



SALT LAKE CITY TRANSMITTAL

To:
Salt Lake City Council Chair

Submission Date:
12/18/2024

Date Sent to Council:
12/18/2024

From:

Department*
Finance

Employee Name:
Hillier, Randy

E-mail
Randy.Hillier@slc.gov

Department Director Signature

Mary Beth Thompson

Chief Administrator Officer's Signature

Rachel Otto

Director Signed Date
12/18/2024

Chief Administrator Officer's Signed Date
12/18/2024

Subject:
FY25 Library Budget Amendment #1

Additional Staff Contact:
Greg Cleary, Mary Beth Thompson

Presenters/Staff Table
Greg Cleary: greg.cleary@slc.gov and Mary Beth Thompson: marybeth.thompson@slc.gov

Document Type
Ordinance

Recommendation:
The Administration recommends that, subsequent to a public hearing, the City Council adopt the following amendments to the FY 2024-25 Library Fund adopted budget.

Background/Discussion

Construction has progressed on the Main Library roof and this phase of the project over the triangle building is nearing completion. Staff look forward to beginning work on the crescent wall phase of the project, as identified in the Library's FY2025 budget under contingency projects and continuing in FY2026, which will allow the Library to safely reopen these unique features to the public.

As the current phase nears completion, the approved budget for the project has been fully committed, however, critical items have been identified that were unknown at the time previous budget requests were made. Staff have worked with the contractor, Paulsen Construction to eliminate non-essential costs and have been able to address most of the previously unknown items within the \$376,607 owner's contingency funding that was approved in the FY2024 budget. These costs are included in the attached memo.

In addition to the above-mentioned costs, it has been determined that further items remain to be addressed. Staff have carefully vetted these remaining needs and are requesting approval of a \$190,000 budget adjustment to fund the associated cost of these needs. These additional items and their associated costs are also listed in the attached memo.

The \$190,000 being requested would cover the costs mentioned above (\$183,431) as well as providing a small \$6,569 in additional contingency. The approved budget for this project, including the FY2024 adjustment, currently totals \$9,355,670. The \$190,000 being requested would result in a revised budget of \$9,545,670, spanning the multiple years of the project.

To fund this request, staff have identified savings from benefits costs approved in the FY2025 budget where positions have been held vacant or employees have declined benefits coverage.

On November 25, 2024, the Library's Board of Directors voted to approve this budget amendment which is now respectfully submitted for City

Will the City Council need to hold a public hearing for this item? *

- Yes
- No

Public Process

Public Hearing

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DEPARTMENT OF FINANCE

CITY COUNCIL TRANSMITTAL

Rachel Otto, Chief of Staff

Date Received: _____

Date sent to Council: _____

TO: Salt Lake City Council
Victoria Petro, Chair

DATE: December 18, 2024

FROM: Mary Beth Thompson, Chief Financial Officer

SUBJECT: Salt Lake City Library Budget Amendment #1

SPONSOR: NA

STAFF CONTACT: Greg Cleary, City Budget Director (801) 535-6394 or
Mary Beth Thompson (801) 535-6403

DOCUMENT TYPE: Budget Amendment Ordinance

RECOMMENDATION: The Administration recommends that, subsequent to a public hearing, the City Council adopt the following amendments to the FY 2024-25 Library Fund adopted budget.

BUDGET IMPACT:

	<u>REVENUE</u>	<u>EXPENSE</u>
LIBRARY FUND	\$ 0.00	\$ 190,000.00
TOTAL	\$ 0.00	\$ 190,000.00

BACKGROUND/DISCUSSION:

Construction has progressed on the Main Library roof and this phase of the project over the triangle building is nearing completion. Staff look forward to beginning work on the crescent wall phase of the project, as identified in the Library's FY2025 budget under contingency projects and continuing in FY2026, which will allow the Library to safely reopen these unique features to the public.

As the current phase nears completion, the approved budget for the project has been fully committed, however, critical items have been identified that were unknown at the time previous budget requests were made. Staff have worked with the contractor, Paulsen Construction to eliminate non-essential costs and have been able to address most of the previously unknown items within the \$376,607 owner's contingency funding that was approved in the FY2024 budget. These costs are included in the attached memo.

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To fund this request, staff have identified savings from benefits costs approved in the FY2025 budget where positions have been held vacant or employees have declined benefits coverage.

On November 25, 2024, the Library's Board of Directors voted to approve this budget amendment which is now respectfully submitted for City Council consideration.

PUBLIC PROCESS: Public Hearing

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SALT LAKE CITY ORDINANCE
No. _____ of 2024

(First Amendment to the Final Budget for the Library Fund of
Salt Lake City, Utah for Fiscal Year 2024-25)

An ordinance amending Salt Lake City Ordinance No. 45 of 2024, which adopted the final budget for the Library fund of Salt Lake City, Utah, for the fiscal year beginning July 1, 2024 and ending June 30, 2025.

PREAMBLE

In June of 2024, the Salt Lake City Council adopted the final budget for the Library fund of Salt Lake City, Utah for the fiscal year beginning July 1, 2024 and ending June 30, 2025, in accordance with the requirements of Section 10-6-118 of the Utah Code.

The City's Budget Director, acting as the City's Budget Officer, prepared and filed with the City Recorder proposed amendments to said duly adopted budget, copies of which are attached hereto, for consideration by the City Council and inspection by the public.

All conditions precedent to amend said budget have been accomplished.

Be it ordained by the City Council of Salt Lake City, Utah:

SECTION 1. Purpose. The purpose of this Ordinance is to amend the final budget for the Library fund of Salt Lake City as approved, ratified and finalized by Salt Lake City Ordinance No. 45 of 2024.

SECTION 2. Adoption of Amendments. The budget amendments attached hereto and made a part of this Ordinance shall be, and the same hereby are adopted and incorporated into the budget for the Library fund of Salt Lake City, Utah for the fiscal year beginning July 1, 2024 and ending June 30, 2025, in accordance with the requirements of Section 10-6-128, of the Utah Code.

SECTION 3. Certification to Utah State Auditor. The City's Policy and Budget Director, acting as the City's Budget Officer, is authorized and directed to certify and file a copy of said budget amendments with the Utah State Auditor.

SECTION 4. Filing of copies of the Budget Amendments. The said Budget Officer is authorized and directed to certify and file a copy of said budget amendments in the office of said Budget Officer and in the office of the City Recorder which amendments shall be available for public inspection.

SECTION 5. Effective Date. This Ordinance shall take effect on its first publication.

Passed by the City Council of Salt Lake City, Utah, this _____ day of _____, 2025.

CHAIRPERSON

ATTEST:

CITY RECORDER

Transmitted to the Mayor on _____

Mayor's Action: ___ Approved ___ Vetoed

MAYOR

ATTEST:

CITY RECORDER

(SEAL)

Salt Lake City Attorney's Office Approved As To Form  _____ Jaysen Oldroyd

Bill No. _____ of 2025.

Published: _____.

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MEMO | December 17, 2024

To: Salt Lake City Council
From: Salt Lake City Public Library
Noah Baskett, Chief Executive Officer
Re: Roof Budget Amendment for FY2024-25 (FY2025)

Construction has progressed on the Main Library roof and this phase of the project over the triangle building is nearing completion. Staff look forward to beginning work on the crescent wall phase of the project, as identified in the Library’s FY2025 budget under contingency projects and continuing in FY2026, which will allow the Library to safely reopen these unique features to the public.

As the current phase nears completion, the approved budget for the project has been fully committed, however, critical items have been identified that were unknown at the time previous budget requests were made. Staff have worked with the contractor, Paulsen Construction to eliminate non-essential costs and have been able to address most of the previously unknown items within the \$376,607 owner’s contingency funding that was approved in the FY2024 budget. These include:

Items Funded with Approved Contingency	Cost
CellCrete infill	111,306
Smoke system electrical wiring	84,122
Permits	37,937
Engineering	35,335
Lighting controls	25,168
Plan review	23,152
Temporary wall construction	19,890
Water cleanup	13,649
Light fixture & roof drains	8,374
Panel relocation	4,571
Various small items	13,103
TOTAL	\$376,607

In addition to the costs listed in the table above, it has been determined that further items remain to be addressed. Staff have carefully vetted these remaining needs and are requesting approval of a \$190,000 budget adjustment to fund the associated cost of these needs. These include:

Items Requiring Additional Funding	Cost
LiDar scanning	30,965
Plumbing changes & DensGlass replacement	30,148
Ramp walls	24,649

Items Requiring Additional Funding	Cost
Security gate	23,550
Patio fire sprinkler lines	15,700
GSBS Architects: contract extension through end of current project	15,000
Shade structure (instead of solar panels)	9,000
Electrical outlets for events	8,966
Wall supports for skylight railing	8,617
Children's skylight recaulking	8,836
Replace damaged 4th floor carpet tiles	5,000
North gallery wall repair	3,000
TOTAL	\$183,431

The \$190,000 being requested would cover the costs listed above (\$183,431) as well as providing a small \$6,569 in additional contingency. The approved budget for this project, including the FY2024 adjustment, currently totals \$9,355,670. The \$190,000 being requested would result in a revised budget of \$9,545,670, spanning the multiple years of the project.

To fund this request, staff have identified savings from benefits costs approved in the FY2025 budget where positions have been held vacant or employees have declined benefits coverage.

On November 25, 2024, the Library's Board of Directors voted to approve this budget amendment which is now respectfully submitted for City Council consideration.

Recommended Motion:

Move to approve a reallocation of \$190,000 in the Library's FY25 budget from employee benefits, transfer of those funds to capital projects, and expenditure from the capital projects fund for the roof renovation project.

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