



ADOPTION MOTION SHEET

CITY COUNCIL of SALT LAKE CITY
tinyurl.com/SLCFY24

TO: City Council Members

FROM: Ben Luedtke, Sylvia Richards, Allison Rowland, Jennifer Bruno, and Kira Luke

DATE: March 5, 2024

RE: **Budget Amendment Number Four of FY2024**

MOTION 1 – ADOPT REMAINING ITEMS

I move that the Council adopt an ordinance amending the Fiscal Year 2024 final budget of Salt Lake City including the employment staffing document and amend the Appointed Pay Plan only for items as shown on the motion sheet.

Staff note: Council Members do not need to read the individual items being approved below; they are listed for reference. Item I-1 is no longer needed and therefore not listed below for adoption.

A-2: Short-Term Rental Identification Software (\$49,000 Ongoing from General Fund Balance)

A-4: Liberty Park Greenhouse Stabilization and Entrance Gates (\$31,250 from General Fund Balance for Ongoing Greenhouse Operations, \$248,015 Reappropriation of Vacancy Savings One-time to CIP for Greenhouse Repairs, and \$37,110 Reappropriation of Vacancy Savings One-time to CIP for Entrance Gates)

A-5: Public Lands One-Time Budget Reallocation (\$558,000 one-time of Vacancy and Attrition Savings; \$333,000 to the Fleet Fund and \$225,000 to Contract Temporary Labor)

A-6: Fire Station 1 Perimeter Fencing (\$130,275 one-time from Fire Impact Fees as Excess Capacity Reimbursement to the General Fund and Transfer to CIP Fund)

A-8: Police Overtime Ongoing Budget Increase (\$1,829,000 from General Fund Balance in FY2024 and Ongoing in future fiscal years)

A-11: Replacing Two Traffic Signals Damaged in Accidents (\$250,000 one-time from General Fund Balance)

A-12: Medical 911 Dispatch Software Change to Improve Response Times (\$165,793 one-time from the Emergency 911 Dispatch Fund or E-911 Fund)

A-13: Outside Legal Counsel for the City Attorney's Office (\$250,000 one-time from General Fund Balance)

D-1: Creating a Planning & Design Division in the Public Lands Department and Reclassifying an FTE to be the Appointed Division Director (Budget Neutral in FY2024 Using Vacancy Savings)

Note that if the Council supports item D-1, the related ordinance amendment changing City Code Chapter 2.08.130 would be listed separately on the March 5 formal meeting agenda the same night as the next Budget Amendment #4 adoption vote



D-2: Ongoing Landfill Projects Pass-through Revolving Fund for Module 8 (\$1 Million One-time in the CIP Fund)
D-3: Parking Garage Loan Pass-through Funds for Debt Service Payment on State Infrastructure Bond (\$1.1 Million One-time from the General Fund to the Debt Service Fund)
G-1: Bloomberg Philanthropies Wake the Great Salt Lake (\$1,000,000 from Misc. Grants Fund)
G-2: State of Utah Increase Homeless Mitigation Grant (\$216,439.66 from Misc. Grants Fund)
I-2: Housekeeping Move of CDBG Dormant Program Income (\$6,133,511 from the Housing Loan Fund to the Grants Fund)

MOTION 2 – NOT ADOPT

I move that the Council proceed to the next agenda item.