500	
10-47-250-00	EQUIPMENT MAINTENANCE	.00	.00	300	.00	1,500	1,500	
10-47-277-00	TELEPHONE EXPENSE	1,802	2,691	1,124	1,014	2,800	2,800	
10-47-310-00	PROFESSIONAL SERVICES	7,214	2,379	6,891	920	3,000	10,000	
10-47-313-01	INDIGENT DEFENSE	43,914	56,402	48,468	135,622	158,500	160,000	
10-47-313-02	OUTSIDE LEGAL FEES	82,121	56,535	25,922	19,675	32,000	35,000	
10-47-313-03	PROSECUTION CONTRACT SERVICE	195,250	186,000	170,500	65,700	190,000	.00	
10-47-530-00	INSURANCE AND BONDS	17,000	19,000	22,923	7,667	25,000	27,000	
10-47-600-00	SUNDRY EXPENSE	1,176	845	143	1,049	2,000	1,400	
10-47-797-00	EQUIPMENT ACQUISITION	.00	.00	1,269	1,200	1,000	1,000	
<b>Total CITY ATTORNEY:</b>		604,122	615,290	636,583	777,528	1,008,800	1,244,350	
<b>CITY HALL BUILDING</b>								
10-49-241-02	CUSTODIAL SUPPLIES-BLDG	11,227	9,248	4,505	3,513	12,000	12,000	
10-49-250-01	EQUIPMENT/BLDG MAINT - CITY	10,924	16,470	13,738	5,931	14,000	14,000	
10-49-250-02	MAINT & REPAIRS-JANITORIAL	57,323	58,936	54,171	53,886	50,000	50,000	
10-49-250-03	MAINT & REPAIRS-ELECTRICAL	1,935	1,111	1,484	4,493	3,000	3,000	
10-49-250-04	MAINT & REPAIRS-HVAC	36,127	27,839	45,454	57,125	42,000	42,000	
10-49-250-05	MAINT & REPAIRS-PLUMBING	8,073	7,118	1,581	75	5,000	5,000	
10-49-250-06	MAINT & REPAIRS-ELEVATOR	7,305	3,478	5,464	3,725	5,000	25,000	
10-49-250-07	MAINT & REPAIRS-BLDG & GROUNDS	11,495	8,324	8,956	8,016	10,000	10,000	
10-49-270-02	UTILITIES-BLDG	109,931	89,141	90,544	78,767	115,000	115,000	

Account Number	Account Title	2018-19 Pri Year 3 Actual	2019-20 Pri Year 2 Actual	2020-21 Pri Year Actual	06/22 Cur YTD Actual	2021-22 Cur Year Budget	2022-23 Future year Budget	FUTURE YEAR BUDGET
10-49-277-00	TELEPHONE EXPENSE	23,817	19,301	26,362	17,771	28,000	25,000	
10-49-315-02	OUTSIDE CONTRACT-BLDG	27,983	28,543	29,894	20,989	29,000	29,000	
10-49-530-00	INSURANCE AND BONDS	.00	.00	.00	.00	5,000	6,000	
10-49-530-02	INSURANCE AND BONDS	32,000	34,000	40,863	13,667	47,000	50,000	
10-49-535-00	PROPERTY TAXES	28,529	43,206	44,989	43,604	50,000	50,000	
10-49-590-00	TENANT IMPROVEMENTS	.00	.00	.00	.00	10,000	10,000	
10-49-797-00	EQUIPMENT ACQUISITION	.00	3,279	1,870	1,320	5,000	5,000	
Total CITY HALL BUILDING:		366,669	349,995	369,877	312,882	430,000	451,000	

**PUBLIC BUILDINGS**

10-50-110-00	PERMANENT SALARIES	102,863	130,459	98,642	130,501	146,000	210,000	
10-50-120-00	PART-TIME SALARIES	17,926	10,398	.00	6,170	10,000	.00	
10-50-140-00	OVERTIME	2,540	2,541	2,308	2,015	3,000	.00	
10-50-150-00	EMPLOYEE BENEFITS	57,969	72,620	51,349	67,265	83,000	108,000	
10-50-157-00	UNIFORM ALLOWANCE	1,475	2,251	2,238	1,306	2,780	2,780	
10-50-165-00	MEDICAL TESTING	.00	.00	.00	.00	300	300	
10-50-190-00	SERVICE AWARDS	150	.00	100	.00	300	300	
10-50-233-00	TRAINING	552	.00	145	.00	1,200	1,200	
10-50-241-00	COLUMBUS-CUSTODIAL SUPPLIES	18,992	14,977	16,872	12,044	20,000	20,000	
10-50-250-00	COLUMBUS-EQUIPMENT/BLDG MAIN	25,499	26,092	35,943	29,462	35,000	35,000	
10-50-250-01	FUEL EXPENSE	543	126	.00	.00	1,500	1,500	
10-50-270-00	COLUMBUS-UTILITIES	67,520	73,467	70,291	53,003	71,000	71,000	
10-50-277-00	TELEPHONE EXPENSE	1,806	1,835	1,367	1,466	2,320	2,800	
10-50-530-00	INSURANCE & TAXES	21,000	22,000	25,913	8,667	31,000	31,000	
10-50-600-00	SUNDRY EXPENSE	.00	81	558	1,222	500	600	
10-50-650-05	SCOTT SCHOOL-UTILITIES	26,334	23,734	22,614	16,354	28,000	28,000	
10-50-650-10	SCOTT SCHOOL-MAINTENANCE	13,810	13,010	2,867	15,055	22,000	22,000	
10-50-650-15	SCOTT SCHOOL-EQUIP/SUPPLIES	10,572	5,241	15,271	4,380	9,000	3,000	
10-50-655-00	PAL CENTER EXPENSES	.00	.00	4,150	.00	.00	.00	
10-50-655-05	PAL CENTER-UTILITIES	25,734	25,058	21,936	20,127	24,000	24,000	
10-50-655-10	PAL CENTER-MAINTENANCE	7,515	15,427	14,571	11,726	12,000	12,000	
10-50-655-15	PAL CENTER-EQUIP/SUPPLIES	5,167	2,050	4,988	3,321	5,000	5,000	
10-50-657-00	CREEKSIDE BLDG EXPENDITURES	.00	.00	.00	.00	2,000	2,000	
10-50-665-00	MILLCREEK GARDEN MAINTENANCE	11,379	3,841	.00	.00	.00	.00	
10-50-797-00	EQUIPMENT ACQUISITION	5,847	12,030	11,792	1,477	10,500	10,500	
Total PUBLIC BUILDINGS:		425,194	457,238	403,915	385,561	520,400	590,980	

**POLICE DEPARTMENT**

10-51-110-00	PERMANENT SALARIES	4,034,433	4,473,366	4,665,756	5,381,183	6,213,000	.00	
10-51-115-00	LIQUOR LAW ENFORCEMENT	70,000	59,700	50,000	16,667	59,000	.00	
10-51-117-00	HOMELESS MITIGATION - SALARIES	272,166	750,966	673,543	201,849	630,331	.00	
10-51-120-00	PART-TIME SALARIES	23,545	15,521	8,151	.00	.00	.00	
10-51-130-00	CROSSING GUARDS	77,767	94,427	110,732	86,598	129,000	.00	
10-51-140-00	OVERTIME	216,873	282,880	332,992	297,661	300,000	.00	
10-51-140-01	OVERTIME - HOMELESS MITIGATION	38,491	.00	.00	.00	.00	.00	
10-51-150-00	EMPLOYEE BENEFITS	2,239,515	2,373,277	2,563,458	2,936,894	3,412,000	.00	
10-51-150-01	BENEFITS - HOMELESS MITIGATION	151,510	374,180	346,920	90,782	410,000	.00	
10-51-157-00	UNIFORM ALLOWANCE	93,318	80,616	106,575	70,321	83,000	.00	
10-51-165-00	EMPLOYEE MEDICAL TESTING EXP.	25,147	12,890	23,777	11,414	17,000	.00	
10-51-190-00	SERVICE AWARDS	3,495	2,267	10,070	6,672	5,500	.00	
10-51-210-00	SUBSCRIPTIONS AND MEMBERSHIPS	20,045	22,404	21,579	31,369	22,000	.00	
10-51-233-00	TRAINING	20,594	28,589	30,505	32,727	30,000	.00	
10-51-233-02	TRAINING/OTHER - VICTIM ASSIST	9,375	3,379	2,967	632	5,000	.00	
10-51-235-00	TUITION ASSISTANCE	1,758	3,661	4,627	2,831	15,000	.00	

Account Number	Account Title	2018-19 Pri Year 3 Actual	2019-20 Pri Year 2 Actual	2020-21 Pri Year Actual	06/22 Cur YTD Actual	2021-22 Cur Year Budget	2022-23 Future year Budget	FUTURE YEAR BUDGET
10-51-240-00	OFFICE/OPERATING SUPPLIES	41,989	36,331	46,392	33,040	50,000	.00	
10-51-240-01	SUPPLIES - AMMUNITION	28,934	27,011	13,165	27,353	34,000	.00	
10-51-240-02	SUPPLIES - TASER	.00	4,038	14,945	.00	20,000	.00	
10-51-250-00	EQUIPMENT MAINTENANCE	82,687	63,625	45,095	48,100	74,000	.00	
10-51-250-01	FUEL EXPENSES	124,718	133,017	134,885	184,091	130,000	.00	
10-51-261-00	POLICE STATION EXPENSE	89,459	91,491	93,228	63,337	110,000	.00	
10-51-267-00	PROJECT EXPNS-HMLESS MITIGAT.	.00	46,694	.00	.00	.00	.00	
10-51-268-00	NOVA EXPENSES	4,854	5,012	4,968	2,154	7,000	.00	
10-51-275-01	WIRELESS TELEPHONES	19,860	18,016	22,279	23,937	45,000	.00	
10-51-275-02	CELLULAR MODEM AIRTIME	32,239	38,085	37,866	27,749	55,000	.00	
10-51-277-00	TELEPHONE EXPENSE	2,782	3,675	2,439	4,481	2,500	.00	
10-51-310-00	PROFESSIONAL SERVICES	41,887	43,417	67,873	51,889	61,500	.00	
10-51-320-00	SPECIAL INVESTIGATIONS	5,000	5,601	7,296	5,000	5,000	.00	
10-51-321-00	METH ABATEMENT/MITIGATION	.00	.00	.00	.00	1,000	.00	
10-51-530-00	INSURANCE AND BONDS	240,000	237,000	306,973	102,667	326,000	.00	
10-51-600-00	SUNDRY EXPENSE	30,130	9,632	6,856	13,177	10,000	.00	
10-51-600-01	VICTIM ASSIST - OTHER COSTS	18,101	21,069	15,861	7,087	28,500	.00	
10-51-792-00	CANINE CORPS EXPENSES	5,562	2,136	7,453	29,854	33,000	.00	
10-51-797-00	EQUIPMENT ACQUISITION	69,539	33,539	56,124	43,063	116,500	.00	
Total POLICE DEPARTMENT:		8,135,771	9,397,513	9,835,347	9,834,578	12,439,831	.00	
<b>DISPATCHING DEPARTMENT</b>								
10-53-315-01	VECC CONTRACT - POLICE	388,767	327,016	397,644	484,754	507,000	.00	
10-53-315-02	VECC CONTRACT - FIRE	135,724	103,954	148,307	145,166	147,000	.00	
10-53-315-03	VECC - HOMELESS MITIGATION PD	.00	28,023	.00	.00	.00	.00	
10-53-315-04	VECC- HOMELESS MITIGATION FIRE	.00	28,463	.00	.00	.00	.00	
10-53-320-00	VECC CONNECTION EXPENSE	.00	.00	.00	.00	17,000	.00	
10-53-550-00	VECC-RECORDS MANAGEMENT COS	.00	.00	.00	5,616	18,000	.00	
Total DISPATCHING DEPARTMENT:		524,491	487,456	545,951	635,536	689,000	.00	
<b>URBAN LIVABILITY</b>								
10-55-110-00	PERMANENT SALARIES	317,725	323,543	329,961	85,295	234,000	.00	
10-55-120-00	PART-TIME SALARIES	12,052	12,132	13,186	4,186	.00	.00	
10-55-140-00	OVERTIME	521	490	1,443	.00	1,000	.00	
10-55-150-00	EMPLOYEE BENEFITS	148,226	138,625	115,256	39,394	106,000	.00	
10-55-157-00	UNIFORM ALLOWANCE	4,721	2,733	1,545	1,394	2,500	.00	
10-55-190-00	SERVICE AWARDS	925	214	105	.00	1,000	.00	
10-55-233-00	TRAINING	3,028	690	1,655	82	1,000	.00	
10-55-240-00	OFFICE/OPERATING SUPPLIES	3,675	4,478	3,758	2,266	2,500	.00	
10-55-250-00	EQUIPMENT MAINTENANCE	3,327	228	9,628	1,902	2,500	.00	
10-55-250-01	FUEL EXPENSE	7,422	5,658	5,480	1,582	4,500	.00	
10-55-265-00	ANIMAL SHELTER EXPENSE	33,756	38,201	42,712	.00	.00	.00	
10-55-270-00	UTILITIES	8,335	8,525	9,394	856	.00	.00	
10-55-277-00	TELEPHONE EXPENSE	7,583	6,649	5,776	3,535	4,500	.00	
10-55-315-00	OUTSIDE SERVICES	409	207	4,419	207	2,000	.00	
10-55-320-00	PROPERTY ABATEMENT EXPENSE	.00	4,510	8,081	2,977	8,000	.00	
10-55-320-01	GRAFFITI MITIGATION	955	.00	.00	.00	1,000	.00	
10-55-330-00	NEIGHBORHOOD LEADERSHIP	5,052	1,982	1,337	.00	.00	.00	
10-55-335-00	COMMUNITY CONNECTION	9,015	4,089	604	452	2,000	.00	
10-55-530-00	INSURANCE AND BONDS	16,000	16,000	20,930	7,000	14,000	.00	
10-55-600-00	SUNDRY EXPENSE	1,303	532	641	977	1,000	.00	
10-55-797-00	EQUIPMENT ACQUISITION	2,352	.00	298	.00	2,000	.00	



Account Number	Account Title	2018-19 Pri Year 3 Actual	2019-20 Pri Year 2 Actual	2020-21 Pri Year Actual	06/22 Cur YTD Actual	2021-22 Cur Year Budget	2022-23 Future year Budget	FUTURE YEAR BUDGET
Total URBAN LIVABILITY:		586,381	569,487	576,209	152,106	389,500	.00	
<b>FIRE DEPARTMENT</b>								
10-57-110-00	PERMANENT SALARIES	3,404,560	3,640,964	3,694,464	3,726,553	4,135,000	.00	
10-57-117-00	SALARIES - HOMELESS MITIGATION	150,757	806,554	785,221	229,339	650,000	.00	
10-57-121-00	PART TIME FIREFIGHTERS	151,058	2,553	.00	.00	.00	.00	
10-57-140-00	OVERTIME	124,843	83,002	135,564	159,992	205,000	.00	
10-57-140-10	OVERTIME - HOMELESS MITIGATION	15,751	.00	.00	.00	.00	.00	
10-57-150-00	EMPLOYEE BENEFITS	1,462,976	1,432,324	1,615,905	1,665,394	1,733,000	.00	
10-57-150-01	BENEFITS - HOMELESS MITIGATION	48,487	329,744	306,290	77,137	380,000	.00	
10-57-157-00	UNIFORM ALLOWANCE	54,775	68,363	71,490	45,741	80,000	.00	
10-57-165-00	EMPLOYEE MEDICAL TESTING	19,990	7,079	40,174	14,830	35,000	.00	
10-57-190-00	SERVICE AWARDS	3,953	1,792	5,370	5,753	5,000	.00	
10-57-210-00	SUBSCRIPTIONS AND MEMBERSHIPS	7,338	12,016	12,515	13,745	21,000	.00	
10-57-233-00	TRAINING	8,488	14,286	17,267	20,247	26,000	.00	
10-57-235-00	TUITION ASSISTANCE	21,164	10,253	10,970	1,562	10,000	.00	
10-57-237-00	CONVENTIONS AND CONFERENCES	928	1,091	.00	1,438	3,000	.00	
10-57-240-00	OFFICE/OPERATING SUPPLIES	7,312	4,376	7,587	5,511	20,000	.00	
10-57-250-00	EQUIPMENT MAINTENANCE	66,662	76,671	114,334	107,031	140,000	.00	
10-57-250-01	FUEL EXPENSE	53,327	50,572	51,600	62,025	68,000	.00	
10-57-263-01	FIRE STATION EXPENSE - #41	41,600	45,631	45,198	44,790	50,000	.00	
10-57-263-02	FIRE STATION EXPENSE - #42	35,061	39,252	47,839	34,949	50,000	.00	
10-57-263-03	FIRE STATION EXPENSE - #43	35,553	33,867	42,397	25,471	50,000	.00	
10-57-275-01	WIRELESS TELEPHONE	10,388	7,269	10,770	6,323	12,000	.00	
10-57-275-02	CELLULAR MODEM AIRTIME	9,202	12,507	14,524	14,360	18,600	.00	
10-57-277-00	TELEPHONE EXPENSE	867	2,110	576	284	800	.00	
10-57-310-00	PROFESSIONAL SERVICES	12,500	13,000	13,000	13,000	13,000	.00	
10-57-310-01	AMBULANCE BILLING FEES	147,129	136,622	144,436	156,954	160,000	.00	
10-57-310-02	STATE EMS FEES	57,346	60,796	57,667	70,613	70,000	.00	
10-57-320-00	EMERGENCY MEDICAL SERVICES	46,392	62,432	65,192	60,902	77,000	.00	
10-57-322-00	FIRE PREVENTION	2,277	5,006	2,976	620	6,500	.00	
10-57-326-00	PROJECT EXP-HOMELESS MITIGATE.	.00	23,581	.00	.00	.00	.00	
10-57-330-00	PARAMEDIC EXPENDITURES	135	.00	.00	.00	.00	.00	
10-57-530-00	INSURANCE AND BONDS	110,000	107,500	148,503	49,667	161,000	.00	
10-57-600-00	SUNDRY EXPENSE	2,869	5,148	6,482	3,570	9,000	.00	
10-57-797-00	EQUIPMENT ACQUISITION	53,841	44,183	38,665	21,752	73,000	.00	
Total FIRE DEPARTMENT:		6,136,027	7,140,544	7,506,976	6,639,550	8,261,900	.00	
<b>STREETS AND HIGHWAYS</b>								
10-61-110-00	PERMANENT SALARIES	566,020	590,728	546,172	486,236	699,000	755,000	
10-61-120-00	PART-TIME SALARIES	854	6,336	2,943	432	18,000	25,000	
10-61-140-00	OVERTIME	37,900	33,737	37,049	32,777	32,000	32,000	
10-61-150-00	EMPLOYEE BENEFITS	272,761	293,899	290,511	258,479	342,000	410,000	
10-61-157-00	UNIFORM ALLOWANCE	9,362	8,956	8,803	8,152	10,500	10,920	
10-61-165-00	EMPLOYEE MEDICAL TESTING EXP.	1,234	1,678	1,791	1,130	2,000	2,000	
10-61-190-00	SERVICE AWARDS	725	1,303	672	826	1,500	1,500	
10-61-210-00	SUBSCRIPTIONS AND MEMBERSHIPS	701	618	677	684	950	950	
10-61-233-00	TRAINING	3,733	5,472	4,807	4,469	4,500	6,000	
10-61-243-00	OFFICE EXPENSE AND SUPPLIES	5,279	4,282	4,187	4,569	5,500	5,500	
10-61-245-00	OPERATING SUPPLIES	17,684	17,316	20,001	13,308	20,000	20,000	
10-61-248-00	STREET SIGNS	11,346	14,929	9,946	7,476	11,500	13,000	
10-61-250-00	EQUIPMENT MAINTENANCE	47,603	52,361	43,841	34,868	47,000	47,000	
10-61-250-01	FUEL EXPENSE	38,911	44,922	29,951	42,164	45,000	75,000	
10-61-259-00	TRAFFIC SIGNAL MAINTENANCE	38,053	30,173	46,806	43,312	62,000	62,000	

Account Number	Account Title	2018-19 Pri Year 3 Actual	2019-20 Pri Year 2 Actual	2020-21 Pri Year Actual	06/22 Cur YTD Actual	2021-22 Cur Year Budget	2022-23 Future year Budget	FUTURE YEAR BUDGET
10-61-261-00	FACILITIES MAINTENANCE	14,647	16,287	13,105	11,751	13,200	30,000	
10-61-270-00	UTILITIES	35,466	37,213	35,707	29,895	35,000	35,000	
10-61-275-00	STREET LIGHTING	215,204	211,566	238,197	201,247	215,000	215,000	
10-61-277-00	TELEPHONE EXPENSE	5,954	5,681	5,270	2,705	6,500	6,500	
10-61-315-00	OUTSIDE SERVICES	2,537	1,608	2,087	2,233	4,500	4,500	
10-61-410-00	ROAD MATERIALS	4,143	4,680	1,691	3,245	5,000	5,000	
10-61-420-00	CLASS "C" ROADS - MAINTENANCE	69,404	169,222	423,678	6,149	705,000	680,000	
10-61-421-00	CLASS "C" EQUIPMENT	293,987	.00	.00	.00	.00	.00	
10-61-423-00	CLASS "C" - MATERIALS	66,501	60,776	98,311	50,712	125,000	125,000	
10-61-425-00	CLASS "C" ROADS-CONSTRUCTION	852,565	36,180	157,814	.00	.00	2,500,000	
10-61-530-00	INSURANCE AND BONDS	50,000	54,000	69,767	23,333	78,000	82,000	
10-61-600-00	SUNDRY EXPENSE	1,013	1,117	2,391	1,949	1,200	3,400	
10-61-797-00	EQUIPMENT ACQUISITION	2,163	1,133	1,689	2,306	3,000	6,500	
Total STREETS AND HIGHWAYS:		2,665,750	1,706,172	2,097,863	1,274,408	2,492,850	5,158,770	
<b>ENGINEERING</b>								
10-62-110-00	PERMANENT SALARIES	462,995	555,967	567,925	555,628	639,000	550,000	
10-62-140-00	OVERTIME	.00	7,457	17,410	14,712	10,000	.00	
10-62-150-00	EMPLOYEE BENEFITS	191,614	232,567	244,621	238,858	298,000	235,000	
10-62-157-00	UNIFORM ALLOWANCE	3,360	1,680	2,940	4,699	4,200	4,500	
10-62-165-00	EMPLOYEE MEDICAL TESTING EXP.	93	250	146	38	150	150	
10-62-190-00	SERVICE AWARDS	75	214	663	548	100	150	
10-62-210-00	SUBSCRIPTIONS AND MEMBERSHIPS	2,943	2,757	2,438	3,446	2,000	2,500	
10-62-233-00	TRAINING	745	680	2,154	2,497	4,000	4,000	
10-62-237-00	CONVENTIONS AND CONFERENCES	3,060	2,503	265	1,995	1,500	2,500	
10-62-240-00	SUPPLIES	701	2,238	307	1,444	1,250	1,250	
10-62-247-00	OFFICE/OPERATING SUPPLIES	190	1,083	279	870	500	750	
10-62-250-00	EQUIPMENT MAINTENANCE	660	882	964	928	1,000	1,000	
10-62-250-01	FUEL EXPENSE	4,667	6,804	12,178	10,348	5,000	5,000	
10-62-277-00	TELEPHONE EXPENSE	5,753	6,318	7,285	5,985	8,800	8,800	
10-62-310-00	PROFESSIONAL SERVICES	65,111	160,517	257,925	30,616	168,000	170,000	
10-62-440-00	STORMWATER MAINTENANCE	85,166	239,146	301,752	116,547	445,000	.00	
10-62-530-00	INSURANCE AND BONDS	5,000	5,000	5,980	2,013	6,500	7,000	
10-62-600-00	SUNDRY EXPENSE	416	126	.00	1,230	1,400	1,200	
10-62-797-00	EQUIPMENT ACQUISITION	211	765	1,721	14,506	13,500	13,500	
Total ENGINEERING:		832,761	1,226,954	1,426,952	1,006,909	1,609,900	1,007,300	
<b>WASTE COLLECTION AND DISPOSAL</b>								
10-63-250-00	EQUIPMENT MAINTENANCE	.00	.00	.00	60	.00	.00	
Total WASTE COLLECTION AND DISPOSAL:		.00	.00	.00	60	.00	.00	
<b>PUBLIC ASSETS</b>								
10-64-110-00	PERMANENT SALARIES	135,351	169,212	171,278	224,120	326,000	360,200	
10-64-111-00	PERMANENT SALARIES - ADMIN	175,119	169,921	181,924	31,066	.00	.00	
10-64-140-00	OVERTIME	11,378	12,782	12,671	14,500	12,000	14,000	
10-64-150-00	EMPLOYEE BENEFITS	137,163	152,800	153,071	110,067	154,000	163,000	
10-64-157-00	UNIFORM ALLOWANCE	2,357	2,343	4,878	2,259	5,000	5,040	
10-64-165-00	EMPLOYEE MEDICAL TESTING	672	306	704	51	300	300	
10-64-190-00	SERVICE AWARDS	500	.00	659	277	300	300	
10-64-210-00	SUBSCRIPTIONS AND MEMBERSHIPS	5,671	5,552	5,834	3,084	7,800	7,800	
10-64-233-00	TRAINING	3,411	3,915	1,713	1,214	6,000	6,000	
10-64-235-00	TUITION ASSISTANCE	286	.00	.00	.00	.00	.00	
10-64-243-00	OFFICE EXPENSE AND SUPPLIES	1,039	1,144	1,168	942	2,000	2,000	

Account Number	Account Title	2018-19 Pri Year 3 Actual	2019-20 Pri Year 2 Actual	2020-21 Pri Year Actual	06/22 Cur YTD Actual	2021-22 Cur Year Budget	2022-23 Future year Budget	FUTURE YEAR BUDGET
10-64-245-00	OPERATING SUPPLIES	3,164	1,995	1,495	1,658	3,200	3,200	
10-64-250-01	FUEL EXPENSE	2,244	4,347	7,253	3,885	4,500	7,100	
10-64-259-00	FLEET MAINTENANCE	86,795	85,503	85,023	66,131	93,000	93,000	
10-64-261-00	FACILITY MAINTENANCE	11,513	4,267	5,979	9,381	9,200	9,200	
10-64-277-00	TELEPHONE EXPENSE	1,401	2,061	2,117	1,625	3,000	3,000	
10-64-277-01	TELEPHONE EXPENSE - ADMIN	2,456	1,787	1,212	272	.00	.00	
10-64-530-00	INSURANCE AND BONDS	4,000	4,000	4,983	1,667	5,000	6,000	
10-64-600-00	SUNDRY EXPENSE	796	197	603	1,011	1,000	1,200	
10-64-797-00	EQUIPMENT ACQUISITION	234	954	1,528	150	1,800	1,800	
Total PUBLIC ASSETS:		585,552	623,086	644,093	473,361	634,100	683,140	

**BUILDING AND PLANNING SERVICES**

10-65-110-00	PERMANENT SALARIES	467,827	559,421	746,983	682,107	832,000	1,025,000	
10-65-120-00	PART-TIME SALARIES	15,813	20,033	.00	.00	.00	.00	
10-65-140-00	OVERTIME	.00	.00	.00	928	1,000	1,000	
10-65-150-00	EMPLOYEE BENEFITS	194,868	234,065	297,656	268,597	356,000	435,000	
10-65-157-00	UNIFORM ALLOWANCE	626	1,051	540	1,621	1,200	2,200	
10-65-190-00	SERVICE AWARDS	500	214	642	651	500	500	
10-65-210-00	SUBSCRIPTIONS AND MEMBERSHIPS	1,214	5,047	2,572	1,905	4,400	4,400	
10-65-220-00	ORDINANCES AND PUBLIC NOTICES	1,026	353	941	81	1,625	1,625	
10-65-233-00	TRAINING	4,310	2,208	219	4,128	4,000	5,000	
10-65-237-00	CONVENTIONS AND CONFERENCES	2,075	1,281	249	8,494	3,500	4,500	
10-65-240-00	OFFICE/OPERATING SUPPLIES	6,328	6,670	7,921	6,387	7,500	7,500	
10-65-250-00	EQUIPMENT MAINTENANCE	1,381	425	381	208	4,500	4,500	
10-65-250-01	FUEL EXPENSE	2,427	2,509	1,438	2,608	3,000	4,500	
10-65-277-00	TELEPHONE EXPENSE	6,071	7,078	7,918	5,818	7,000	7,000	
10-65-310-00	PROFESSIONAL SERVICES	184,571	150,367	182,982	21,780	180,000	180,000	
10-65-310-15	PROF SERVICES - REIMBURSED CST	.00	22,410	22,153	23,802	75,000	75,000	
10-65-311-00	COMMISSION STIPENDS	5,250	2,528	3,694	2,593	6,000	6,000	
10-65-315-00	OUTSIDE SERVICES	6,102	4,866	5,313	9,067	10,000	10,000	
10-65-375-00	CREDIT PMT/COLLECTION FEES	9,749	9,818	31,681	18,776	15,000	15,000	
10-65-530-00	INSURANCE AND BONDS	19,000	20,000	31,893	10,667	36,000	38,000	
10-65-600-00	SUNDRY EXPENSE	2,672	797	834	2,723	2,000	2,600	
10-65-797-00	EQUIPMENT ACQUISITION	9,295	13,207	10,540	1,115	50,000	10,000	
Total BUILDING AND PLANNING SERVICES:		941,105	1,064,348	1,356,551	1,074,057	1,600,225	1,839,325	

**RECREATION**

10-66-110-00	PERMANENT SALARIES	242,741	245,774	238,855	217,417	262,000	274,000	
10-66-120-00	PART-TIME SALARIES	15,173	13,741	5,284	8,921	26,000	26,000	
10-66-130-00	OFFICIATING SALARIES	25,825	19,983	5,924	6,853	26,000	31,000	
10-66-140-00	OVERTIME	.00	11	752	686	1,000	.00	
10-66-150-00	EMPLOYEE BENEFITS	105,396	107,177	103,827	101,949	128,000	159,000	
10-66-165-00	EMPLOYEE MEDICAL TESTING	1,330	1,121	417	479	2,000	2,000	
10-66-190-00	SERVICE AWARDS	1,003	455	1,459	1,087	1,000	1,000	
10-66-233-00	TRAINING	1,027	1,733	1,324	1,334	1,800	2,300	
10-66-237-00	CONVENTIONS & CONFERENCES	1,800	2,941	320	2,044	1,000	1,500	
10-66-240-00	SUPPLIES	4,336	3,514	3,222	1,255	5,000	5,000	
10-66-250-00	EQUIPMENT-SUPPLIES & MAINT	2,044	1,517	133	5,445	8,500	8,500	
10-66-250-01	FUEL EXPENSE	5,739	4,385	1,751	3,469	7,000	7,000	
10-66-277-00	TELEPHONE EXPENSE	3,514	4,310	4,107	3,030	2,500	4,300	
10-66-430-01	COMMUNITY MOVIE NIGHT	.00	.00	.00	1,118	5,000	5,000	
10-66-430-02	FREEDOM FESTIVAL	.00	.00	.00	5,591	20,000	20,000	
10-66-430-08	HUCK FINN DAYS	.00	.00	.00	.00	2,000	.00	
10-66-430-23	COMMUNITY EVENTS	.00	.00	.00	13,463	22,000	24,000	

Account Number	Account Title	2018-19 Pri Year 3 Actual	2019-20 Pri Year 2 Actual	2020-21 Pri Year Actual	06/22 Cur YTD Actual	2021-22 Cur Year Budget	2022-23 Future year Budget	FUTURE YEAR BUDGET
10-66-500-00	SENIOR CITIZENS	.00	.00	.00	1,946	5,000	5,000	
10-66-530-00	INSURANCE & BONDS	8,000	9,000	10,963	3,667	14,000	15,000	
10-66-550-01	SPORTS PROGRAMS - YOUTH	28,138	22,277	10,421	16,490	28,000	28,000	
10-66-550-02	SPORTS PROGRAMS - ADULTS	4,587	1,846	3,347	1,296	8,500	5,000	
10-66-550-03	SPORTS PROGRAMS - FIT LOT	.00	.00	.00	.00	.00	3,500	
10-66-600-00	SUNDRY	583	728	475	1,658	1,050	1,600	
10-66-797-00	EQUIPMENT ACQUISITION	7,009	2,269	4,843	2,767	6,000	6,000	
<b>Total RECREATION:</b>		<b>458,246</b>	<b>442,782</b>	<b>397,423</b>	<b>401,966</b>	<b>583,350</b>	<b>634,700</b>	
<b>PARKS</b>								
10-67-110-00	PERMANENT SALARIES	184,267	202,365	220,186	173,417	231,000	260,000	
10-67-120-00	PART-TIME SALARIES	.00	.00	6,745	.00	.00	.00	
10-67-140-00	OVERTIME	1,295	715	6,904	3,516	4,000	4,000	
10-67-150-00	EMPLOYEE BENEFITS	91,497	99,246	103,277	88,732	123,000	142,000	
10-67-157-00	UNIFORM ALLOWANCE	3,400	3,919	5,196	4,532	5,040	5,040	
10-67-165-00	EMPLOYEE MEDICAL TESTING EXP.	278	169	206	195	300	300	
10-67-190-00	SERVICE AWARDS	.00	109	100	250	500	500	
10-67-233-00	TRAINING	3,579	3,032	1,128	2,605	3,000	3,000	
10-67-235-00	TUITION ASSISTANCE	.00	.00	.00	1,012	2,500	2,500	
10-67-243-00	OFFICE/OPERATING SUPPLIES	.00	.00	.00	274	300	300	
10-67-245-00	PARKS MAINTENANCE SUPPLIES	27,225	29,124	31,636	20,608	32,000	43,000	
10-67-250-00	EQUIPMENT MAINTENANCE	11,522	11,585	12,454	9,375	12,000	12,000	
10-67-250-01	FUEL EXPENSE	11,008	10,836	11,230	13,867	9,000	24,000	
10-67-270-00	UTILITIES	41,755	42,248	47,744	39,317	62,000	62,000	
10-67-277-00	TELEPHONE EXPENSE	4,007	3,839	4,176	2,582	3,800	3,800	
10-67-310-00	PROFESSIONAL SERVICES	.00	.00	.00	15,916	100,000	10,000	
10-67-333-00	GRAFFITI REMOVAL	.00	593	.00	.00	1,000	1,000	
10-67-440-00	PLAYGROUND EQUIP MAINTENANCE	216	4,362	3,000	68	6,200	6,200	
10-67-445-00	TREE REPLACEMENTS	.00	.00	.00	1,945	5,000	5,000	
10-67-530-00	INSURANCE AND BONDS	11,001	11,500	15,947	5,333	19,000	20,000	
10-67-600-00	SUNDRY EXPENSE	95	.00	169	255	250	800	
10-67-797-00	EQUIPMENT ACQUISITION	3,655	4,690	4,349	4,240	5,000	5,000	
<b>Total PARKS:</b>		<b>394,801</b>	<b>428,333</b>	<b>474,448</b>	<b>388,039</b>	<b>624,890</b>	<b>610,440</b>	
<b>SSL PROMISE</b>								
10-68-110-00	PERMANENT SALARIES	.00	.00	.00	78,394	.00	.00	
10-68-111-00	GRANT SALARIES-FULL TIME	2,255	.00	.00	490,171	.00	.00	
10-68-112-00	GRANT SALARIES-PART TIME	960	.00	.00	237,579	.00	.00	
10-68-140-00	OVERTIME	.00	.00	.00	292	.00	.00	
10-68-150-00	EMPLOYEE BENEFITS	1,212	.00	.00	261,192	.00	.00	
10-68-190-00	SERVICE AWARDS	.00	.00	.00	550	.00	.00	
10-68-550-00	PROMISE - CO-OP PROGRAMS	.00	.00	.00	.00	2,500	.00	
10-68-600-00	SUNDRY EXPENSE	.00	.00	.00	802	.00	.00	
10-68-801-01	21ST CENTURY CARRYOVER	.00	2,802-	21,115	.00	.00	.00	
10-68-801-02	21ST CENTURY MINI GRANT	3,158	6,541	.00	.00	15,000	15,000	
10-68-802-01	21ST CENTRY WILSON SALARIES	29,829	84,996	75,979	22,525	71,300	41,000	
10-68-802-02	21ST CENTRY WILSON BENEFITS	3,891-	27,150	22,696	7,305	28,530	15,000	
10-68-802-03	21ST CENTURY WILSON TRAVEL	13,662	10,903	9,399	15,521	15,000	10,382	
10-68-802-04	21ST CENTURY WILSON SUP & MAT	.00	1,185	942	1,225	4,500	.00	
10-68-802-07	21ST CENTRY WILSON CELL/ OTHER	25	482	512	380	600	600	
10-68-802-08	21ST CENTURY WILSON PRO & TECH	2,833	4,960	370	3,153	4,000	.00	
10-68-803-01	21ST CENTURY HNM SALARIES	24,672	84,254	91,417	21,082	67,900	41,000	
10-68-803-02	21ST CENTURY HNM BENEFITS	2,887	24,026	27,406	7,684	28,190	15,000	
10-68-803-03	21ST CENTURY HNM TRAVEL	40	433	701	3,130	1,200	.00	

Account Number	Account Title	2018-19 Pri Year 3 Actual	2019-20 Pri Year 2 Actual	2020-21 Pri Year Actual	06/22 Cur YTD Actual	2021-22 Cur Year Budget	2022-23 Future year Budget	FUTURE YEAR BUDGET
10-68-803-04	21ST CENTURY HNM SUPLIES & MAT	325	3,095	2,296	1,391	4,500	.00	
10-68-803-07	21ST CENTURY HNM OTHER	.00	.00	.00	264	600	600	
10-68-803-08	21ST CENTURY HNM PRO & TECH	450	6,170	4,165	8,120	6,000	.00	
10-68-803-09	21ST CENTURY HNM OTHER PRCHSD	.00	.00	.00	725	12,000	.00	
10-68-803-10	21ST CENTURY HNM PROPERTY SRV	2,800	.00	10,350	.00	10,000	7,321	
10-68-804-01	21ST CENTURY LINCOLN SALARIES	13,265	30,908	39,692	11,937	58,700	58,700	
10-68-804-02	21ST CENTURY LINCOLN BENEFITS	2,419	12,783	15,305	4,694	23,470	23,470	
10-68-804-03	21ST CENTURY LINCOLN TRAVEL	.00	1,589	.00	1,596	1,200	.00	
10-68-804-04	21ST CENTURY LINCOLN SUP & MAT	114	.00	.00	.00	.00	.00	
10-68-804-07	21ST CENTURY LINCOLN OTHER	.00	.00	.00	.00	600	.00	
10-68-804-08	21ST CENTURY LINCOLN PRO&TECH	.00	.00	152	1,070	2,500	.00	
10-68-804-10	21ST CENTURY LINCOLN PRCHSD SV	.00	.00	.00	.00	3,500	3,500	
10-68-805-01	21ST CENTURY GP SALARIES	25,246	.00	42,460	11,706	58,700	58,700	
10-68-805-02	21ST CENTURY GP BENEFITS	6,337	.00	10,469	3,254	23,470	23,470	
10-68-805-03	21ST CENTURY GP TRAVEL	.00	.00	5,886	5,892	17,000	12,000	
10-68-805-04	21ST CENTURY GP SUPPLIES & MAT	360	.00	.00	.00	500	.00	
10-68-805-08	21ST CENTURY GP PROF & TECH SV	.00	.00	474	1,901	3,500	.00	
10-68-805-10	21ST CENTURY GP OTHER PURCHSD	.00	.00	148	.00	3,500	3,500	
10-68-806-01	21ST CNTURY OLENE W SALARIES	18,874	82,381	65,143	15,556	74,000	41,000	
10-68-806-02	21ST CNTURY OLENE W BENEFIT	9,316	34,885	24,804	7,072	28,802	15,000	
10-68-806-03	21ST CNTURY OLENE W TRAVEL	.00	9,935	5,310	14,184	15,000	10,382	
10-68-806-04	21ST CNTURY OLENE W SUPPLY	.00	1,609	2,036	1,201	4,500	.00	
10-68-806-07	21ST CNTURY OLENE W OTHR/CEL	.00	505	640	380	600	600	
10-68-806-08	21ST CNTURY OLENE W PROF/TEC	.00	4,163	450	1,427	4,000	.00	
10-68-807-01	21ST CENTURY UIS SALARIES	22,182	65,002	70,050	12,430	83,500	41,000	
10-68-807-02	21ST CENTURY UIS BENEFITS	12,308	27,619	25,585	6,165	36,350	15,000	
10-68-807-03	21ST CENTURY UIS TRAVEL	.00	156	.00	3,288	1,200	1,200	
10-68-807-04	21ST CENTURY UIS SUPPIES/MTRLS	.00	712	941	326	4,500	.00	
10-68-807-07	21ST CENTURY UIS OTHER	.00	522	511	380	600	600	
10-68-807-08	21ST CENTURY UIS PROFESSN SRVC	.00	4,783	1,790	2,868	4,000	.00	
10-68-808-01	21ST CNTRY CAREER PATH-SLRIES	.00	.00	.00	.00	29,800	29,800	
10-68-808-02	21ST CNTRY CAREER PATH-BENEFIT	.00	.00	.00	.00	3,270	3,270	
10-68-808-04	21ST CNTRY RO - SUPPLIES	.00	.00	.00	.00	600	600	
10-68-808-07	21ST CNTRY CAREER PATHW-OTHER	.00	.00	.00	.00	600	600	
10-68-809-01	21ST CENTURY PAL SALARIES	29,152	35,809	31,245	10,393	44,000	44,000	
10-68-809-02	21ST CENTURY PAL BENEFITS	16,217	13,500	12,548	4,077	22,000	22,000	
10-68-809-03	21ST CENTURY PAL TRAVEL	.00	.00	.00	1,326	.00	.00	
10-68-809-08	21ST CENTURY PAL PURCH PRO/TCH	.00	.00	.00	1,075	2,500	.00	
10-68-810-00	21ST CENTURY SOUTH W CENTER	5,519	.00	.00	.00	.00	.00	
10-68-810-01	21ST CENTURY SW SALARIES	29,961	.00	30,142	7,316	30,316	44,000	
10-68-810-02	21ST CENTURY SW BENEFITS	9,854	.00	8,999	2,837	11,832	22,000	
10-68-810-03	21ST CENTURY SW TRAVEL	300	.00	.00	1,392	1,200	.00	
10-68-810-04	21ST CENTURY SW SUPPLIES/MAT	674	.00	430	29	1,000	1,200	
10-68-810-08	21ST CENTURY SW PRCH PRO/TCH	.00	.00	38	1,070	3,500	.00	
10-68-810-10	21ST CENTURY SW PRCH SERVICES	14,124	.00	1,325	4,675	6,000	6,500	
10-68-812-01	21ST CENTURY HSS SALARIES	30,954	2,124	.00	.00	.00	.00	
10-68-812-02	21ST CENTURY HSS BENEFITS	12,030	217	.00	.00	.00	.00	
10-68-812-03	21ST CENTURY HSS TRAVEL	.00	2,341	.00	.00	.00	.00	
10-68-812-04	21ST CENTURY HSS SUPPLIES/MAT	114	.00	.00	.00	.00	.00	
10-68-815-01	ARPA ASP SALARIES	.00	.00	.00	.00	.00	213,049	
10-68-815-02	ARPA ASP BENEFITS	.00	.00	.00	.00	.00	80,378	
10-68-815-04	ARPA ASP SUPPLIES	.00	.00	.00	.00	.00	1,500	
10-68-815-08	ARPA ASP PROFESSIONAL	.00	.00	.00	.00	.00	30,000	
10-68-816-01	ARPA SUMMER SALARIES	.00	.00	.00	.00	.00	44,336	
10-68-816-02	ARPA SUMMER BENEFITS	.00	.00	.00	.00	.00	19,317	
10-68-816-04	ARPA SUMMER SUPPLIES	.00	.00	.00	.00	.00	500	

Account Number	Account Title	2018-19	2019-20	2020-21	06/22	2021-22	2022-23	FUTURE YEAR BUDGET
		Pri Year 3 Actual	Pri Year 2 Actual	Pri Year Actual	Cur YTD Actual	Cur Year Budget	Future year Budget	
10-68-816-08	ARPA SUMMER PROFESSIONAL	.00	.00	.00	.00	.00	10,000	
10-68-821-01	UBJJ - MOSS - SALARIES	.00	.00	.00	2,650	21,672	21,672	
10-68-821-02	UBJJ - MOSS - BENEFITS	.00	.00	.00	241	1,735	1,735	
10-68-821-03	UBJJ - MOSS - SUPPLIES	.00	.00	.00	224	900	.00	
10-68-821-08	UBJJ - MOSS - CONTRACT	.00	.00	.00	4,158	5,600	1,500	
10-68-836-01	21ST CENTURY - COTTNWD SALARY	88,816	39,539	68,826	8,861	59,750	75,072	
10-68-836-02	21ST CENTURY-COTTNWD BENEFITS	28,384	19,613	22,492	4,468	26,095	28,550	
10-68-836-03	21ST CENTURY-COTTNWD TRAVEL	26,602	9,310	3,259	8,089	12,000	12,000	
10-68-836-04	21ST CENTURY-COTTNWD SUPPLIES	3,026	493	119	.00	.00	1,200	
10-68-836-07	21ST CENTURY-COTTNWD OTHER	1,388	438	511	35	.00	600	
10-68-836-08	21ST CENTURY-COTTNWD PROFESSI	10,438	4,790	205	1,489	750	6,000	
10-68-837-01	21ST CENTURY-KSA SALARIES	68,687	56,851	58,655	17,775	71,447	75,072	
10-68-837-02	21ST CENTURY-KSA BENEFITS	31,911	19,872	18,969	6,224	25,613	28,550	
10-68-837-03	21ST CENTURY-KSA TRAVEL	3,040	3,741	340	2,388	1,000	2,500	
10-68-837-04	21ST CENTURY-KSA SUPPLIES	3,604	1,064	1,238	466	500	1,200	
10-68-837-07	21ST CENTURY - KSA OTHER	821	1,437	511	.00	.00	600	
10-68-837-08	21ST CENTURY-KSA PROFESSIONAL	7,368	3,790	1,000	1,690	750	6,000	
10-68-837-10	21ST CENTURY-KSA PUR SERVICES	.00	.00	.00	.00	1,540	.00	
10-68-838-01	21ST CENTURY-MOSS SALARIES	85,163	61,389	63,136	16,590	65,750	75,072	
10-68-838-02	21ST CENTURY-MOSS BENEFITS	37,485	31,923	27,674	7,786	22,575	28,550	
10-68-838-03	21ST CENTURY-MOSS TRAVEL	10,603	9,846	9,780	5,821	12,000	12,000	
10-68-838-04	21ST CENTURY-MOSS SUPPLIES	1,220	1,483	1,574	167	.00	1,200	
10-68-838-07	21ST CENTURY-MOSS OTHER	1,235	1,086	551	.00	.00	600	
10-68-838-08	21ST CENTURY-MOSS PROFESSIONA	11,401	7,099	1,460	1,650	500	6,000	
10-68-839-01	21ST CENTURY-PAA-SALARIES	39,901	72,668	68,603	13,714	71,447	75,072	
10-68-839-02	21ST CENTURY-PAA-BENEFITS	25,377	24,012	27,609	6,109	25,613	28,550	
10-68-839-03	21ST CENTURY-PAA-TRAVEL	40	4,461	717	2,287	1,000	2,500	
10-68-839-04	21ST CENTURY-PAA- SUPPLIES	1,109	1,102	1,723	1,145	900	1,200	
10-68-839-07	21ST CENTURY-PAA-COMMUNICA	981	482	511	117	.00	600	
10-68-839-08	21ST CENTURY-PAA- PROFESSIO	3,938	5,738	1,099	1,070	750	6,000	
10-68-839-09	21ST CENTURY-PAA- PROP. SVC	20,000	16,500	.00	.00	.00	.00	
10-68-842-01	UFFY - CWEALTH SALARIES	25,140	.00	.00	.00	.00	.00	
10-68-842-02	UFFY-CWEALTH BENEFITS	3,101	.00	.00	.00	.00	.00	
10-68-842-03	UFFY - CWEALTH SUPPLIES	2,898	.00	.00	29	.00	.00	
10-68-842-04	UFFY - CWEALTH TRAVEL	740	.00	.00	.00	.00	.00	
10-68-842-05	UFFY - CWEALTH TRAINING	265	.00	.00	.00	.00	.00	
10-68-842-08	UFFY - CWEALTH CONT SERV/FEES	7,693	.00	.00	.00	.00	.00	
10-68-843-01	UFFY - HNM SALARIES	27,711	.00	.00	.00	.00	.00	
10-68-843-02	UT FED FOR YOUTH - HNM BENEFIT	4,876	.00	.00	.00	.00	.00	
10-68-843-03	UT FED FOR YOUTH - HNM SUPPLIE	1,865	.00	.00	.00	.00	.00	
10-68-843-08	UT FED FOR YOUTH - HNM CONTRAC	3,253	.00	.00	.00	.00	.00	
10-68-844-01	UFFY - SCOTT SCHOOL SALARIES	27,166	.00	.00	.00	.00	.00	
10-68-844-02	UFFY - SCOTT SCHOOL BENEFITS	3,582	.00	.00	.00	.00	.00	
10-68-844-03	UFFY - SCOTT SCHOOL SUPPLIES	2,587	.00	.00	.00	.00	.00	
10-68-844-04	UFFY - SCOTT SCHOOL TRAVEL	1,180	.00	.00	.00	.00	.00	
10-68-844-05	UFFY - SCOTT SCHOOL TRAINING	873	.00	.00	.00	.00	.00	
10-68-844-08	UFFY - SCOTT SCHOOL PROF FEES	4,725	.00	.00	.00	.00	.00	
10-68-845-01	DWS TEEN - PAL SALARIES	64,886	26,018	32,915	7,585	36,990	65,000	
10-68-845-02	DWS TEEN - PAL BENEFITS	13,274	5,942	6,309	2,697	3,699	.00	
10-68-845-03	DWS TEEN - PAL SUPPLIES	2,872	1,174	1,281	774	1,500	.00	
10-68-845-04	DWS TEEN - PAL TRAVEL	633	581	.00	217	1,200	.00	
10-68-845-05	DWS TEEN - PAL TRAINING	570	331	235	120	750	.00	
10-68-845-07	DWS TEEN - PAL EQUIPMENT	.00	350	392	256	600	.00	
10-68-845-08	DWS TEEN - PAL PROF FEES	1,903	630	738	800	1,000	.00	
10-68-846-01	DWS TEEN - COTTONWOOD SALARIE	21,343	40,027	36,940	11,015	40,095	65,000	
10-68-846-02	DWS TEEN - COTTONWOOD BENEFIT	2,087	7,280	6,796	2,627	4,010	.00	

Account Number	Account Title	2018-19 Pri Year 3 Actual	2019-20 Pri Year 2 Actual	2020-21 Pri Year Actual	06/22 Cur YTD Actual	2021-22 Cur Year Budget	2022-23 Future year Budget	FUTURE YEAR BUDGET
10-68-846-03	DWS TEEN - COTTONWOOD SUPPLIE	67	7,569-	1,551	476	1,500	.00	
10-68-846-04	DWS TEEN - COTTONWOOD TRAVEL	.00	5,000	5,110	4,647	5,000	.00	
10-68-846-05	DWS TEEN - COTTONWOOD TRAININ	810	516	305	140	750	.00	
10-68-846-07	DWS TEEN - COTTONWOOD EQUIPM	.00	481	556	380	600	.00	
10-68-846-08	DWS TEEN - COTTONWOOD PROF FE	164	380	131	225	1,000	.00	
10-68-847-01	DWS TEEN - KSA SALARIES	13,652	.00	.00	.00	.00	.00	
10-68-847-02	DWS TEEN - KSA BENEFITS	1,312	.00	.00	.00	.00	.00	
10-68-847-05	DWS TEEN - KSA TRAINING	1,025	.00	.00	.00	.00	.00	
10-68-848-01	DWS AMP ELEM - KSA SALARIES	10,955	10,025	32,132	9,251	23,480	65,000	
10-68-848-02	DWS AMP ELEM - KSA BENEFITS	1,038	1,106	4,664	1,493	2,343	.00	
10-68-848-03	DWS AMP ELEM - KSA SUPPLIES	.00	447-	883	669	750	.00	
10-68-848-06	DWS AMP ELEM - KSA OUTREACH	.00	526	511	380	600	.00	
10-68-848-08	DWS AMP ELEM - KSA PROF FEES	38	831	2,273	417	750	.00	
10-68-848-10	DWS AMP ELEM-KSA PROF DEVELOP	.00	70	.00	.00	.00	.00	
10-68-848-11	DWS AMP ELEM - KSA PROF DEV	.00	610	210	255	750	.00	
10-68-849-01	DWS - QA MOSS - SALARIES	6,996	.00	.00	1,330	33,144	33,144	
10-68-849-02	DWS - QA MOSS - BENEFITS	757	.00	.00	102	3,314	3,314	
10-68-849-03	DWS - QA MOSS - SUPPLIES	.00	.00	.00	711	1,700	1,200	
10-68-849-04	DWS - QA MOSS - TRAVEL	.00	.00	.00	3,149	5,000	5,000	
10-68-849-05	DWS - QA MOSS - TRAINING	.00	.00	.00	231	2,500	2,500	
10-68-849-06	DWS - QA MOSS - CELLULAR	547	.00	.00	835	1,200	1,200	
10-68-849-08	DWS - QA MOSS - PROF FEES	.00	.00	.00	532	2,500	2,500	
10-68-853-01	DWS AMP ELEMENTARY PAL SALARY	54,733	48,633	30,351	9,957	45,220	65,000	
10-68-853-02	DWS AMP ELEMNTRY PAL BENEFITS	11,130	6,972	4,447	1,847	6,572	.00	
10-68-853-03	DWS AMP ELEMENTARY PAL SUPPLY	2,023	4,437	2,119	1,288	2,000	.00	
10-68-853-06	DWS AMP ELEMENTARY- PAL CELL	508	482	492	380	600	.00	
10-68-853-08	DWS AMP ELEMNTRY PAL CONTRCTS	424	501	1,742	796	2,100	.00	
10-68-853-10	DWS AMP ELEMNTRY PAL CNTRCTS	.00	.00	.00	105	750	.00	
10-68-853-11	DWS AMP ELEMNTRY PAL MISC	.00	280	160	.00	.00	.00	
10-68-854-00	DWS AMP ELEMENTARY - WW	38	.00	.00	.00	.00	.00	
10-68-854-01	DWS AMP ELEMENTARY- WW SALARY	95,019	12,406	32,202	6,864	15,775	65,000	
10-68-854-02	DWS AMP ELEMNTRY- WW BENEFITS	18,958	1,358	4,037	1,024	1,576	.00	
10-68-854-03	DWS AMP ELEMENTARY- WW SUPPLY	1,840	16-	299	127	350	.00	
10-68-854-06	DWS AMP ELEMENTARY- WW CELL	661	482	511	380	600	.00	
10-68-854-08	DWS AMP ELEM - WW CONTRACTS	5,250	451	1,119	134	500	.00	
10-68-854-11	DWS AMP ELEM - WW PROF DEV	.00	532	730	271	750	.00	
10-68-855-00	DWS AMP ELMNTRY SCOTT SCHOOL	.00	.00	38	.00	.00	.00	
10-68-855-01	DWS AMP ELMNTRY SCOTT SALARY	38,784	63,897	27,357	6,950	36,580	65,000	
10-68-855-02	DWS AMP ELMNTRY SCOTT BENEFIT	6,192	6,880	4,228	2,112	5,708	.00	
10-68-855-03	DWS AMP ELMNTRY SCOTT SUPPLYS	1,998	5,526	1,687	847	2,000	.00	
10-68-855-06	DWS AMP ELMNTRY SCOT CELL SRV	1,937	1,201	1,331	507	600	.00	
10-68-855-10	DWS AMP ELMNTRY SCOT CNTRCTS	3,093	635	1,765	1,797	2,100	.00	
10-68-855-11	DWS AMP ELMNTRY SCOT MISC	.00	252	332	1,049	750	.00	
10-68-859-00	DWS AMP ELEM- MEADOWBROOK	930	.00	.00	.00	.00	.00	
10-68-859-01	DWS AMP ELEM- MEADOWBK SALAR	28,358	24,042	6,957	3,506	36,580	65,000	
10-68-859-02	DWS AMP ELEM- MEADOWBK BENEF	2,893	3,896	1,445	268	5,708	.00	
10-68-859-03	DWS AMP ELEM- MEADOWBK SUPPL	1,995	1,151	1,685	790	2,000	.00	
10-68-859-06	DWS AMP ELEM- MEADOWBK OUTRC	937	44	227	380	600	.00	
10-68-859-10	DWS AMP ELEM- MEADOWBK CNTRC	2,318	1,151	230	.00	2,100	.00	
10-68-859-11	DWS AMP ELEM- MEADOWBK MISC	.00	275	.00	260	750	.00	
10-68-865-01	DWS AMP ELEM - HNM SALARIES	59,777	11,037	28,721	4,859	15,775	65,000	
10-68-865-02	DWS AMP ELEM - HNM BENEFITS	12,295	1,180	2,596	870	1,578	.00	
10-68-865-03	DWS AMP ELEM - HNM SUPPLIES	2,018	205-	530	19	350	.00	
10-68-865-04	DWS AMP ELEM HNM CONTRACTS	.00	150	796	400	750	.00	
10-68-865-05	DWS AMP ELEM - HNM UTILITIES	592	30	.00	.00	.00	.00	
10-68-865-06	DWS AMP ELEM - HNM CELL PHONE	.00	.00	.00	296	600	.00	

Account Number	Account Title	2018-19	2019-20	2020-21	06/22	2021-22	2022-23	FUTURE YEAR BUDGET
		Pri Year 3 Actual	Pri Year 2 Actual	Pri Year Actual	Cur YTD Actual	Cur Year Budget	Future year Budget	
10-68-865-07	DWS AMP ELEM HNM EQUIPMENT	662	482	511	84	.00	.00	
10-68-865-08	DWS AMP ELEM HNM SRVCS/FEES	2,813	91	1,601	.00	500	.00	
10-68-865-11	DWS AMP ELEM HNM - PROF DEV	.00	457	.00	.00	.00	.00	
10-68-866-01	DWS TEEN AMP - MWBRK SALARIES	46,487	.00	.00	.00	.00	.00	
10-68-866-02	DWS TEEN AMP - MWBRK BENEFITS	5,054	.00	.00	.00	.00	.00	
10-68-866-03	DWS TEEN AMP - MWBRK SUPPLIES	3,090	.00	677	.00	.00	.00	
10-68-866-04	DWS TEEN AMP - MWBRK MATERIAL	460	.00	.00	.00	.00	.00	
10-68-866-07	DWS TEEN AMP - MWBRK EQUIPMNT	981	.00	.00	.00	.00	.00	
10-68-866-08	DWS TEEN AMP - MWBRK SRV/FEES	2,966	.00	.00	.00	.00	.00	
10-68-866-09	DWS TEEN AMP-MWBRK TRAVEL	1,599	.00	.00	.00	.00	.00	
10-68-867-01	DWS TEEN AMP- UICS SALARIES	87,880	36,401	26,562	10,749	42,705	65,000	
10-68-867-02	DWS TEEN AMP - UICS BENEFITS	23,257	5,213	5,992	2,358	4,271	.00	
10-68-867-03	DWS TEEN AMP - UICS SUPPLIES	3,052	63	1,001	380	1,000	.00	
10-68-867-04	DWS TEEN AMP - UICS MATERIALS	390	456	377	579	1,000	.00	
10-68-867-07	DWS TEEN AMP - UICS EQUIPMENT	1,252	511	511	380	900	.00	
10-68-867-08	DWS TEEN AMP - UICS SRVS/FEES	684	1,055	639	210	600	.00	
10-68-868-01	DWS AMP ELEM- LINCOLN SALARIES	64,374	37,030	40,726	11,636	46,820	65,000	
10-68-868-02	DWS AMP ELEM- LINCOLN BENEFITS	6,286	3,571	4,726	2,386	6,732	.00	
10-68-868-03	DWS AMP ELEM- LINCOLN SUPPLIES	1,982	5,133	1,673	729	2,000	.00	
10-68-868-04	DWS AMP ELEM - LINCO MATERIALS	.00	50	265	535	750	.00	
10-68-868-07	DWS AMP ELEM - LINC EQUIPMENT	1,169	394	511	380	600	.00	
10-68-868-08	DWS AMP ELEM - LINCO SRVS/FEES	5,291	1,740	1,236	490	3,500	.00	
10-68-869-01	DWS TEEN AMP- GPJH SALARIES	85,117	29,381	43,542	10,174	51,345	65,000	
10-68-869-02	DWS TEEN AMP- GPJH BENEFITS	10,947	6,294	7,559	2,888	5,135	.00	
10-68-869-03	DWS TEEN AMP- GPJH SUPPLIES	3,112	771	1,454	596	1,500	.00	
10-68-869-04	DWS TEEN AMP - GPJH MATERIALS	4,062	489	802	6,013	750	.00	
10-68-869-07	DWS TEEN AMP - GPJH EQUIPMENT	1,169	481	556	380	600	.00	
10-68-869-08	DWS TEEN AMP - GPJH SRVS/FEES	3,766	590	941	17	1,000	.00	
10-68-869-09	DWS TEEN AMP - GPJH TRAVEL	12,093	5,000	5,220	.00	5,000	.00	
10-68-870-01	DWS AMP ELEM-OLENE W SALARIES	87,098	12,044	16,557	2,619	15,775	65,000	
10-68-870-02	DWS AMP ELEM-OLENE W BENEFITS	18,328	1,476	2,064	699	1,578	.00	
10-68-870-03	DWS AMP ELEM-OLENE W SUPPLIES	1,965	39	580	117	150	.00	
10-68-870-04	DWS AMP ELEM -OLENE W MATERIAL	14,063	130	.00	.00	.00	.00	
10-68-870-07	DWS AMP ELEM -OLENE W EQUIPMN	666	482	511	380	600	.00	
10-68-870-08	DWS AMP ELEM -OLENE W SRVS/FEE	4,939	922	228	422	500	.00	
10-68-870-11	DWS AMP ELEM-OLENE W PROF DEV	.00	120	420	205	750	.00	
10-68-871-01	DWS-HSS SUMMER PROGRAM-SALA	.00	.00	43,622	.00	.00	.00	
10-68-871-02	DWS-HSS SUMMER PROGRAM-BENE	.00	.00	10,378	.00	.00	.00	
10-68-872-01	DWS-PAL SUMMER PROGRAM-SALAR	.00	.00	22,253	.00	.00	.00	
10-68-872-02	DWS-PAL SUMMER PROGRAM BENEF	.00	.00	4,747	.00	.00	.00	
10-68-875-00	UNITED WAY- ROLL-OVER	.00	.00	.00	.00	35,000	.00	
10-68-876-00	UNITED WAY	.00	136	.00	.00	.00	.00	
10-68-876-01	UNITED WAY PERSONNEL	138,480	170,627	107,820	20,985	134,000	134,000	
10-68-876-02	UNITED WAY BENEFITS	38,931	72,066	46,052	9,283	63,000	63,000	
10-68-876-03	UNITED WAY TRAVEL/TRANSPORT	40	25,891	2,090	.00	.00	.00	
10-68-876-04	UNITED WAY MATERIALS/SUPPLIES	5,213	3,757	2,542	11,145	.00	.00	
10-68-876-05	UNITED WAY EVALUATION	1,481	532	.00	.00	.00	.00	
10-68-876-06	UNITED WAY OTHER	3,765	486	.00	.00	.00	.00	
10-68-877-00	UNITED WAY STEM CENTER 2014-15	619	.00	.00	.00	.00	.00	
10-68-877-01	UNITED WAY STEM SALARIES	17,514	.00	.00	.00	.00	.00	
10-68-877-02	UNITED WAY STEM- BENEFITS	1,218	.00	.00	.00	.00	.00	
10-68-877-04	UNITED WAY STEM MATERIAL/SUPPY	544	.00	.00	.00	.00	.00	
10-68-877-07	UNITED WAY STEM PRGM START UP	105	.00	.00	.00	.00	.00	
10-68-880-01	SL COUNTY K6 GRANT - SALARIES	17,535	.00	.00	.00	.00	.00	
10-68-880-02	SL COUNTY K6 GRANT - BENEFITS	8,879	.00	.00	.00	.00	.00	
10-68-880-04	SLC K6 GRANT - TRANSPORTATION	22,555	.00	.00	.00	.00	.00	



Account Number	Account Title	2018-19 Pri Year 3 Actual	2019-20 Pri Year 2 Actual	2020-21 Pri Year Actual	06/22 Cur YTD Actual	2021-22 Cur Year Budget	2022-23 Future year Budget	FUTURE YEAR BUDGET
10-68-881-01	SLCO BEHAVOIR HEALTH SALARIES	30,560	.00	.00	.00	.00	.00	
10-68-881-02	SLCO BEHAVIOR HEALTH BENEFITS	14,198	.00	.00	.00	.00	.00	
10-68-882-01	SL CNTY - MOSS ELEM - SALARIES	36,073	31,063	14,664	.00	.00	.00	
10-68-882-02	SL COUNTY - MOSS EL - BENEFITS	3,264	3,650	1,419	.00	.00	.00	
10-68-882-04	SL CNTY - MOSS ELEM - TRAVEL	1,744	1,269	40	.00	.00	.00	
10-68-882-06	SL CNTY - MOSS ELEM - OTHER	4,484	301	163	.00	.00	.00	
10-68-882-08	SL CNTY - MOSS EL - PROG SERVC	3,434	237	495	.00	.00	.00	
10-68-884-00	PRIVATE GRANTS	12,333	6,299	2,255	17,367	134,193	190,140	
10-68-884-01	PRIVATE GRANT - UW HNM	.00	.00	808	.00	.00	.00	
10-68-884-02	PRIVATE GRANT - HNM FRED BARTH	.00	.00	.00	.00	.00	100,000	
10-68-885-01	NAMI - SALARIES	.00	10,031	7,423	1,722	6,250	6,250	
10-68-885-02	NAMI - BENEFITS	.00	2,207	2,429	630	625	625	
10-68-885-03	NAMI - SUPPLIES	.00	2,187	2,154	674	5,125	5,125	
10-68-885-04	NAMI - TRANSPORTATION	.00	713	.00	.00	.00	.00	
10-68-885-08	NAMI - PROF FEES AND SERVICES	.00	54	994	345	1,000	1,000	
10-68-886-01	BB TECH OPERATIONS-SALARIES	.00	46,462	88,881	22,988	41,000	41,400	
10-68-886-02	BB TECH OPERATIONS-BENEFITS	.00	2,543	27,015	6,685	18,000	18,000	
10-68-886-03	BB TEEN TECH OPERAT - SUPPLIES	.00	.00	.00	.00	6,425	.00	
10-68-886-04	BB TEEN TECH OPERATIO - TRAVEL	.00	.00	.00	.00	1,200	.00	
10-68-886-06	BB TEEN TECH OPERATI-EQUIPMENT	.00	7,745	10,359	6,354	600	600	
10-68-887-02	NPRA FITNESS GRANT-BENEFITS	.00	50	.00	.00	.00	.00	
10-68-887-03	NPRA FITNESS GRANT-SUPPLIES	.00	.00	876	.00	.00	.00	
10-68-887-05	NPRA FITNESS GRANT-OTHER	.00	2,431	.00	.00	.00	.00	
10-68-888-01	BB TECH CENTER-C2C-SALARIES	.00	.00	.00	.00	33,000	43,000	
10-68-888-02	BB TECH CENTER-C2C-BENEFITS	.00	.00	.00	249	11,000	16,375	
10-68-888-03	BB TECH CENTER-C2C-SUPPLIES	.00	.00	.00	2,823	3,250	625	
10-68-888-04	BB TECH CENTER C2C-TRAVEL	.00	.00	.00	.00	1,200	.00	
10-68-888-05	BB TECH CENTER C2C-TRAINING	.00	.00	.00	35	1,550	.00	
10-68-889-01	BB TECH-COVID SUPPORT-SALARIES	.00	.00	.00	.00	7,800	.00	
10-68-889-02	BB TECH COVID SUPPORT-BENEFITS	.00	.00	.00	249	700	.00	
10-68-889-03	BB TECH COVID SUPPORT-SUPPLIES	.00	.00	.00	349	3,084	.00	
10-68-890-03	BB TECH CTR - ENTREPRENEUR	.00	.00	.00	851	2,500	.00	
10-68-890-04	BB TECH CTR - RMP GRANT	.00	.00	.00	1,480-	1,500	.00	
10-68-890-05	BB TECH CENTER - ENG OF WEEK	.00	.00	.00	.00	4,000	.00	
10-68-890-06	BB TECH CTR - WISH LIST GRANT	.00	.00	.00	5,496	20,000	25,000	
10-68-890-07	BB TECH CENTER-SCOL GRANT	.00	.00	.00	251	12,000	.00	
10-68-890-08	BB TECH CENTER-REFRESH GRANT	.00	.00	.00	7,598	6,897	.00	
10-68-892-01	SL CO HEAL-SAP-POS ACT-SALARY	.00	27,907	26,573	7,323	30,018	93,456	
10-68-892-02	SL CO HEAL-SAP-POS ACT-BENEFIT	.00	6,721	5,332	2,316	2,489	.00	
10-68-892-03	SL CO HEAL-SAP-POS ACT-SUPPLY	.00	71-	3,832	138	1,949	4,876	
10-68-892-05	SL CO-POSITIVE ACTION-TRAINING	.00	.00	.00	.00	1,282	1,000	
10-68-892-11	SL CO HEAL-SAP-POS ACT-TRAININ	.00	1,180	.00	.00	.00	.00	
10-68-893-01	SL CO HEALTH-SAP-PAAL-SALARIES	.00	27,876	28,111	7,323	30,018	.00	
10-68-893-02	SL CO HEALTH-SAP-PAAL-BENEFITS	.00	5,734	5,876	2,316	2,489	.00	
10-68-893-03	SL CO HEALTH-SAP-PAAL-SUPPLIES	.00	964	1,750	138	2,381	.00	
10-68-893-05	SL CO-PAAL-TRAINING	.00	.00	.00	.00	850	.00	
10-68-893-11	SL CO HEALTH-SAP-PAAL-TRAINING	.00	1,162	.00	.00	.00	.00	
Total SSL PROMISE:		2,339,775	1,869,477	1,970,236	1,707,200	2,502,500	3,100,000	
<b>NEIGHBORHOODS-COM EVNTS</b>								
10-69-110-00	PERMANENT SALARIES	.00	.00	.00	415,925	475,000	634,000	
10-69-120-00	PART-TIME SALARIES	.00	.00	.00	27,530	32,000	156,000	
10-69-140-00	OVERTIME	.00	.00	.00	5,585	2,000	5,000	
10-69-150-00	EMPLOYEE BENEFITS	.00	.00	.00	163,341	203,000	335,000	
10-69-157-00	UNIFORM ALLOWANCE	.00	.00	.00	3,367	3,000	.00	

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10-69-190-00	SERVICE AWARDS	.00	.00	.00	285	1,000	1,000	
10-69-210-00	SUBSCRIPTIONS AND MEMBERSHIPS	.00	.00	.00	1,674	3,000	3,000	
10-69-233-00	TRAINING	.00	.00	.00	373	2,000	5,000	
10-69-240-00	OFFICE SUPPLIES	.00	.00	.00	1,839	2,000	2,000	
10-69-250-00	EQUIPMENT MAINTENANCE	.00	.00	.00	1,302	3,000	3,000	
10-69-250-01	FUEL	.00	.00	.00	7,913	3,000	.00	
10-69-265-00	ANIMAL SERVICES	.00	.00	.00	33,291	44,000	.00	
10-69-265-01	TRAINING	.00	.00	.00	.00	.00	4,000	
10-69-265-02	OPERATING SUPPLIES	.00	.00	.00	.00	.00	2,000	
10-69-265-03	PET SUPPLIES/FOOD	.00	.00	.00	.00	.00	6,000	
10-69-265-04	COMMUNITY OUTREACH/EVENTS	.00	.00	.00	.00	.00	500	
10-69-265-05	EQUIPMENT/BLDG MAINTENANCE	.00	.00	.00	.00	.00	20,000	
10-69-265-06	UTILITIES	.00	.00	.00	.00	.00	5,000	
10-69-265-07	VETRINARIAN FEES	.00	.00	.00	.00	.00	6,000	
10-69-265-08	CREDIT PMT/COLLECTION FEES	.00	.00	.00	.00	.00	500	
10-69-265-09	EQUIPMENT ACQUISITION	.00	.00	.00	.00	.00	1,000	
10-69-265-10	UNIFORM ALLOWANCE	.00	.00	.00	.00	.00	3,360	
10-69-265-11	FUEL	.00	.00	.00	.00	.00	12,000	
10-69-277-00	TELEPHONE EXPENSE	.00	.00	.00	1,626	3,000	3,000	
10-69-310-00	PROFESSIONAL SERVICES	.00	.00	.00	2,516	3,000	3,000	
10-69-310-10	PROFESSIONAL SERVICES-ANIMAL	.00	.00	.00	.00	5,000	.00	
10-69-430-00	NEIGHBORHOOD OUTREACH	.00	.00	.00	3,227	9,500	11,000	
10-69-430-01	COMMUNITY CONNECTION	7,227	2,176	1,238	.00	.00	1,000	
10-69-430-02	FOURTH OF JULY	21,946	12,808	3,743	.00	.00	.00	
10-69-430-08	HUCK FINN DAYS	1,593	.00	.00	.00	.00	.00	
10-69-430-09	GENERAL ADVERTISE & OPERATING	.00	.00	.00	2,672	5,000	5,000	
10-69-430-10	COMMUNITY GARDEN	.00	.00	.00	.00	12,000	12,000	
10-69-430-11	CITY NEWSLETTER/OUTREACH	29,496	29,207	27,588	26,590	30,000	30,000	
10-69-430-13	OTHER DONATIONS	3,300	1,600	.00	.00	.00	.00	
10-69-430-15	YOUTH CITY COUNCIL	3,325	648	1,153	797	2,000	2,000	
10-69-430-16	SENIOR CITIZENS	14,625	3,433	1,269	.00	.00	.00	
10-69-430-17	COMMUNITY ART CLASSES	.00	.00	14,182	3,956	16,000	40,000	
10-69-430-23	FESTIVALS	14,718	12,553	12,430	.00	.00	.00	
10-69-430-24	ARTS COUNCIL - ENTERTAINMENT	5,875	6,644	.00	.00	.00	.00	
10-69-430-25	ARTS COUNCIL	54,994	46,432	86,379	45,342	136,500	152,000	
10-69-430-28	SSL SCHOLARSHIP PROGRAM	.00	2,125	2,500	.00	.00	.00	
10-69-430-29	SPORTS TICKETS	45	.00	.00	.00	.00	.00	
10-69-530-00	INSURANCE EXPENSE	.00	.00	.00	50	15,500	17,000	
10-69-600-00	SUNDRY EXPENSE	100	.00	86	1,630	1,000	1,800	
10-69-797-00	EQUIPMENT ACQUISITION	.00	.00	.00	1,693	3,000	3,000	
<b>Total NEIGHBORHOODS-COM EVNTS:</b>		<b>157,243</b>	<b>117,627</b>	<b>150,569</b>	<b>752,524</b>	<b>1,014,500</b>	<b>1,485,160</b>	
<b>TRANSFERS</b>								
10-95-920-00	TRANSFER TO RDA - ECON DEV	358,000	.00	.00	.00	.00	.00	
10-95-921-00	TRANSFER TO RDA-DEBT SERVICE	1,242,000	1,276,000	1,291,000	.00	1,112,000	1,110,800	
10-95-935-00	TRANSFER FROM AMBULANCE FUND	371,685-	.00	.00	.00	.00	.00	
10-95-940-00	TRANSFER FROM HOUSING FUND	761,850-	.00	.00	.00	.00	.00	
<b>Total TRANSFERS:</b>		<b>466,465</b>	<b>1,276,000</b>	<b>1,291,000</b>	<b>.00</b>	<b>1,112,000</b>	<b>1,110,800</b>	
<b>GENERAL FUND Revenue Total:</b>		<b>30,774,052</b>	<b>32,791,696</b>	<b>34,927,562</b>	<b>27,136,675</b>	<b>39,470,009</b>	<b>22,480,382</b>	
<b>GENERAL FUND Expenditure Total:</b>		<b>28,602,330</b>	<b>30,786,124</b>	<b>32,904,148</b>	<b>28,522,942</b>	<b>39,470,009</b>	<b>22,480,382</b>	

Account Number	Account Title	2018-19 Pri Year 3 Actual	2019-20 Pri Year 2 Actual	2020-21 Pri Year Actual	06/22 Cur YTD Actual	2021-22 Cur Year Budget	2022-23 Future year Budget	FUTURE YEAR BUDGET
Net Total GENERAL FUND:		2,171,722	2,005,572	2,023,414	1,386,267-	.00	.00	

Public Safety Service  
Special Revenue Fund

Account Number	Account Title	2018-19 Pri Year 3 Actual	2019-20 Pri Year 2 Actual	2020-21 Pri Year Actual	06/22 Cur YTD Actual	2021-22 Cur Year Budget	2022-23 Future year Budget	FUTURE YEAR BUDGET
<b>Fund: 20</b>								
<b>Source: 31</b>								
20-3110-000	PROPERTY TAXES - CURRENT	.00	.00	.00	.00	.00	3,282,800	
20-3121-000	PROPERTY TAXES - PUBLIC SAFETY	.00	.00	.00	.00	.00	3,531,363	
20-3130-000	SALES TAXES	.00	.00	.00	.00	.00	10,427,293	
20-3135-000	SALES TAXES-CITY OPTION	.00	.00	.00	.00	.00	2,500,000	
20-3170-000	MOTOR VEHICLE FEE - PROP TAXES	.00	.00	.00	.00	.00	250,000	
Total Source: 31:		.00	.00	.00	.00	.00	19,991,456	
<b>Source: 33</b>								
20-3313-000	FEDERAL LAW ENFORCE REVENUE	.00	.00	.00	.00	.00	8,000	
20-3316-000	FEDERAL ARP ASSISTANCE	.00	.00	.00	.00	.00	1,290,000	
20-3320-000	VICTIM ASSISTANCE GRANT	.00	.00	.00	.00	.00	220,000	
20-3341-000	STATE HOMELESS CENTER ASSIST	.00	.00	.00	.00	.00	2,624,644	
20-3343-000	STATE FIRE/EMS GRANTS	.00	.00	.00	.00	.00	15,000	
20-3358-000	STATE LIQUOR FUND ALLOTMENT	.00	.00	.00	.00	.00	75,000	
Total Source: 33:		.00	.00	.00	.00	.00	4,232,644	
<b>Source: 34</b>								
20-3424-000	FIRE INSPECTION FEES	.00	.00	.00	.00	.00	30,000	
20-3426-000	AMBULANCE TRANSPORT FEES	.00	.00	.00	.00	.00	2,226,000	
20-3436-000	MISC POLICE FEES	.00	.00	.00	.00	.00	1,500	
Total Source: 34:		.00	.00	.00	.00	.00	2,257,500	
<b>Source: 36</b>								
20-3610-000	INTEREST EARNINGS	.00	.00	.00	.00	.00	5,000	
20-3690-000	SUNDRY REVENUE	.00	.00	.00	.00	.00	1,000	
Total Source: 36:		.00	.00	.00	.00	.00	6,000	
<b>Department: 51</b>								
20-51-110-00	PERMANENT SALARIES	.00	.00	.00	.00	.00	6,923,243	
20-51-115-00	LIQUOR LAW ENFORCEMENT	.00	.00	.00	.00	.00	59,000	
20-51-117-00	HOMELESS MITIGATION - SALARIES	.00	.00	.00	.00	.00	911,757	
20-51-120-00	PART-TIME SALARIES	.00	.00	.00	.00	.00	10,000	
20-51-130-00	CROSSING GUARDS	.00	.00	.00	.00	.00	145,000	
20-51-140-00	OVERTIME	.00	.00	.00	.00	.00	265,000	
20-51-150-00	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	4,544,100	
20-51-150-01	BENEFITS - HOMELESS MITIGATION	.00	.00	.00	.00	.00	208,900	
20-51-157-00	UNIFORM ALLOWANCE	.00	.00	.00	.00	.00	97,200	
20-51-165-00	EMPLOYEE MEDICAL TESTING	.00	.00	.00	.00	.00	17,000	
20-51-190-00	SERVICE AWARDS	.00	.00	.00	.00	.00	5,500	
20-51-210-00	SUBSCRIPTIONS AND MEMBERSHIPS	.00	.00	.00	.00	.00	37,000	
20-51-233-00	TRAINING	.00	.00	.00	.00	.00	40,000	
20-51-233-02	TRAINING/OTHER - VICTIM ASSIST	.00	.00	.00	.00	.00	5,000	
20-51-235-00	TUITION ASSISTANCE	.00	.00	.00	.00	.00	5,000	
20-51-240-00	OFFICE/OPERATING SUPPLIES	.00	.00	.00	.00	.00	50,000	
20-51-240-01	SUPPLIES - AMMUNITION	.00	.00	.00	.00	.00	34,000	
20-51-240-02	SUPPLIES - TASERS	.00	.00	.00	.00	.00	20,000	
20-51-250-00	EQUIPMENT MAINTENANCE	.00	.00	.00	.00	.00	74,000	
20-51-250-01	FUEL EXPENSES	.00	.00	.00	.00	.00	350,000	
20-51-261-00	POLICE STATION EXPENSE	.00	.00	.00	.00	.00	110,000	

Account Number	Account Title	2018-19 Pri Year 3 Actual	2019-20 Pri Year 2 Actual	2020-21 Pri Year Actual	06/22 Cur YTD Actual	2021-22 Cur Year Budget	2022-23 Future year Budget	FUTURE YEAR BUDGET
20-51-261-01	EVIDENCE STORAGE LEASE	.00	.00	.00	.00	.00	120,000	
20-51-268-00	NOVA EXPENSES	.00	.00	.00	.00	.00	7,000	
20-51-275-01	WIRELESS TELEPHONES	.00	.00	.00	.00	.00	45,000	
20-51-275-02	CELLULAR MODEM AIRTIME	.00	.00	.00	.00	.00	55,000	
20-51-277-00	TELEPHONE EXPENSE	.00	.00	.00	.00	.00	2,500	
20-51-310-00	PROFESSIONAL SERVICES	.00	.00	.00	.00	.00	61,500	
20-51-320-00	SPECIAL INVESTIGATIONS	.00	.00	.00	.00	.00	5,000	
20-51-321-00	METH ABATEMENT/MITIGATION	.00	.00	.00	.00	.00	1,000	
20-51-530-00	INSURANCE AND BONDS	.00	.00	.00	.00	.00	343,000	
20-51-600-00	SUNDRY EXPENSES	.00	.00	.00	.00	.00	21,400	
20-51-600-01	VICTIM ASSIST - OTHER COSTS	.00	.00	.00	.00	.00	28,500	
20-51-792-00	CANINE CORPS EXPENSES	.00	.00	.00	.00	.00	10,000	
20-51-797-00	EQUIPMENT ACQUISITION	.00	.00	.00	.00	.00	100,000	
Total Department: 51:		.00	.00	.00	.00	.00	14,711,600	
<b>Department: 52</b>								
20-52-110-00	PERMANENT SALARIES	.00	.00	.00	.00	.00	137,000	
20-52-150-00	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	48,000	
20-52-210-00	SUBSCRIPTIONS AND MEMBERSHIPS	.00	.00	.00	.00	.00	1,000	
20-52-233-00	TRAINING	.00	.00	.00	.00	.00	4,500	
20-52-247-00	OFFICE/OPERATING SUPPLIES	.00	.00	.00	.00	.00	1,000	
20-52-277-00	TELEPHONE EXPENSE	.00	.00	.00	.00	.00	1,080	
20-52-335-00	COMMUNITY OUTREACH	.00	.00	.00	.00	.00	1,000	
20-52-335-01	ABATEMENT SERVICES	.00	.00	.00	.00	.00	35,000	
20-52-530-00	INSURANCE AND BONDS	.00	.00	.00	.00	.00	10,000	
20-52-600-00	SUNDRY EXPENSES	.00	.00	.00	.00	.00	400	
20-52-797-00	EQUIPMENT ACQUISITION	.00	.00	.00	.00	.00	1,000	
Total Department: 52:		.00	.00	.00	.00	.00	239,980	
<b>Department: 53</b>								
20-53-315-01	VECC CONTRACT - POLICE	.00	.00	.00	.00	.00	530,000	
20-53-315-02	VECC CONTRACT - FIRE	.00	.00	.00	.00	.00	210,000	
Total Department: 53:		.00	.00	.00	.00	.00	740,000	
<b>Department: 55</b>								
20-55-110-00	PERMANENT SALARIES	.00	.00	.00	.00	.00	141,000	
20-55-120-00	PART-TIME SALARIES	.00	.00	.00	.00	.00	25,000	
20-55-140-00	OVERTIME	.00	.00	.00	.00	.00	1,000	
20-55-150-00	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	86,000	
20-55-157-00	UNIFORM ALLOWANCE	.00	.00	.00	.00	.00	3,120	
20-55-190-00	SERVICE AWARDS	.00	.00	.00	.00	.00	1,000	
20-55-233-00	TRAINING	.00	.00	.00	.00	.00	2,000	
20-55-240-00	OFFICE/OPERATING SUPPLIES	.00	.00	.00	.00	.00	1,500	
20-55-250-00	EQUIPMENT MAINTENANCE	.00	.00	.00	.00	.00	2,500	
20-55-250-01	FUEL EXPENSE	.00	.00	.00	.00	.00	4,500	
20-55-277-00	TELEPHONE EXPENSE	.00	.00	.00	.00	.00	2,000	
20-55-320-00	PROPERTY ABATEMENT EXPENSE	.00	.00	.00	.00	.00	20,000	
20-55-335-00	COMMUNITY CONNECTION	.00	.00	.00	.00	.00	2,000	
20-55-530-00	INSURANCE AND BONDS	.00	.00	.00	.00	.00	15,000	
20-55-600-00	SUNDRY EXPENSE	.00	.00	.00	.00	.00	800	
20-55-797-00	EQUIPMENT ACQUISITION	.00	.00	.00	.00	.00	1,000	



Lease Debt  
Service Fund





Capital  
Improvements  
Fund

Account Number	Account Title	2018-19 Pri Year 3 Actual	2019-20 Pri Year 2 Actual	2020-21 Pri Year Actual	06/22 Cur YTD Actual	2021-22 Cur Year Budget	2022-23 Future year Budget	FUTURE YEAR BUDGET
<b>CAPITAL IMPROVEMENTS FUND</b>								
<b>TAXES</b>								
40-3130-000	SALES TAXES	1,756,489	4,048,356	2,912,471	589,507	700,000	4,357,218	
40-3135-000	SALES TAXES-CITY OPTION	1,463,558	1,588,006	2,091,421	1,268,381	900,000	1,000,000	
Total TAXES:		3,220,047	5,636,362	5,003,892	1,857,889	1,600,000	5,357,218	
<b>INTERGOVERNMENTAL REVENUE</b>								
40-3314-000	FEDERAL COVID ASSISTANCE	.00	240,773	255,646	23,380	.00	.00	
40-3315-000	FEDERAL FEMA ASSISTANCE	.00	.00	.00	.00	75,000	.00	
40-3316-000	POLICE BLOCK GRANT	29,922	58,154	24,609	32,520	47,000	47,000	
40-3317-000	EQUITABLE SHARE-LAW ENFORCE	.00	.00	6,555	.00	.00	.00	
40-3318-000	POLICE BULLET PROOF VEST GRANT	3,187	.00	.00	4,062	10,000	10,000	
40-3319-000	FEDERAL CDBG GRANT	740,211	.00	270,000	145,000	195,000	.00	
40-3325-000	FEDERAL STREETSCAPE GRANT	.00	.00	.00	.00	2,000,000	2,000,000	
40-3340-000	STATE GRANTS	.00	61,467	2,650,000	14,500	85,000	85,000	
40-3340-010	STATE SHSP GRANT	.00	.00	12,435	.00	.00	.00	
40-3341-000	STATE HOMELESS CENTER ASSIST	744,052	162,325	.00	.00	.00	.00	
40-3344-010	EQUIP. REIMBURSEMENT REVENUE	99,151	.00	.00	.00	.00	.00	
40-3361-000	ROAD PROJECTS REIMBURSEMENTS	.00	.00	739,650	.00	55,000	.00	
40-3362-000	500 W PROP OWNER PARTICIPATION	.00	183,952	.00	.00	.00	.00	
40-3380-000	PRIVATE GRANTS	28,219	112,000	2,000	50,000	170,000	75,000	
40-3385-000	COUNTY OPTION HWY TAXES	.00	1,257,690	1,422,935	926,254	1,075,000	2,600,000	
40-3387-000	CDBG SL COUNTY GRANT	.00	160,289	.00	.00	38,000	295,000	
Total INTERGOVERNMENTAL REVENUE:		1,644,741	2,236,650	5,383,831	1,195,717	3,750,000	5,112,000	
<b>MISCELLANEOUS REVENUE</b>								
40-3610-000	INTEREST EARNINGS	410,629	362,953	107,012	37,552	200,000	100,000	
40-3615-000	PARKS IMPACT FEES	996,000	1,039,325	201,993	28,509	1,732,000	25,000	
40-3617-000	INSURANCE SETTLEMENTS	.00	9,481	32,781	93,596	.00	.00	
40-3620-000	POLICE EVIDENCE REVENUE	19,983	.00	.00	.00	.00	.00	
40-3640-000	SALE OF FIXED ASSETS	127,091	133,034	122,950	132,452	50,000	50,000	
Total MISCELLANEOUS REVENUE:		1,553,702	1,544,793	464,735	292,109	1,982,000	175,000	
<b>TRANS/APPROPRIATN-FUND BALANCE</b>								
40-3890-000	APPROPRIATION FRM FUND BALANC	.00	.00	.00	.00	5,020,500	893,522	
Total TRANS/APPROPRIATN-FUND BALANCE:		.00	.00	.00	.00	5,020,500	893,522	
<b>CAPITAL EXPENDITURES</b>								
40-80-701-01	GRANITE PROPERTY-PURCHASE	.00	.00	.00	2,250	.00	.00	
40-80-703-00	PROPERTY ACQUISITIONS	15,963	244,113	1,584	878	.00	.00	
40-80-704-00	PARK IMPROVEMENTS	17,072	15,432	33,136	20,835	51,500	.00	
40-80-704-01	PARK/RECREATION LAND PURCHASE	478,239	880	.00	894,528	2,995,000	.00	
40-80-704-02	PARKS IMPROVEMENTS - DESIGN	55,278	.00	.00	.00	.00	160,000	
40-80-704-03	FITTS PARK BRIDGE-CDBG FUNDS	6,460	.00	.00	.00	.00	.00	
40-80-704-04	McCALL PARK	688,305	151,908	.00	.00	.00	7,500	
40-80-704-05	WHITLOCK PARK	50,514	61,924	.00	.00	.00	7,500	
40-80-704-06	OAKLAND PARK	2,727	148,035	.00	.00	.00	51,240	
40-80-704-07	FITTS PARK	5,925	22,335	.00	35,703	162,000	53,500	
40-80-704-08	PARKS EXPANSIONS-IMPACT FEES	8,500	.00	.00	.00	.00	.00	
40-80-704-09	MONARCH PARK	51,300	190,439	60,545	240	50,000	7,500	
40-80-704-10	2650 SKATEPARK	12,000	.00	.00	.00	.00	.00	

Account Number	Account Title	2018-19 Pri Year 3 Actual	2019-20 Pri Year 2 Actual	2020-21 Pri Year Actual	06/22 Cur YTD Actual	2021-22 Cur Year Budget	2022-23 Future year Budget	FUTURE YEAR BUDGET
40-80-704-11	BICKLEY PARK	.00	113,327	558,202	18,263	125,000	15,000	
40-80-712-00	MORRIS AVENUE CITY HALL	29,119	96,758	22,883	50,269	447,000	850,000	
40-80-712-01	CITY HALL - INFRASTRUCTURE	.00	.00	.00	44,079	85,000	.00	
40-80-713-00	FLEET FACILITY	.00	.00	34,827	.00	.00	.00	
40-80-714-00	PUBLIC WORKS BUILDING	.00	.00	43,095	13,533	180,000	85,000	
40-80-714-01	PUBLIC WORKS CAMPUS DESIGN	.00	.00	.00	475	100,000	3,500,000	
40-80-715-00	POLICE STATION	20,000	136,907	93,210	373-	45,000	25,000	
40-80-716-00	FIRE STATION IMPROVEMENTS	91,837	217,453	24,058	9,360	67,000	122,000	
40-80-722-00	SCOTT SCHOOL	.00	.00	500	1,900	96,000	508,000	
40-80-723-00	PAL FACILITY IMPROVEMENTS	27,445	71,515	24,811	1,377	47,500	64,000	
40-80-725-00	PUBLIC WORKS BUILDING	21,244	25,015	.00	.00	.00	.00	
40-80-726-00	ANIMAL SHELTER BUILDING	2,175	45,454	1,994	30,609	52,000	110,000	
40-80-727-00	COLUMBUS CENTER IMPROVEMENT	9,960	96,497	169,050	963	127,500	162,000	
40-80-727-05	COLUMBUS IMPROVMNTS-TECH CNT	37,736	131,804	760	.00	.00	.00	
40-80-727-07	COLUMBER CENTR REMODEL-(CDBG	.00	.00	.00	.00	195,000	.00	
40-80-727-08	COLUMBUS CENTR-REMODEL (CITY)	.00	.00	.00	71,618	510,000	.00	
40-80-728-00	STREET LIGHTING - STATE STREET	.00	445,199	22,270	.00	.00	.00	
40-80-728-01	STREET LIGHTS-MAIN ST CDBG	.00	.00	91,032	.00	.00	.00	
40-80-728-02	STREET LIGHTING - WEST TEMPLE	.00	27,218	248,187	.00	.00	.00	
40-80-728-03	STREET LIGHTING-MAIN ST - CITY	.00	.00	104,828	87,493	245,000	.00	
40-80-728-04	STREET LIGHTING - 3300 S	.00	.00	.00	.00	150,000	.00	
40-80-730-00	SAFE SIDEWALKS	58,011	55,949	42,980	16,253	60,000	60,000	
40-80-731-00	MISC CURB/GUTTER PROJECTS	8,366	6,602	8,555	9,700	20,000	40,000	
40-80-731-01	CURB/GUTTER/SIDEWALK - 2017-18	478,285	.00	.00	.00	.00	.00	
40-80-731-02	STORM WATER PROJECTS/STUDIES	.00	.00	.00	.00	541,000	.00	
40-80-732-00	TREE TRIMMING	14,965	18,275	22,303	8,060	25,000	25,000	
40-80-734-00	STATE STREET STREETScape	.00	.00	.00	.00	2,000,000	2,000,000	
40-80-738-01	STREET CROSSING SIGNALS	40,715	.00	.00	.00	.00	.00	
40-80-738-02	400 E TRAX CROSSING SIGNAL	59,819	5,901	.00	.00	.00	.00	
40-80-739-00	FENCING IMPROVEMENTS	.00	25,988	.00	.00	.00	.00	
40-80-741-00	TRAFFIC CALMING PROJECTS	.00	.00	.00	.00	42,000	50,000	
40-80-742-02	ROAD PROJECTS - 3900 S OVERLAY	.00	2,451	1,479,301	54,969	110,000	.00	
40-80-742-03	500 W RECONSTRUCTION	.00	72,000	.00	408,006	1,000,000	.00	
40-80-743-00	ROAD PROJECTS 2018-19	573,635	.00	.00	.00	.00	.00	
40-80-745-00	700 WEST PROJECT	.00	.00	.00	.00	75,000	1,000,000	
40-80-745-01	2700 SOUTH SIGNAL	6,481	.00	.00	.00	.00	.00	
40-80-746-00	2700 SOUTH ROAD IMPROVEMENTS	757,738	.00	.00	.00	.00	.00	
40-80-750-00	POLICE EQUIPMENT	96,030	.00	.00	.00	.00	.00	
40-80-751-00	POLICE VEHICLES	236,374	960,065	271,389	119,122	325,000	520,000	
40-80-751-01	POLICE VEHICLES-CIV REV BRD	519,000	.00	.00	41,963	50,000	.00	
40-80-752-02	POLICE BLOCK GRANT EXPENDITUR	33,474	68,970	.00	2,688	27,000	27,000	
40-80-752-03	BULLET PROOF VEST GRANT EXP	8,748	13,151	9,179	8,173	10,000	10,000	
40-80-753-00	CIVILIAN REVIEW BOARD EQUIPMEN	.00	.00	.00	15,025	47,000	.00	
40-80-754-00	POLICE RADIO REPLACEMENT	.00	.00	.00	.00	.00	86,000	
40-80-755-00	COMPUTER HARDWARE	117,175	199,287	175,645	132,206	289,000	270,000	
40-80-755-01	POLICE HARDWARE	104,762	71,428	74,356	221,707	256,000	155,000	
40-80-756-00	COMPUTER SOFTWARE	63,051	44,988	27,170	98,779	186,000	113,000	
40-80-756-01	PUBLIC SAFETY SOFTWARE	.00	25,121	12,269	6,546	10,000	21,000	
40-80-757-00	FIRE EQUIPMENT	27,124	32,220	96,741	185,843	243,500	243,500	
40-80-757-01	EQUIP XFERRED FROM AMBUL FUND	540,832	.00	.00	.00	.00	.00	
40-80-757-02	FIRE STATION ALERT SYSTEM	99,871	.00	.00	.00	.00	.00	
40-80-757-04	BRUSH FIRE TRUCK	138,675	.00	.00	.00	.00	.00	
40-80-757-05	FIRE VEHICLE	624,614	38,829	.00	726,077	800,000	291,000	
40-80-757-06	PARAMEDIC EQUIPMENT	216,732	.00	.00	.00	.00	.00	
40-80-757-07	FIRE EQUIP-HOMELESS MITIGATION	225,055	.00	.00	.00	.00	.00	
40-80-759-00	PUBLIC WORKS VEHICLES	245,110	.00	268,338	76,027	80,000	.00	

Account Number	Account Title	2018-19 Pri Year 3 Actual	2019-20 Pri Year 2 Actual	2020-21 Pri Year Actual	06/22 Cur YTD Actual	2021-22 Cur Year Budget	2022-23 Future year Budget	FUTURE YEAR BUDGET
40-80-759-01	PUBLIC WORKS SCISSOR LIFT	.00	16,660	.00	.00	.00	.00	
40-80-759-02	STORM WATER VEHICLE	.00	.00	39,344	.00	.00	.00	
40-80-759-03	PARK PICK-UP TRUCK	.00	72,177	.00	48,670	80,000	35,000	
40-80-759-04	STREET DEPARTMENT TRUCK	.00	53,489	.00	.00	.00	82,000	
40-80-759-05	FLEET 2500HD WORK TRUCK	.00	35,859	.00	.00	35,000	35,000	
40-80-759-08	STREET 10 WHEEL TRUCK	.00	111,875	70,095	.00	.00	.00	
40-80-759-09	STREET 4500 DUMP TRUCK	.00	36,291	.00	.00	.00	.00	
40-80-759-14	BLDG DEPARTMENT PICK-UP	.00	62,141	.00	.00	.00	.00	
40-80-759-15	ANIMAL CONTROL VEHICLE	.00	31,078	34,935	.00	.00	109,500	
40-80-761-00	PUBLIC WORKS EQUIPMENT	16,389	164,464	.00	9,247	36,500	40,500	
40-80-761-03	MOWERS/PARKS EQUIPMENT	25,096	7,246	.00	.00	17,000	41,000	
40-80-761-05	SHOP EQUIPMENT	8,236	24,664	.00	.00	10,000	30,000	
40-80-763-01	BUILDING DEPARTMENT PICKUP	.00	.00	30,705	.00	.00	.00	
40-80-763-02	COMMUNITY DEVELOPMENT VEHICL	.00	.00	.00	2,818	35,000	71,000	
40-80-764-00	RECREATION VEHICLES/EQUIPMENT	.00	71,992	.00	.00	.00	20,000	
40-80-766-00	PHONE SYSTEM & VOICE MAIL	.00	.00	.00	.00	.00	15,000	
40-80-768-00	SENIOR BUS	.00	.00	15,559	.00	.00	.00	
40-80-768-02	ENGINEERING DEPT TRUCK	.00	.00	66,536	27,652	35,000	38,000	
40-80-768-03	ADMIN VEHICLES	.00	.00	.00	.00	30,000	70,000	
40-80-791-00	HOMELESS SHELTER EXPENSES	71,053	73,923	.00	.00	.00	.00	
40-80-794-00	GENERAL MASTER PLAN	.00	.00	141,382	26,519	50,000	.00	
40-80-796-00	CAPITAL PROJECTS DESIGN	11,891	.00	31,655	8,782	20,000	20,000	
40-80-798-00	EOC - SUPPLIES/EQUIPMENT	32,430	18,365	15,647	19,307	25,000	25,000	
40-80-798-30	COVID19 EXPEND - SUPPLIES	.00	13,365	62,130	.00	.00	.00	
40-80-798-35	COVID19 EXPEND - TECHNOLOGY	.00	26,436	58,307	.00	.00	.00	
40-80-798-40	COVID19 EXPEND - OTHER	.00	47,576	90,827	.00	.00	.00	
40-80-798-60	COVID 19 EXPEND - POLICE	.00	5,608	23,404	.00	.00	.00	
40-80-798-65	COVID 19 EXPEND - FIRE	.00	4,926	86,860	.00	.00	.00	
40-80-798-70	COVID 19 EXPEND - JAG	.00	24,703	35,439	29,602	20,000	.00	
40-80-800-01	WEBSITE DEVELOPMENT	15,338	18,005	5,680	1,362	32,000	30,000	
40-80-838-02	GREEN BIKE PROGRAM	.00	15,000	.00	.00	.00	.00	
Total CAPITAL EXPENDITURES:		7,106,873	4,819,280	4,831,699	3,589,103	12,352,500	11,301,740	
<b>TRANSFERS</b>								
40-95-922-00	TRANSFER FROM HOUSING FUND	477,219-	.00	.00	.00	.00	.00	
40-95-925-00	TRANSFER TO LEASED EQUIP FUND	325,386	111,073	.00	.00	.00	.00	
40-95-926-00	TRANSFER FROM AMBULANCE FUND	540,832-	.00	.00	.00	.00	.00	
40-95-930-00	TRANSFER-FIRE TRUCK DEBT SERV.	.00	.00	.00	.00	.00	236,000	
Total TRANSFERS:		692,665-	111,073	.00	.00	.00	236,000	
CAPITAL IMPROVEMENTS FUND Revenue Total:		6,418,491	9,417,805	10,852,458	3,345,714	12,352,500	11,537,740	
CAPITAL IMPROVEMENTS FUND Expenditure Total:		6,414,208	4,930,353	4,831,699	3,589,103	12,352,500	11,537,740	
Net Total CAPITAL IMPROVEMENTS FUND:		4,283	4,487,452	6,020,759	243,389-	.00	.00	

# Water Fund

Account Number	Account Title	2018-19 Pri Year 3 Actual	2019-20 Pri Year 2 Actual	2020-21 Pri Year Actual	06/22 Cur YTD Actual	2021-22 Cur Year Budget	2022-23 Future year Budget	FUTURE YEAR BUDGET
<b>WATER UTILITY FUND</b>								
<b>REVENUE</b>								
51-3711-000	WATER SALES	2,217,959	2,339,695	2,389,054	1,682,604	2,400,000	3,100,000	
51-3714-000	WATER FEES - FIRELINES	71,850	71,567	71,368	53,399	75,000	75,000	
51-3719-000	SUNDRY REVENUE	.00	5,460	.00	.00	8,000	8,000	
51-3721-000	INTEREST EARNINGS	16,216	9,661	8,155	5,295	10,000	10,000	
51-3725-000	IMPACT FEES	171,226	81,989	8,435	7,247	100,000	500,000	
51-3727-000	CASH FROM RESERVES	.00	.00	.00	.00	1,454,600	962,500	
51-3729-000	SERVICE LINE FEES	32,557	12,484	20,536	7,300	25,000	25,000	
Total REVENUE:		2,509,808	2,520,856	2,497,547	1,755,844	4,072,600	4,680,500	
<b>OTHER SOURCES OF FUNDS</b>								
51-3842-000	FEDERAL ARP ASSISTANCE	.00	.00	.00	.00	18,000	.00	
51-3846-000	LOAN PROCEEDS	.00	.00	.00	.00	.00	8,500,000	
Total OTHER SOURCES OF FUNDS:		.00	.00	.00	.00	18,000	8,500,000	
<b>OPERATING EXPENSES</b>								
51-70-110-00	OPERATING SALARIES	444,515	437,813	441,675	403,583	503,000	604,000	
51-70-111-00	ADMINISTRATIVE SALARIES	56,686	55,883	60,564	46,969	93,000	141,000	
51-70-140-00	OVERTIME	65,607	100,835	95,396	95,997	80,000	80,000	
51-70-140-10	OVERTIME - SPECIAL PROJECTS	.00	.00	.00	.00	27,000	.00	
51-70-150-00	EMPLOYEE BENEFITS	175,061	186,539	177,581	244,732	309,000	380,000	
51-70-151-00	ACTUARIAL CALC PENSION EXPENSE	79,555	81,329	33,160	.00	.00	.00	
51-70-157-00	UNIFORM ALLOWANCE	7,281	6,720	7,218	7,603	8,000	8,000	
51-70-190-00	SERVICE AWARDS	350	917	521	496	1,000	1,000	
51-70-210-00	SUBSCRIPTIONS AND MEMBERSHIPS	2,773	3,508	2,829	4,874	3,000	3,000	
51-70-233-00	TRAINING	11,523	6,591	3,494	8,041	7,500	7,500	
51-70-243-00	OFFICE EXPENSE AND SUPPLIES	22,984	22,943	31,015	23,050	24,000	24,000	
51-70-245-00	OPERATING SUPPLIES	16,777	20,351	15,260	19,104	19,100	19,000	
51-70-249-00	WATER PURCHASES	654,047	440,764	423,036	323,540	410,000	410,000	
51-70-250-00	EQUIPMENT MAINTENANCE	30,690	57,030	21,812	13,281	30,000	33,000	
51-70-250-01	FUEL EXPENSE	21,440	25,808	18,256	22,085	21,000	35,000	
51-70-250-02	MAINT/REPAIRS-PUMP HOUSES	2,329	17,082	12,222	4,507	14,000	14,000	
51-70-250-03	MAINT/REPAIRS - DISTRIB LINES	84,557	102,291	89,844	63,850	100,000	125,000	
51-70-250-04	MAINT/REPAIRS- RESERVOIRS	16,301	3,091	32	580	13,000	13,000	
51-70-250-05	MAINT/REPAIRS-WELLS	63,023	95,873	51,092	228,829	250,000	90,000	
51-70-260-00	BLDGS & GRNDS SUPPLIES & MAINT	12,419	15,244	13,498	6,952	10,000	10,000	
51-70-273-00	POWER/UTILITIES	114,713	116,974	94,634	75,844	125,000	125,000	
51-70-275-00	METER COMMUNICATION EXPENSE	38,766	44,674	39,311	29,695	42,000	42,000	
51-70-277-00	TELEPHONE EXPENSE	5,634	5,803	6,875	4,686	5,000	6,000	
51-70-290-00	WATER TREATMENT MAINTENANCE	102,259	109,828	90,760	57,187	60,000	100,000	
51-70-310-00	PROFESSIONAL & TECH SERVICES	46,454	48,954	51,725	125,112	25,000	40,000	
51-70-375-00	CREDIT PMT/COLLECTION FEES	35,031	43,262	33,414	34,299	44,000	44,000	
51-70-600-00	SUNDRY EXPENSE	1,244	1,758	1,055	2,213	1,500	2,000	
51-70-797-00	EQUIPMENT ACQUISITION	12,527	7,474	8,802	6,194	6,000	6,000	
Total OPERATING EXPENSES:		2,124,545	2,059,336	1,825,080	1,853,303	2,231,100	2,362,500	
<b>NON-DEPARTMENTAL</b>								
51-74-520-00	DEPRECIATION	548,526	579,084	577,118	193,332	.00	.00	
51-74-530-00	INSURANCE	31,000	32,000	43,853	14,667	45,000	48,000	
51-74-545-00	LEASE PAYMENTS	.00	12,500	12,000	.00	12,000	12,000	
51-74-549-00	AMORTIZATION OF BOND COSTS	.00	.00	.00	.00	.00	100,000	

Account Number	Account Title	2018-19 Pri Year 3 Actual	2019-20 Pri Year 2 Actual	2020-21 Pri Year Actual	06/22 Cur YTD Actual	2021-22 Cur Year Budget	2022-23 Future year Budget	FUTURE YEAR BUDGET
51-74-580-00	UNCOLLECTIBLE ACCOUNTS	.00	.00	.00	139	.00	.00	
51-74-810-00	PRINCIPAL PAYMENT-REVENUE BON	.00	.00	.00	.00	186,000	.00	
51-74-820-00	INTEREST ON REVENUE BONDS	15,192	10,968	6,648	1,196-	4,500	.00	
51-74-825-00	TRANSFER TO REPLACEMENT RESE	.00	.00	.00	.00	85,000	.00	
Total NON-DEPARTMENTAL:		594,718	634,552	639,620	206,941	332,500	160,000	
<b>CAPITAL EXPENDITURES</b>								
51-80-721-40	PUMPHOUSE FOR 700 EAST WELL	.00	.00	.00	73,933	90,000	.00	
51-80-732-00	WELLS	.00	.00	.00	.00	580,000	10,000,000	
51-80-732-30	700 EAST WELL	.00	.00	.00	.00	.00	125,000	
51-80-735-00	WATER DISTRIBUTION MAINS	.00	.00	.00	.00	60,000	100,000	
51-80-736-00	METERS AND HYDRANTS	.00	.00	.00	33,168	40,000	40,000	
51-80-736-01	METER REPLACEMENT - FY 2022	.00	.00	.00	69,120	205,000	.00	
51-80-761-00	TRUCKS	.00	.00	.00	77,799	552,000	393,000	
Total CAPITAL EXPENDITURES:		.00	.00	.00	254,019	1,527,000	10,658,000	
WATER UTILITY FUND Revenue Total:		2,509,808	2,520,856	2,497,547	1,755,844	4,090,600	13,180,500	
WATER UTILITY FUND Expenditure Total:		2,719,263	2,693,888	2,464,700	2,314,263	4,090,600	13,180,500	
Net Total WATER UTILITY FUND:		209,455-	173,033-	32,847	558,419-	.00	.00	



# Waste Water Fund

Account Number	Account Title	2018-19 Pri Year 3 Actual	2019-20 Pri Year 2 Actual	2020-21 Pri Year Actual	06/22 Cur YTD Actual	2021-22 Cur Year Budget	2022-23 Future year Budget	FUTURE YEAR BUDGET
<b>SEWER UTILITY FUND</b>								
<b>REVENUE</b>								
52-3731-000	SEWER SERVICE CHARGE	2,516,570	2,481,040	3,295,607	2,465,890	3,000,000	3,400,000	
52-3733-000	INDUSTRIAL WASTE FEES	159,084	242,171	230,942	92,043	200,000	200,000	
52-3739-000	RESTRICTED INTEREST EARNINGS	.00	.00	7,680	117,244	.00	.00	
52-3741-000	INTEREST EARNINGS	4,047	3,094	738	433	3,000	3,000	
52-3744-000	IMPACT FEES	172,347	108,251	11,038	.00	100,000	100,000	
52-3749-000	SEWER CONNECTION FEES	2,420	500	2,500	.00	7,000	5,000	
Total REVENUE:		2,854,468	2,835,057	3,548,504	2,675,611	3,310,000	3,708,000	
<b>OTHER SOURCES OF FUNDS</b>								
52-3838-000	FEDERAL ARP ASSISTANCE	.00	.00	.00	.00	11,000	.00	
52-3846-000	PROCEEDS FROM STATE LOAN	.00	.00	.00	340,441	5,000,000	5,000,000	
Total OTHER SOURCES OF FUNDS:		.00	.00	.00	340,441	5,011,000	5,000,000	
<b>INDUSTRIAL WASTE MONITORING</b>								
52-71-328-00	CENTRAL VLY PRETREATMENT COST	190,768	252,423	245,915	274,505	230,000	230,000	
Total INDUSTRIAL WASTE MONITORING:		190,768	252,423	245,915	274,505	230,000	230,000	
<b>WASTE WATER TREATMENT</b>								
52-72-110-00	PERMANENT SALARIES	185,260	194,943	161,574	136,346	182,000	281,000	
52-72-111-00	ADMINISTRATIVE SALARIES	37,721	23,999	34,651	31,407	49,000	51,000	
52-72-140-00	OVERTIME	657	26,650	40,300	29,992	25,000	25,000	
52-72-150-00	EMPLOYEE BENEFITS	79,743	78,734	75,277	105,003	113,000	185,000	
52-72-151-00	ACTUARIAL CALC PENSION EXPENSE	33,690	31,816	15,042	.00	.00	.00	
52-72-157-00	UNIFORM ALLOWANCE	2,649	2,520	2,175	2,300	3,000	4,200	
52-72-165-00	EMPLOYEE MEDICAL TESTING	296	183	206	.00	500	500	
52-72-190-00	SERVICE AWARDS	250	.00	625	846	500	500	
52-72-210-00	SUBSCRIPTIONS & MEMBERSHIPS	666	585	225	590	1,000	1,000	
52-72-233-00	TRAINING	1,261	1,367	1,390	463	3,000	3,000	
52-72-243-00	OFFICE EXPENSE AND SUPPLIES	16,157	18,355	15,810	9,586	15,000	15,000	
52-72-245-00	OPERATING SUPPLIES	12,591	12,000	12,038	9,115	15,000	15,000	
52-72-250-00	EQUIPMENT MAINTENANCE	3,571	11,026	16,133	3,002	20,000	20,000	
52-72-250-01	FUEL EXPENSE	4,349	5,608	5,400	6,961	6,000	11,000	
52-72-260-00	SEWER SYSTEM REPAIRS	53,475	41,791	30,816	.00	130,000	130,000	
52-72-265-00	PROPERTY MAINTENANCE	4,259	4,794	856	1,833	5,000	5,000	
52-72-270-00	UTILITIES	21,786	24,632	19,511	16,620	25,000	25,000	
52-72-277-00	TELEPHONE EXPENSE	4,807	3,922	4,416	3,233	5,000	5,000	
52-72-310-00	PROFESSIONAL/TECHNICAL SERVIC	18,569	35,450	102,347	43,961	20,000	20,000	
52-72-310-01	PROFESSIONAL - SAMPLING COSTS	.00	6,062	3,999	4,272	5,000	5,000	
52-72-328-00	CENTRAL VALLEY TREATMENT COST	996,743	1,019,304	951,651	504,782	1,090,000	1,090,000	
52-72-340-00	CENTRAL VAL BOND PARTICIPATION	221,908	135,702	124,659	177,780	250,000	250,000	
52-72-375-00	CREDIT PMT/COLLECTION FEE	.00	.00	1,891	17,097	.00	.00	
52-72-600-00	SUNDRY EXPENSE	1,578	1,242	421	1,180	1,500	1,000	
52-72-797-00	EQUIPMENT ACQUISITION	11,868	14,599	9,964	3,877	10,000	10,000	
Total WASTE WATER TREATMENT:		1,712,540	1,695,283	1,631,380	1,110,246	1,974,500	2,153,200	
<b>NON-DEPARTMENTAL</b>								
52-74-520-00	DEPRECIATION	173,993	180,270	188,813	60,000	.00	.00	
52-74-521-00	AMORTIZATION OF INVEST CVWTP	398,806	434,640	439,540	144,000	.00	.00	
52-74-530-00	INSURANCE AND BONDS	21,000	22,000	27,907	9,333	30,000	32,000	

Account Number	Account Title	2018-19 Pri Year 3 Actual	2019-20 Pri Year 2 Actual	2020-21 Pri Year Actual	06/22 Cur YTD Actual	2021-22 Cur Year Budget	2022-23 Future year Budget	FUTURE YEAR BUDGET
52-74-545-00	BOND ISSUE COSTS	.00	126,928	.00	.00	.00	.00	
52-74-575-00	CENTRAL VALLEY OWNERSHIP ADJS	939,481-	865,778-	1,584,772	.00	.00	.00	
52-74-580-00	UNCOLLECTIBLE ACCOUNTS	.00	.00	.00	791	.00	.00	
Total NON-DEPARTMENTAL:		345,682-	101,940-	2,241,032	214,124	30,000	32,000	
<b>DEBT SERVICE</b>								
52-78-811-00	REPAYMENT OF STATE LOAN	.00	.00	.00	61,500	61,500	.00	
Total DEBT SERVICE:		.00	.00	.00	61,500	61,500	.00	
<b>CAPITAL EXPENDITURES</b>								
52-80-731-00	SEWAGE COLLECTION SYSTEM	.00	.00	.00	2,201	175,000	.00	
52-80-761-00	TRUCKS	.00	.00	.00	.00	.00	50,000	
52-80-771-00	CVWRF EQUITY-CAP PRJCTS ANNUA	.00	.00	.00	58,513	850,000	850,000	
52-80-772-00	CVWRF EQUITY-CAP PROJECTS	.00	.00	.00	511,143	5,000,000	5,000,000	
52-80-774-00	CVWRF EQTY-CAP PROJECTS BOND	.00	.00	.00	2,247,129	.00	.00	
Total CAPITAL EXPENDITURES:		.00	.00	.00	2,818,986	6,025,000	5,900,000	
<b>TRANSFERS</b>								
52-95-975-00	TRANSFER TO PROJECTS RESERVE	.00	.00	.00	.00	.00	392,800	
Total TRANSFERS:		.00	.00	.00	.00	.00	392,800	
SEWER UTILITY FUND Revenue Total:		2,854,468	2,835,057	3,548,504	3,016,052	8,321,000	8,708,000	
SEWER UTILITY FUND Expenditure Total:		1,557,625	1,845,766	4,118,327	4,479,361	8,321,000	8,708,000	
Net Total SEWER UTILITY FUND:		1,296,842	989,291	569,823-	1,463,309-	.00	.00	

# Solid Waste Fund

Account Number	Account Title	2018-19 Pri Year 3 Actual	2019-20 Pri Year 2 Actual	2020-21 Pri Year Actual	06/22 Cur YTD Actual	2021-22 Cur Year Budget	2022-23 Future year Budget	FUTURE YEAR BUDGET
<b>SOLID WASTE COLLECTION</b>								
<b>OPERATING REVENUE</b>								
53-3250-000	SOLID WASTE COLLECTION FEES	391,122	401,721	415,337	324,011	408,000	408,000	
53-3251-000	WASTE COLLECTION FEES-RENTALS	93,850	90,374	97,270	92,435	105,000	105,000	
53-3252-000	GLASS RECYCLING FEES	.00	.00	.00	.00	15,500	19,200	
Total OPERATING REVENUE:		484,972	492,095	512,607	416,446	528,500	532,200	
<b>OTHER REVENUE</b>								
53-3630-000	MISCELLANEOUS REVENUE	685	963	1,175	745	.00	.00	
53-3690-000	TRAILER RENTAL REVENUE	10,688	10,205	13,475	12,875	16,000	32,000	
Total OTHER REVENUE:		11,373	11,168	14,650	13,620	16,000	32,000	
<b>Source: 37</b>								
53-3715-000	CASH FROM RESERVES	.00	.00	.00	.00	6,500	39,140	
Total Source: 37:		.00	.00	.00	.00	6,500	39,140	
<b>OPERATING EXPENSES</b>								
53-70-110-00	OPERATING SALARIES	36,637	44,011	43,558	39,080	40,000	52,000	
53-70-111-00	ADMINISTRATIVE SALARIES	15,019	12,012	6,683	14,479	12,000	20,000	
53-70-140-00	OVERTIME	.00	.00	.00	.00	.00	2,000	
53-70-150-00	EMPLOYEE BENEFITS	32,423	17,137	13,438	21,277	22,000	31,000	
53-70-151-00	ACTUARIAL CALC PENSION EXP	3,127	2,696	.00	.00	.00	.00	
53-70-157-00	UNIFORM ALLOWANCE	945	840	1,400	840	1,000	840	
53-70-243-00	OFFICE EXPENSE & SUPPLIES	6,148	4,703	5,849	4,400	7,000	7,000	
53-70-245-00	OPERATING SUPPLIES	245	83	24	.00	1,000	1,000	
53-70-250-00	EQUIPMENT - SUPPLIES AND MAINT	430	131	.00	.00	1,000	100	
53-70-250-01	FUEL EXPENSE	958	1,299	367	2,024	2,000	2,500	
53-70-277-00	COMMUNICATIONS EXPENSE	.00	.00	.00	.00	1,000	1,000	
53-70-315-00	CLEAN-UP EXPENSES	21,548	22,689	23,795	14,793	25,000	25,000	
53-70-329-00	WASTE COLLECTION CONTRACT	372,756	387,057	400,589	313,391	402,000	422,100	
53-70-329-01	GLASS RECYCLING CONTRACT	.00	.00	.00	11,182	15,000	18,600	
53-70-600-00	SUNDRY EXPENSE	.00	.00	.00	.00	.00	200	
53-70-797-00	EQUIPMENT ACQUISITION	45,317	25,471	16,330	21,220	22,000	20,000	
Total OPERATING EXPENSES:		535,552	518,130	512,032	442,686	551,000	603,340	
<b>NON-DEPARTMENTAL</b>								
53-74-530-00	INSURANCE	.00	2,000	.00	.00	.00	.00	
Total NON-DEPARTMENTAL:		.00	2,000	.00	.00	.00	.00	
SOLID WASTE COLLECTION Revenue Total:		496,345	503,262	527,257	430,066	551,000	603,340	
SOLID WASTE COLLECTION Expenditure Total:		535,552	520,130	512,032	442,686	551,000	603,340	
Net Total SOLID WASTE COLLECTION:		39,207-	16,867-	15,225	12,620-	.00	.00	



# Insurance Reserve Fund

Account Number	Account Title	2018-19 Pri Year 3 Actual	2019-20 Pri Year 2 Actual	2020-21 Pri Year Actual	06/22 Cur YTD Actual	2021-22 Cur Year Budget	2022-23 Future year Budget	FUTURE YEAR BUDGET
<b>INSURANCE RESERVE FUND</b>								
<b>MISCELLANEOUS REVENUE</b>								
62-3610-000	INTEREST EARNINGS	14,023	10,722	2,556	1,500	6,000	6,000	
Total MISCELLANEOUS REVENUE:		14,023	10,722	2,556	1,500	6,000	6,000	
<b>TRANS/APPROPRIATN-FUND BALANCE</b>								
62-3821-000	INSURANCE REVENUE-OTHER FUND	672,000	696,750	899,990	301,000	983,000	1,034,000	
62-3890-000	APPROPRIATION - FUND BALANCE	.00	.00	.00	.00	25,000	24,000	
Total TRANS/APPROPRIATN-FUND BALANCE:		672,000	696,750	899,990	301,000	1,008,000	1,058,000	
<b>OPERATING EXPENSES</b>								
62-70-313-00	LEGAL FEES	.00	3,582	16,576	.00	15,000	15,000	
62-70-321-00	CLAIMS/COSTS - OTHER	.00	.00	5,000	.00	.00	.00	
62-70-530-00	INSURANCE AND BONDS	641,786	696,317	846,353	951,742	950,000	1,000,000	
62-70-531-00	INSURANCE CLAIMS PAID	42,207	14,527	4,100	.00	24,000	24,000	
62-70-532-00	INSURANCE DEDUCTIBLES	.00	9,435	2,773	20,525	25,000	25,000	
Total OPERATING EXPENSES:		683,993	723,859	874,801	972,267	1,014,000	1,064,000	
INSURANCE RESERVE FUND Revenue Total:		686,023	707,472	902,546	302,500	1,014,000	1,064,000	
INSURANCE RESERVE FUND Expenditure Total:		683,993	723,859	874,801	972,267	1,014,000	1,064,000	
Net Total INSURANCE RESERVE FUND:		2,030	16,387-	27,745	669,767-	.00	.00	



**SOUTH SALT LAKE CITY  
CITY COUNCIL RULES OF PROCEDURE  
(Last Amended March 10, 2021)**

Listed below are the rules of procedure used by the South Salt Lake City Council. The Council has not adopted the formality of the Robert's Rules of Order. However, the following rules are based on Robert's Rules of Order, with modifications, and more fully suit the needs of the South Salt Lake City Council. These are not the only rules followed by the South Salt Lake City Council. They are in addition to rules set forth in Utah Code Annotated (Title 10, Utah Municipal Code, and Title 52, Chapter 4, Open and Public Meetings). All rules and procedures of the South Salt Lake City Council must remain consistent with the Utah Code. These rules shall be made available to the public at each public meeting held by the Council, and shall be posted on the City's website.

When the Rules refer to "2/3 vote of Council Members", 2/3 will be defined as follows:

- If there are 7 Council Members present, 5 will be 2/3
- If there are 6 Council Members present, 4 will be 2/3
- If there are 5 Council Members present, 3 will be 2/3
- If there are 4 Council Members present, 3 will be 2/3

Rule 1: Organization of the Council - Election of the Chairperson and Vice-Chairperson

1. The Council Members will elect one Council Member as Chairperson and one Council Member as Vice-Chairperson. The elections will take place once a year at the first work meeting in January, or at a work meeting called specially for such election, to be held immediately preceding the first regular Council meeting in January. The action of the Council will be announced in the first regular Council meeting after such work meeting.
2. The election shall comply with the following procedures:

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(a) The Council Chair shall call for nominations, and any member of the Council may submit names for nomination. A voice vote is necessary to close the period of time for nominations.

(b) If two or fewer names are submitted for nomination, then only one vote will be held. If three or more are submitted, then voting will take place in two rounds.

(c) Voting shall be by written ballot which identifies the Council member casting the vote. The City Recorder shall collect all written votes and announce the vote cast, as well as the council member who cast the vote.

(d) In elections with two rounds, the first round shall narrow the field of candidates down to the two who received the most votes, and the Council will vote in a second round.

(e) Separate ballots shall be held for the Chairperson and Vice-Chairperson positions.

(f) All direct ties between two candidates shall be resolved by an immediate coin toss by the City Recorder in the presence of the Council. The Council Member whose surname is earlier in the alphabet shall be assigned "heads." In the event of a three-way tie in an initial round of voting, the field shall be narrowed by means of drawing straws, with the Council Member who draws the short straw being eliminated. Straws shall be drawn by Council Members in alphabetical order.

3. The Chairperson and Vice-Chairperson shall serve for a one-year term.
4. In the event of a vacancy in the position of Chairperson, the Vice-Chairperson shall become Chairperson and shall serve the remainder of the term. A vacancy in the position of Vice-Chairperson shall be

filled by election in the manner prescribed in paragraph 2 of this Rule.

Rule 2: Powers and Duties of the Chairperson and Vice-Chairperson

1. The Chairperson shall sign:
  - (a) all ordinances and resolutions passed by the Council,
  - (b) all official minutes of City Council meetings after such minutes have been approved, and
  - (c) all correspondence determined by the Council Members to be representative of the group as a whole.
2. The Chairperson shall receive all messages and communications from the Mayor and others addressed to the Council as a body and shall be responsible to convey all such messages and communications to the other Council Members.
3. During emergency, special, or work meetings, the Chairperson shall serve as Conducting Council Member, or the Chairperson may designate another Council Member to conduct. (See Rule 7, number 1).
4. In the absence of the Chairperson, or upon his/her inability to act, or upon request of the Chairperson, the Vice-Chairperson shall preside and shall have all the powers and authority of the Chairperson.
5. In the absence of both the Chairperson and Vice Chairperson at a meeting, the Council Member who conducted at a meeting may sign all documents identified in this rule upon which final action was taken during that meeting.

Rule 3: Scheduling and Calling of Meetings

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The following are the types of Council meetings that may be called or scheduled according to the Utah Code:

Regular Council Meetings  
Work meetings  
Special meetings  
Emergency Meetings  
Closed Meetings  
Public Hearings

1. At least once each year the City Council shall give public notice of its annual meeting schedule as required by Utah Code Annotated 52-4-202(2)(a), 1953, as amended.
2. The City Council will meet in at least one regularly scheduled meeting per month. The City Council intends to hold two meetings per month. Meetings will usually be held the second and fourth Wednesdays unless otherwise calendared. A Notice/Agenda for such meetings will be noticed in compliance with state law.
3. The Council Chairperson may schedule one or more "work" meeting of the Council each month, as needed. A Notice/Agenda for such "work" meetings will be "posted" at least 24 hours prior to the time of such meeting. (See Rule 4 for more information about "work" meetings.)
4. Any two (2) members of the Council or the Mayor may "order" a special meeting of the Council if the business of the City requires it. The order will be entered in the minutes of the City Council and shall provide at least three (3) hours' notice, which notice shall be served by the Recorder on each Council Member who did not sign the order by delivering the notice personally or by leaving it at the Council Member's usual place of abode. Sec. 10-3-502, U.C.A. 1953, as amended). Notice of the meeting may also be conveyed by a telephone conversation or voice mail, if personal delivery is not accomplished. All other notice and voting requirements shall be as required by the Utah Open and Public Meetings Act.

5. Any one (1) member of the Council or the Mayor may call an Emergency Meeting for "matters of an emergency or urgent matter." An attempt will be made to notify all Council Members of such meeting (as required by Sec.524-202(5) U.C.A. 1953, amended) and the best notice practicable shall be given (as required by Sec. 52-4-202(5) U.C.A. 1953, as amended). A majority of Council Members must vote in the affirmative to hold the meeting. (Sec. 52-4-202(5) U.C.A. 1953, as amended).
6. In certain circumstances, the Council may deem it advisable to take certain matters under discussion at a noticed meeting into a Closed Meeting with only the Council Members and City staff personnel essential to the meeting present. Such meeting may be held upon the affirmative vote of 2/3 of the Council Members present at such meeting. (See Rule 7, number 6 for more information about Closed Meetings).
7. A public hearing on Council business generally is a part of a regularly scheduled and noticed Council meeting. (See Rule 7, number 5 for more information about public hearings).
8. In compliance with this Rule, the Council may permit one or more Council Members located in a remote location to participate in a Council meeting by way of electronic communication.
9. Prior to permitting a Council Member located in a remote location to participate electronically in a Council meeting, the following conditions shall be met:
  - (a) A Council Member who desires to participate in a Council meeting from a remote location shall make a request to the Council Chair Person at least forty-eight (48) hours prior to the Council meeting.
  - (b) The City Recorder will affirm that proper notice of the intent to hold an "electronic meeting" was given as provided in paragraph 10 of this rule;

(c) The City Recorder will verify that an electronic connection is available, at no substantial cost to the City, sufficient to allow the remotely situated Council Member(s) to hear the discussion occurring in the Council meeting and to be heard in the; and

(d) Only one member of the Council must be in attendance at the anchor location, which shall be the Council Chambers at City Hall.

Notwithstanding the forgoing, upon a written determination by the Council Chair that meeting with an anchor location presents a substantial risk to the health and safety of those who may be present at the principal location all members of the Council may join electronically and presence at the anchor location is not required. A quorum shall be present so long as at least four members of the Council participate.

10. Notice of the intent to permit one or more remotely situated Council Members to participate in a Council meeting electronically or to hold a meeting electronically without an anchor location will be made in accordance with the Open and Public Meetings Act ("the Act").

#### Rule 4. Work Meetings

1. The Council may, at the call of any two Council Members or the Council Chair, sit in a work meeting for the purpose of further discussion or study of items already before the Council for action or for the purpose of discussing items of Council business. The Council Chair, or a Council Member designated by the Chair, shall conduct such meetings.
2. Notice of work meetings shall be in conformance with the Utah Open and Public Meetings Act and the agenda for such meetings shall be posted by the City Recorder. Only those items listed on the posted agenda will be discussed at a work meeting. All work meetings of the Council shall be open.

3. After discussion, items will be referred to a future regular Council meeting to be considered under Unfinished Council Business or under the Consent Agenda if the matter is ready for final action, or to a future work meeting if the matter needs further work by the Council.
4. No action will be taken at a work meeting on items discussed during that meeting. However, the Council may suspend its rules to vote on matters under discussion. Suspension of the rules requires the affirmative vote of a majority of the Council Members.
5. Work meetings may be used for the purpose of special presentations, such as instructions on emergency preparedness, introduction to and discussion about pending or expected Council meeting agenda items, reports from elected officials, etc. Work meetings also will be used to discuss Council procedures, to set yearly Council meeting dates and to elect Council Chair and Vice-Chair.
6. During a work meeting the Council Members and the Mayor may sit around a conference table, rather than at the podium, to provide a more informal atmosphere and to allow a freer exchange of ideas.

Rule 5: Minutes of the Council - Recordings

1. The City Recorder shall keep the minutes of the proceedings of all open City Council meetings or any meeting during which official action of the Council is taken.
2. Within thirty days of the open meeting, the City Recorder shall present the draft minutes to the Council for final approval by the Council. When convenient and possible, the Council shall approve, amend or reject the minutes at its next meeting. Minutes which are submitted for approval, but upon which action is not taken within thirty days, shall be deemed approved and stand as proposed. Draft minutes

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are public records, and must be clearly designated as "draft" minutes on any copy provided to the public.

3. Except for closed meetings to exclusively discuss the character, professional competence, or physical or mental health of an individual, or for discussion regarding deployment of security personnel, devices, or systems (see UCA 52-4-206(1) and (6)), upon request by any Council Member, the City Recorder may also keep minutes of closed meetings. Minutes and recordings of closed meetings shall be designated as protected records, pursuant to the Utah Government Records Access and Management Act.
4. The minutes of all meetings will include the time and date, the names of those speaking, reflect the essence of the proceedings and the perceived intent of the person speaking and will not necessarily be a verbatim transcript. Where necessary, as determined by the Council to accurately reflect the proceedings, a specific and/or verbatim transcript of the proceedings will be included in the minutes. If a Council Member, the Mayor, a citizen or any other person wishes something to be entered verbatim into the minutes, a written copy of such entry will be provided to the City Recorder. Minutes may not be amended to include information which was not a part of the meeting.
5. The City Recorder shall make and keep an audio or audio-visual recording of all meetings, unless excepted pursuant to state law. The recording shall be made and kept in a format conducive to long-term storage. Recordings of open meetings shall be available to the public for inspection or purchase within three (3) business days of the Council hearing.

Rule 6: Order of Business and Organization of Council Agenda

1. The Council will consider business in the following order:
  - A. Opening Ceremonies:
    - (1) Welcome/Introductions - Acknowledge



Visitors

- (2) Serious Moment of Reflection/Pledge of Allegiance
- (3) Special recognitions

B. Approval of Minutes

C. No Action Comments

- (1) Scheduling
- (2) Citizen Comments/Questions
  - (a) Response to Comments/Questions (at discretion of Conducting Council Member)
- (3) Mayor
- (4) City Attorney
- (5) City Council Members
- (6) Information (must be listed on Agenda)

D. Action Items

- (1) Consent Agenda
- (2) Unfinished Council Business
- (3) New Council Business

E. Public Hearings

F. Closed Meeting

- 2. The conducting Council Member, by polling the Council Members, may, by affirmative consensus, proceed out of order to any order of business or return to an order already past. If two or more Council Members oppose, the original agenda will be followed.
- 3. An item which appears on New Council Business may be referred to (a) the Consent Agenda for final action, (b) Unfinished Council Business for further discussion

or action, (c) a work meeting of the Council for further study, or (d) a future meeting for a public hearing, if required.

The Council may suspend the rules to vote to adopt on first reading if immediate action is necessary, or otherwise deemed appropriate. Suspension of the rules requires the affirmative vote of a majority of the Council Members. See Rule 17 for more information about suspension of the rules.

4. An item may be placed on the Consent Agenda after discussion at a work meeting for the next regular meeting, or may be placed on the agenda for a regular meeting on the same date as the work meeting, so long as it is done in compliance with state law.
5. Matters appearing on the Agenda may be discussed by the Council prior to any motion being made.
6. All open meetings of the Council shall be open to the public. Any Council Member, administrative staff or member of the public may request time to discuss matters of City business or to place an item on the agenda. Request for time to discuss a matter shall be made to the Chairperson with sufficient time for it to be placed on an agenda in compliance with state law, and whenever practical, shall be scheduled by the Chairperson for the first available regular or work Council meeting.

#### Rule 7. Conducting of Meetings and Agenda Definitions

The Chairperson shall serve as Conducting Council Member for special, emergency or work meetings, or the Chairperson may designate another Council Member to conduct.

Each Council Member, other than the current Chairperson, shall conduct at regular Council meetings for a period of one month, not less than once per year nor more than twice per year, progressing in order from the representative for District #1 to the representative for District #5. At

large representatives shall rotate after the District seats in alphabetical order.

The powers of the Conducting Council Member shall be limited to conducting the regular meetings of the Council only.

The Conducting Council Member will sit at the center of the podium, with the Council Chairperson at his or her right and with the Council Vice-Chair at his or her left.

The following steps are detailed to coincide with the form of the Agenda (as discussed in Rule 6 above) when conducting a regular Council meeting:

1. Opening Ceremonies.

- (a) Welcome/Introductions - Acknowledge Visitors. The Conducting Council Member will strike the gavel, call the meeting to order, welcome those in attendance and acknowledge visitors.
- (b) Serious Moment of Reflection/Pledge of Allegiance. Council Member assigned to give the serious moment of reflection will announce the name of the person scheduled to present the serious moment of reflection, the person's connection to the City and the general nature of the presentation, for example, a prayer, supplication, inspirational thought, inspirational reading, a moment of silence or other appropriate activity, or in the absence of such a presenter, shall announce that he or she shall present the serious moment of reflection. Following the serious moment of reflection, the Council Member will ask the audience to rise for the Pledge of Allegiance and lead the Pledge. As more particularly set forth in Rule 21, any community member may volunteer to present the serious moment of reflection.
- (c) Special Recognitions. Occasionally, ceremonial tasks are performed at the beginning of the Council meeting. Normally, such items do not

require a motion and very seldom require discussion. Resolutions of Appreciation do require a motion to adopt, a second, and a vote.

2. Approval of Minutes. The next agenda item is approval of the Minutes of preceding meeting(s). The Conducting Council Member will ask if there are any changes or corrections. When changes and corrections have been made, the Conducting Council Member will ask for a motion and second to adopt the minutes as corrected, and a voice vote will be taken. Once the minutes have been adopted pursuant to a vote by the council, no alterations can be made and they are the official record of the meeting.
  
3. No Action Comments. The Conducting Council Member will not need to ask for a motion concerning any items listed under this section of the Agenda. However, any Council Member can make a request to schedule an item to appear on a future Agenda as an "Action Item."
  - (a) Scheduling. The Recorder will inform those in attendance of up-coming events, meetings, etc., in the community which may be of interest to the citizens.
  
  - (b) Citizen Comments/Questions. Time shall be made available for anyone in the audience to the Council and/or Mayor concerning matters pertaining to City business. Sign-up cards for Citizen Comments shall be made available to attendees at all regular meetings to gather names and addresses for the Recorder's purposes. Persons who sign such cards ahead of time may be given priority to speak.
    - (1) When a member of the audience addresses the Council and/or Mayor, he or she will come to the podium and state his or her name and city/town in which they reside. Individuals will be asked to limit their remarks/questions to five (5) minutes each. Comments shall be civil in decorum. All comments shall be directed to the Mayor and City

Council. During the comment period, no person shall be allowed to comment more than once. Speakers should not expect any debate or dialogue with the Mayor, City Council or City Staff during the meeting.

(2) In meetings during which numerous individuals wish to comment, the time for all citizen comments may be limited to three (3) minutes each, at the discretion of the Conducting Council Member. The Conducting Council Member shall have discretion as to who, if anyone, may respond to a comment/question. In all cases the criteria for response will be that comments/questions must be pertinent to City business, that there are no argumentative questions and no personal attacks. Some comments/questions may have to wait for a response until the next regular Council meeting, or may be referred to the Mayor's office to receive information from or input by staff. The Conducting Council Member (or another individual assigned on their behalf) will inform a citizen when he or she has used the allotted time.

(3) Citizen comments regarding specific matters on a Council meeting agenda may be postponed until later in the regular Council meeting in order to be heard following the presentation of the specific business item at the discretion of the Conducting Council Member.

(4) Citizens who are not able to personally attend a meeting may present written comments, addressed to the City Council and/or Mayor, to the City Recorder at least two (2) hours prior to the meeting. Written comments must be civil and conform to the same rules as all other public comments. Written comments may be delivered to the City Recorder via letter or electronic mail and should be labeled as "written comment" for a particular meeting. Appropriately labeled and timely received written comments will be

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distributed to all Council members and attached to the written minutes of the meeting. Council members and/or the Mayor may, in their discretion, reference the receipt of particular written comments. In no event is there a guarantee that written comments will be read verbatim or otherwise referred to during the council meeting.

(5) Grievances by City employees must be processed in accordance with adopted personnel rules.

(a) Mayor. The Mayor will have the opportunity to address the meeting and inform the Council and the audience of any matters the Mayor desires to present which do not require action of the Council, such as community events, letters from citizens, happenings within the City, etc.

(b) City Attorney. The City Attorney will have the opportunity to address the meeting and inform the Council of any matters which do not require action of the Council.

(c) City Council Members. Each Council Member likewise will have the opportunity to address the other members of the Council, the Mayor and the audience.

(d) Information. Items may be placed on this portion of the agenda and presented by the Mayor, City Council Members, City staff, citizens, etc. Items presented

are for information only, but must be listed on the printed Agenda for the meeting. The Council will decide what further action, if any, it desires. Information items shall be limited to ten (10) minutes. Lengthier presentations shall be scheduled for a work meeting.

4. Action Items. The Conducting Council Member will ask for a motion on any items listed under this section of the Agenda after discussion, as needed, has concluded.

(a) Consent Agenda. As a courtesy, the Conducting Council Member should ask if there are any questions concerning the "Consent" items. The Conducting Council Member should identify and briefly explain the items on the Consent Agenda to all those present at the meeting.

The Consent Agenda, generally, shall consist of matters which require no further discussion or which are routine in nature. Usually, all items on the Consent Agenda shall be adopted by a single motion, second and vote. However, prior to the motion to adopt the Consent Agenda, a Council Member may have an item removed from the Consent

Agenda without a motion to Unfinished Council Business for further discussion. Items moved to the Unfinished Council Business agenda will be addressed in that section of the agenda ahead of agenda items listed for discussion.

A motion, second and vote will be called for the adoption of items remaining on the Consent Agenda.

(b) Appointments by the Mayor. The Mayor or a designee will introduce a candidate who is subject to appointment to the Council initially in a work meeting. The Council shall be provided with the resume of any candidate who is subject to appointment prior to the work meeting in which he

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or she is introduced. The Council may pose questions to the candidate or request further information from the administration at the work meeting. The conducting Council Member may elect to poll the Council members during the work meeting to determine whether there is Council support for a candidate's appointment. The matter may then be referred to a future work meeting or regular meeting for further action by the Council. Advice and consent of the Council requires a majority vote.

- (c) Unfinished Council Business. The Unfinished Council Business section shall consist of those items which have received a first reading in a prior regular Council meeting or a work meeting. All items on Unfinished Council Business are subject to further discussion. After discussion, any Council Member may make a motion to vote, such motion to be seconded and a vote taken on these items.

The purpose of the Unfinished Council Business portion of the agenda is to finish the items that appear thereon.

- (d) New Council Business. The New Council Business section is defined as the introduction or first reading of items on the Council's agenda. New Council Business items shall have a Council Member, Mayor, staff, or presenter's name listed next to each item as the sponsor of the item. Items are dealt with individually.

Matters which are before the Council requiring decision of the Council will first be presented to and discussed by the Council. No New Council Business item shall receive Council action unless, at the discretion of the Council Chairperson, the item is deemed an emergency, or if immediate action is desirable, and the Council chooses to vote on the item. (See Rule 17, Suspension of the Rules.) Any Council Member can



request deferral of an item on the New Council Business section.

After discussion, all New Council Business items not designated emergency shall be referred by a motion and a second to a work meeting or to a future Council agenda for further action.

5. Public Hearings. A public hearing generally is a part of a regularly scheduled and noticed Council meeting.

Public Hearings shall consist of those items for which the Council would like to receive public input. Such hearings shall include, but not be limited to, those requiring legal advertisement under State of Utah law.

When a public hearing is held, a member of the City staff having knowledge about the issue will first present information on the issue and answer questions. Then, all parties interested in addressing the issue are invited to speak before any discussion is held by the Council and before motions are made. Each individual who speaks will state his or her name and address before proceeding.

After all individuals have spoken, the Conducting Council Member will close the public hearing. The City Council then proceeds with its discussion on the matter. When discussion by the Council is finished, a motion is made and seconded concerning the item. The Council will vote to (a) table action until a future specified meeting date, (b) take it to a work meeting for further discussion, or (c) take final action on the matter immediately after the hearing.

6. Closed Meeting. In certain circumstances, the Council may take certain matters under discussion at a noticed meeting to a Closed Meeting with only the Council Members and City staff personnel essential to the meeting present. Such meeting may be held upon the affirmative vote of 2/3 of the Council Members present at such meeting. (U.C.A. Sec. 52-4-204(1) (a) (iii)).

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Closed meetings may only be held for purposes deemed lawful under Utah State law, as provided in U.C.A. § 52-4-205, as amended, which are:

- (a) Discussion of the character, professional competence, or physical or mental health of an individual;
- (b) Strategy sessions to discuss collective bargaining;
- (c) Strategy sessions to discuss pending or reasonably imminent litigation;
- (d) Strategy sessions to discuss the purchase, exchange or lease of real property, including any form of a water right or water shares, if public discussion of the transaction would disclose the appraisal or estimated value of the property under consideration, or prevent the public body from completing the transaction on the best possible terms;
- (e) Strategy sessions to discuss the sale of real property including any form of a water right or water shares, if:
  - (1) public discussion of the transaction would disclose the appraisal or estimated value of the property under consideration or prevent the public body from completing the transaction on the best possible terms;
  - (2) the public body previously gave public notice that the property would be offered for sale; and
  - (3) the terms of the sale are publicly disclosed before the public body approves the sale;
- (f) Discussion regarding deployment of security personnel, devices or systems; and

- (g) Investigative proceedings regarding allegations of criminal misconduct.

The reason for holding a Closed Meeting and the vote, either for or against the proposition to hold such a meeting, cast by each member by name, shall be entered on the minutes of the meeting. No ordinance, resolution, rule, regulation, contract, or appointment shall be approved in a Closed Meeting.

Unless a meeting is closed to discuss the character, professional competence, or physical or mental health of an individual or to discuss the deployment of security personnel, devices or systems, the City Council shall record the closed portion of the meeting, and may keep detailed written minutes that disclose the content of the closed portion of the meeting. Recordings and written minutes of closed meetings are protected records under Title 63G, Chapter 2, Government Records Access and Management Act (GRAMA) and unauthorized disclosure triggers criminal penalties.

If the City Council closes a meeting exclusively to discuss the character, professional competence, or physical or mental health of an individual, or to discuss the deployment of security personnel, devices or systems, the person presiding shall sign a sworn statement affirming that such was the sole purpose for closing the meeting.

Actions challenging the legality of a closed meeting are governed by U.C.A. § 52-4-304.

## 7. Adjournment.

When all items on the Council agenda have been disposed of, a motion to adjourn is made, seconded and voted upon. The presiding officer may state: "If there is no further business, we'll stand adjourned." The gavel is struck and the meeting is over.

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Rule 8: Motions.

1. Matters appearing on the Agenda can be discussed by the Council prior to a motion being made. After a matter has been discussed by the Council, the conducting Council Member will ask for a motion on the matter, and a second to the motion. A motion on the matter shall not be made prior to the conducting Council Member's request for a motion on the matter. The conducting Council Member will (1) announce the author of the motion, (2) restate the motion, (3) announce who seconded the motion, (4) ask if there is a question on the motion, and (5) call for a vote on the motion.

If further Council discussion is needed on a motion, the author of such motion is allowed to speak first. All other Council Members are allowed to address the issue after that. The author of the motion is also allowed to make a summation.

The author of a motion may amend or withdraw that motion before it has been voted on.

After a motion has been stated by the conducting Council Member, that motion belongs to the Council and it requires a majority vote to withdraw it. However, the author of a motion may withdraw it unless another Council Member objects.

A motion is lost or rejected which fails to receive a "second."

2. A Council Member may make a motion to reconsider an item already voted on during the same or at the immediately preceding meeting if new information or a changed situation makes it appear that a different result might reflect the true will of the Council. A motion to reconsider must be made by a member present and voting on the prevailing side of the original motion and shall require the affirmative vote of a majority of the Council Members. Any action taken by the Council shall not be reconsidered at any special meeting unless the number of members of the Council

present at the special meeting is equal to or greater than the number of members present at the meeting when the action was approved or disapproved.

An item to be reconsidered shall appear on the unfinished business portion of the agenda and shall be identified as "Reconsideration of ... (the title of the matter previously voted upon)." Discussion of the substance of matter to be reconsidered shall occur only after a motion to reconsider has been successfully approved by a majority of the Council present and voting.

3. A motion to rescind may be used to strike out an entire motion, resolution, rule, bylaw, section, or paragraph that has been adopted at some previous time. A motion to rescind may be applied only to a motion on which the vote was affirmative.
4. Other than the main motion, the most common motion used by the Council is a motion to amend. The intent of an amendment is to modify the original motion by inserting, adding to, striking out, and striking out and inserting language in the original motion. A motion to amend a main motion should relate to the same subject as the main motion. This ensures that the Council will vote on one matter at a time.

A motion to amend should not have as its intent a reversal of the main motion. For example, if the main motion is to adopt an ordinance, it is not a proper motion to submit an amendment to "not" adopt the ordinance.

Substitute motions are a type of amendment motion. The difference is the striking out of an entire paragraph or more from the motion or ordinance, and substituting different language.

Amendments to the main motion are discussed and voted on before the main motion. Only the amendment is

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discussed - not the main motion. If the amendment fails, then discussion and voting on the main motion, as originally stated, follows. If the amended motion passes, the amended motion becomes the main motion. The Conducting Council Member will proceed with an amendment motion in the same manner as a main motion. In conducting a Council discussion on an amendment motion, the author of such motion is allowed to speak first. All other Council Members are allowed to address the issue after that. The author of the amendment motion is also allowed to make a summation.

Any Council Member may move to amend any proposed ordinance or proposed resolution; provided, however, that no amendment shall change the original purpose.

Any amendments to a proposed ordinance or proposed resolution recommended by a committee of the Council shall be made to the appropriate document prior to its appearing on the Consent Agenda. Such amendment will be noted in the Council minutes.

5. The Council may move to table a motion. The purpose of tabling a motion is to delay action until later in the same meeting. When a matter is tabled, it takes all subsidiary motions with it (e.g., amendments) to the table. A matter should be tabled no longer than necessary.

The Council may move to continue a motion. The purpose of continuing a motion is to delay action until a future date. A continued motion is preferably scheduled for discussion at the next available regular or work meeting of the Council so that action can be taken as soon as possible.

6. The following procedural motions shall require the affirmative vote of a majority of the Council Members present:

- (a) To adjourn;

- (b) To recess;
  - (c) To take up a question out of its proper order;
  - (d) To move the previous question;
  - (e) To postpone to a day certain;
  - (f) To refer to a committee (commit or recommit);
  - (g) To limit discussion;
  - (h) To lay on the table (temporary only);
- and
- (i) To amend.

Such motions shall take precedence in the order moved.

#### Rule 9: Voting

Voting shall be in the form of "yes", "no" and "abstain," and the names of those voting for, against, or abstaining entered in the Council minutes.

The Council usually takes voice votes on noncontroversial items. A voice vote is when all Council Members say "yes" or "no" at the same time.

A roll call vote is usually taken on controversial items. A roll call vote is required on the following matters:

- (a) An ordinance;
  - (b) A resolution;
  - (c) Any action creating a liability against the City;
- and

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(d) All budget and financial items.

Any Council Member may request a roll call vote on any matter being voted on by the Council.

Any Council Member can change his or her vote before the results of the vote are announced.

At the conclusion of the vote on a matter, a Council Member may state a point of personal privilege and give an explanation of his or her vote, as provided in Rule 14.

Any Council Member can abstain from a vote. An abstention is not counted as a "yes" or "no" vote. A Council Member abstaining from voting should, as a common courtesy, state a point of personal privilege and give an explanation of such abstention.

In the event of a tie vote, the motion fails.

The minimum number of yes votes required to pass any ordinance or resolution, or to take any action by the council, unless otherwise prescribed by law, is four (UCA §10-3-507).

Every Council Member who is in the Council Chambers when a question is stated from the Conducting Council Member shall vote; but no Council Member shall be obliged to vote upon any question unless he or she shall be within the Council Chambers when his or her name is called. A Council Member who is participating in a meeting electronically shall be considered to be within the Council Chambers as long as the Council Member is able to hear and audibly respond by electronic means when the question is stated.

Any Council Member entering the Chambers after the question is stated, but before it is decided, may have the question stated, cast his or her vote and be counted.



Unless another effective date is provided in the ordinance, all ordinances are effective twenty (20) days after publication by the City Recorder or thirty (30) days after final passage, whichever is closer to the date of final passage.

Rule 10: Discussion

The Conducting Council Member shall recognize any Council Member requesting recognition to speak, discuss, give a notice, make a motion, submit a report, or for any reason address the Council, unless a motion taking precedence is offered.

All Council Members shall be allowed to speak at least once on any subject.

During discussion, the Conducting Council Member shall be responsible for maintaining order. If, in the opinion of the Conducting Council Member, private discourse among or between Council Members or any other disturbance disrupts the Council's business, the Conducting Council Member may call the Council to order. If the Conducting Council Member calls the Council to order, all Council business shall cease until such time as the Conducting Council Member resumes the Council's business.

Any Council Member may make a motion that the Council be called to order.

The following questions will be decided without discussion:

- (a) To adjourn;
- (b) To recess; and
- (c) Questions relating to order of business.

Rule 11: Conflict of Interest

Council Members are required by Utah Code Ann. 10-31301 et seq. to disclose actual or potential conflicts of interest between their public duties and their personal interests. Under most conflict of interest situations, Council Members should abstain from voting on a matter if they have a substantial interest in the item before the Council, and to avoid participating in the discussion as well. "Substantial interest" means the ownership, either legally or equitably, by an individual, the individual's spouse, or the individual's minor children, of at least 10% of the outstanding shares of a corporation or 10% interest in any other business entity (UCA 10-3-1303(9)). See Utah Code Section 10-3-1301 et seq. for additional direction on conflicts of interest.

Rule 12: Decorum

Conduct of Members of the Council. Members of the Council shall avoid personal attacks and restrict comments to issues before the body. Violations of decorum or conduct of Council Members shall be resolved by the Council Chair.

Council Members should avoid engaging in private discourse or committing any other act which may tend to distract the attention of the Council or the audience from business before the Council, or which might interfere with any person's right to be heard after recognition by the Conducting Council Member.

Conduct of Citizens and Attendees at Council Meeting. Those in attendance should be admonished to avoid personal attacks, demonstrations, or outbursts without being recognized. Individuals should be requested to address their remarks directly to the Council as a body concerning the agenda business. Persons engaged in disruptive behavior shall be removed by the Sergeant-at-Arms at the direction of the Council Chair or Conducting Council Member.

When speaking or discussing before the Council, all persons, including Council Members, shall confine their remarks to the question under discussion, avoiding personalities. Anyone engaging in discussion beyond the question before the Council shall be ordered to stop by the Conducting Council Member, and no further discussion will be allowed by said person.

Rule 13: Sergeant-At-Arms

Upon request of the Council, a Sergeant-at-Arms will be assigned to a meeting.

The duty of the Sergeant-At-Arms shall be to assist the Conducting Council Member in preserving order and decorum in City Council meetings.

In the case of any disturbance or disorderly conduct within the Chambers or at a Council meeting, the Conducting Council Member may request the Sergeant-At-Arms to escort the offender(s) from the Council meeting.

Rule 14: Personal Privilege - Protest

Any Council Member shall have the right to protest any action of the Council, stating the reasons, and having the same entered in the minutes, provided such reasons do not impugn the motives or character of any person. A point of personal privilege shall be limited to five (5) minutes in length. Any additional objections may be submitted to the City Recorder in writing within forty-eight (48) hours of adjournment and will be attached to the meeting minutes.

Rule 15: Committees: Special, Ad Hoc, Joint Committee at Request of the Mayor, Oversight

The City Council may, from time to time, create, revise, or abolish any and all Council committees, or make any changes to the committee structure.

The City Council may create any special or ad hoc committee for any specific purpose proper for Council consideration. When such committee is created, its purpose and a relevant time frame will be established. After the final report of the committee, the special or ad hoc committee of the Council will be abolished.

The City Council may or may not elect to formally participate, either by its own membership or its designees, in a committee being established by the Mayor.

Any standing committee, or the Council as a whole, may resolve to sit as an oversight committee for the purpose of investigating items relating to the conduct of City business. However, no powers are accorded the committee other than those provided by state law.

All meetings of Council committees, standing, ad hoc, oversight, shall provide notice in conformance with the Utah Open and Public Meetings Act.

Rule 16: Suspension of the Rules

If a person presenting a matter to the Council informs the Council Members, by information delivered in Council packets prior to a regular Council meeting, why a matter must be acted upon/voted on at its first reading, Council Members may suspend their rules and vote on it. If the Council Members do not vote to suspend the rules on such matter, it will go to Unfinished Business or to the Consent Agenda for the next regular Council meeting.

No rule shall be suspended except by majority vote of the Council Members.

Rule 17: Amendment, Revision or Addition to Rules

Any Council Member may propose amendments, revisions, or additions to these Rules of Procedure.

Each amendment, revision, or addition proposed by a Council Member shall be in written form, and copies shall be provided to each Council Member.

Consideration of any amendments, revisions, or additions to these Rules of Procedure shall be noticed on a Council agenda in conformance with the Utah Open and Public Meetings Act.

A majority vote of all Council Members shall be required for passage and adoption of an amendment, revision, or addition to these Rules of Procedure.

Each Council Member shall have a copy of the latest edition of the Rules of Procedure.

A copy of the Rules of Procedure will be made available to all department heads of the City, any member of the City staff, any citizen or other person who requests the same.

Rule 18: Time Frame for Delivery of Information Packets to Council Members

For each regular Council meeting, work meeting, Closed Meeting, special meeting, public hearing and other Council meetings, Council Members will receive a packet, which may be in digital form, containing the agenda of such meeting(s) and complete information pertaining to items on the agenda(s). To allow the Council Members adequate time to study the items for consideration at the upcoming meeting(s), all information for agendas and packets will ideally be delivered to the City Recorder by 5:00 p.m. on the Friday preceding the meeting(s). Notwithstanding the forgoing, a resolution or ordinance shall not be considered by the Council unless such has been properly noticed in accordance with the law and approved as to legal form by the City Attorney.

Rule 19: Computers, Cell Phones and Tablets for Council Members.

The City may acquire and maintain for the Council

Members computers, tablets, cell phones, etc., at a level to allow Council Members to access all pertinent City information, such as e-mail, City Code, web sites and network. The City may also furnish to Council Members all supplies customarily used to operate such equipment. Council Members have discretion to allow others in their household to use the computer equipment in a manner that will not cause harm or breakage to the equipment.

When maintenance or service is required for assigned equipment, the Council Members will bring such equipment to the City's MIS Director at City Hall.

The cost allotted for equipment, including maintenance and service, will be addressed and decided by the Council Members each year during budget sessions. The amount decided upon will be included as a line item in the City Council portion of the General Fund.

Rule 20: Serious Moment of Reflection.

1. Each City Council Meeting will begin with a moment for serious reflection comprised of a prayer, other supplication, moment of silence, inspirational thought, an inspirational reading, etc. The serious moment of reflection will be led either by the member of the City Council assigned or by a volunteer community member.
2. Upon timely request, the serious moment of reflection may be conducted by any person having a significant connection to the South Salt Lake Community, including residents, city business leaders, city educational leaders, city religious leaders, city civic leaders, etc. Pursuant to Rule 19, the request must be delivered to the City Recorder no later than 8:00 a.m. on the Friday preceding the City Council Meeting for placement on the agenda. The request shall contain the following information to be printed on the agenda:
  - (a) The name and address of the individual requesting to present the serious moment of reflection;
  - (b) The person's connection to the South Salt Lake community; and

- (c) The general nature of the presentation, i.e., prayer, supplication, inspirational thought, moment of silence, or will specify if other than these types.
3. Upon receiving the request, if no other person has made an earlier request, the person will be placed on the agenda to present the serious moment of reflection at the next scheduled City Council Meeting. If multiple requests are made, each person making a request shall be scheduled to present at an upcoming Council Meeting according to the order in which the request is made.
  4. Each person who files a request with the City Recorder will be given a copy of the guidelines for presenting the serious moment of reflection.
  5. The person providing the serious moment of reflection shall adhere to the following:
    - (a) The presentation may not exceed three minutes;
    - (b) The presenter must be in attendance and prepared to proceed on time;
    - (c) A community member may only present once in a six month period of time;
    - (d) The presenter must abide by the City Council's rules of decorum as set forth in Rule 12;
    - (e) The purpose of the serious moment of reflection is to set the tone for the proceedings of the City Council. It may consist of a prayer, supplication, inspirational thought, inspirational reading, a moment of silence or other appropriate activity.
    - (f) It should promote thoughtful attention to public duty and high moral and ethical standards.

- (g) It should promote peace, unity and tolerance in the community.
- (h) It is not a time to disparage the beliefs of others or to promote one's own beliefs or point of view.
- (i) It should not degrade any person because of religion, race, ethnic background national origin, sex or philosophy.
- (j) It should not be crude, vulgar or offensive to the public sense of decency.
- (k) It is not a time to demean or insult local leaders.
- (l) If it is the person's intent to argue, complain, criticize, etc., the Citizen's Comments portion of each City Council Meeting is the time to do so, not the serious moment of reflection.

7. To provide equal access to participate, the opportunity to present the serious moment of reflection at City Council Meeting will be advertised to the community by the following methods:

- (a)
  - (i) An invitation to the public to participate will be permanently posted at City Hall outside the City Council Chambers.
  - (ii) An invitation to the public to participate will be permanently posted on the City's website.
- (b) The invitation will be substantially in this form:

The South Salt Lake City Council invites all City residents, City businessmen, City education leaders, City civic leaders, City religious leaders, or any other person with



a significant connection to our community to participate at an upcoming City Council Meeting by presenting a serious moment of reflection at the commencement of the meeting. Persons interested in volunteering for this public service should contact the City Recorder at (phone number) for more details no later than 8:00 a.m. on the Friday preceding a scheduled City Council Meeting.

8. If an interested community member fails to timely volunteer or, having volunteered, fails to timely appear, the member of the City Council assigned to conduct the meeting shall present the serious moment of reflection.

Rule 21: Confidential Documents.

1. Any document provided to the City Council in connection with a public meeting that is restricted by state or federal law from public disclosure will be stamped on the front page with a mark that clearly advises of the document's private, confidential, or protected classification.
2. Documents dealing with issues of the character or reputation of an individual, financial details of real estate transactions, security measures, trade secrets, or any other non-public record will be stamped on the front page with a mark that clearly advises of the document's private, confidential, or protected classification and shall only be distributed to Council members by the City Recorder in a closed meeting. Any such document distributed shall be returned to the City Recorder prior to adjournment of the closed meeting.

Rule 22: Council Staff.

1. Any member of the City Council may, individually or jointly with another member, contact staff employed by the Council to initiate legislation, ask questions, seek opinions, request the drafting of documents, reports, and audits, prepare items for discussion at Council meetings,

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make assignments, and to do all other things necessary  
for the business of the Council.