



COUNCIL BUDGET MOTION SHEET

CITY COUNCIL of SALT LAKE CITY
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TO: City Council Members

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

DATE: June 11, 2024 (last updated 3:26 PM)

RE: Fiscal Year 2024-25 MOTIONS FOR CITY BUDGET ADOPTION

– RED TEXT TO BE READ ALOUD BY COUNCIL MEMBERS –

MOTION 1. Adopts Library Fund Budget (agenda item H2)

I move that the Council adopt an ordinance approving the budget for the Library Fund of Salt Lake City for Fiscal Year 2024-25.

MOTION 2. Adopts City Budget except Library and CIP (agenda item H1)

I move that the Council adopt an ordinance approving Salt Lake City's Fiscal Year 2024-25 budget as outlined in the attached key changes spreadsheets and staffing document, excluding the schedule for capital projects and debt and the Library Fund, including the contingent appropriations as listed on the motion sheet under Motion #2, items A and B.

Staff Note: This is the same trails contingency that the Council adopted previously.

1. **Foothill Trails contingency** – Existing and new funds for the construction, modification and decommissioning of trails built under the Foothills Trail System Master Plan, Phase 1, will be placed in a holding account with release contingent on the Administration's review, in collaboration with a broad spectrum of community stakeholders, of:
 - i. the implementation to-date of the Master Plan;
 - ii. identification of adjustments or additional engagement as warranted; and
 - iii. the Council's authorization to move forward after the Council evaluates the results of the process.

The City Council is willing to provide funding to the Administration for one or more outside experts who can objectively evaluate the technical and public policy aspects of the trail changes and additions completed to date and anticipated in the Master Plan. That written evaluation should focus on, but not be limited to:

- iv. the extent to which trail planning and development have been consistent with the vision, goals and principles in the Master Plan, including: best practices; strategies for the preservation and stewardship of the land; and
- v. respect for Tribal concerns.
- vi. In addition, the written evaluation should include an analysis of how the process could be adapted to better meet the needs and desires of all users.

Existing and new funds for environmental studies will not be on hold, so long as such funds are not used for construction or decommissioning of trails. Existing and new funds for maintenance or repair of existing trails are released to conduct ongoing maintenance ensuring that tread is within standard design practices for linear grade, width, cross slope and surface drainage. This does not include realignment. Passive closure of trails is allowed if a trail becomes a danger to environment (excessive water damage and erosion) or public safety (for example when a trail has washed out or excessive water damage has occurred). Passive means fence and signage. No trenching is permitted.

2. **Continued Contingency for All Funding Our Future -- Sales Tax Funds (this has been adopted each year since the City implemented the sales tax).** The Council approves Funding Our Future sales tax revenue appropriations with the following conditions:
 - a. Expenditure of Funding Our Future Sales Tax Funds. Funding our Future funds may not be expended unless the department or division expending the funds complies with:
 - i. Utah Fiscal Procedures Act
 - ii. *The City's Procurement Code and Rules*
 - iii. *Written verification from the City Attorney and City Finance Director that proper legal and financial procedures have been followed.*
 - b. Other Funding Our Future Budget Contingencies:
 - i. The Administration providing a written semiannual spending, implementation and outcomes report on each of the critical need areas.
 - ii. Tracking funding for Fleet provided through the Funding our Future tax separately to ensure it is spent only on public safety (police, fire, dispatch).
 - iii. The Administration spending funds in the critical need areas as adopted in the attached key changes spreadsheet.
 - iv. The Administration bringing back to the Council any proposed adjustments to the adopted budget in a budget amendment for re-appropriation before changes are made.
 - v. The Administration maintaining and regularly updating a publicly available dashboard reflecting revenues received and actual uses.
 - vi. In FY25 and all future funding requests, providing a label denoting which line items are funded with this Funding Our Future sales tax funds.
 - vii. For all positions added, the Administration shall submit an annual written review along with the Mayor's Recommended Budget to ensure that each position continues to serve the critical need areas and, if a Council work session briefing is scheduled, provide a presentation of the report.

MOTION 3. Sets All Tax Rates (agenda item H3)

I move that the Council adopt an ordinance setting the final rate of tax levy, including the final levy for the Library Fund, upon all real and personal property within Salt Lake City, made taxable by law for Fiscal Year 2024-25 as listed on the motion sheet, and authorize the Council Chair to sign the necessary documentation for the State Tax Commission.

A tax of **0.003401** on each dollar of taxable valuation of which:

- A. **0.002299** shall be credited as revenue in the General Fund, generating **\$104,523,194** of ongoing revenue; and
- B. **0.000003** shall be credited to the judgment levy for the General Fund, a one-year adjustment generating **\$116,407** of one-time revenue; and
- C. **0.000646** shall be credited as revenue in the Library Fund, generating **\$30,956,106** of ongoing revenue; and
- D. **0.000365** shall be credited toward repayment of General Obligation Bonds, generating **\$16,596,203** of ongoing revenue; and
- E. **0.000088** shall be credited as revenue in the Governmental Immunity Fund for tort liability, generating **\$4,000,896** of ongoing revenue.

MOTION 4. Capital Improvement Program (CIP) & Debt Service

I move that the Council adopt \$41,893,495 to be transferred into CIP, including APPROVING \$13,468,356 in funding as shown on the motion sheet. Later this year the Council will consider CIP project-specific allocations.

Project Specific Funding Approved to Spend	Amount
Debt Service Payments on Existing Bonds	\$ 10,825,204
Crime Lab Lease Ongoing Costs	\$ 600,000
City Leases and Utilities Ongoing Costs	\$ 560,000
Facilities Capital Maintenance Base Ongoing Funding	\$ 350,000
Public Lands Capital Maintenance Base Ongoing Funding	\$ 250,000
Public Lands Capital Maintenance FOF Ongoing Funding	\$ 683,152
City-owned Vacant and Leased Properties Maintenance Base Ongoing Funding	\$ 200,000
TOTAL for Approval in FY2025 Annual Budget	\$ 13,468,356

MOTION 5. Adopts Legislative Intent Statements / Interim Study Items

I move that the Council adopt the Legislative Intent Statements as outlined on the motion sheet under Motion 5, items 1 through 8.

1. **Policy Goals for Zero-Based Budgeting Exercise.** It is the intent of the Council to use the City’s Fiscal Year 2026 zero-based budgeting exercise as an opportunity to evaluate efficiencies and staffing resources in specific policy areas including:
 - a. **Balancing Resources in the Public Lands Department.** Request the Administration evaluate whether additional resources are needed in all areas of the Public Lands Department, or if there are resources that can be shifted within the Department to address the balance between new projects and ongoing responsibilities. The Council is interested in understanding how resources are allocated between new projects versus regular maintenance (like mowing and weeding) and deferred capital maintenance projects (like restroom repair or roof replacement). As a part of this evaluation, the Council requests Public Lands also evaluate whether deploying autonomous maintenance vehicles would assist in a more efficient use of resources. Alternatively, the Council could consider a stand-alone legislative intent on this topic.
 - b. **Evaluating Alternative Response Programs.** Request the Administration evaluate the alternative response programs located across various departments and divisions using a zero-based budgeting approach. This includes any alternative response model funded by the City to address public safety, homelessness, and parks. Council Members expressed a desire to better define what constitutes success for each program, use performance measures to compare program outcomes, and determine the effectiveness and efficiency of each of the programs. *(Staff note: Removing the stand-alone intent from previous years)*
 - c. **Staffing Vacancy Analysis.** Request the Administration evaluate all vacancies (for full-time, part-time, and seasonal employees) as part of the zero-based budgeting exercises planned for FY2026. This would include a more detailed analysis of the number, duration, and unused portions of budget allocations resulting from vacancies, as well as tracing positions and departments across multiple fiscal years. Positions with higher vacancy durations or frequencies could be considered for reclassification, adjustment, or elimination. Alternatively, the Council could consider a stand-alone legislative intent on this topic.
2. **Compensation Plan.** It is the intent of the Council to request that the City Compensation Plan include a policy change to make division directors appointed employees, like department deputy directors and department directors. The Council may wish to consider exempting certain positions like the City Comptroller, which has an independent fiduciary duty to the City beyond any department or division arrangement. Some Council Members also expressed interest in adjusting the Appointed Pay Plan pay range to recognize that employees in these positions have less job protection than merit employees.
3. **Charging Stations for Electric Vehicles.** It is the intent of the Council that the Public Services Department, in coordination with the Sustainability Department, study the options for eliminating free charging stations for electric vehicles, and shifting them to a paid service run by a contractor.
4. **Noise Enforcement (Vehicular and Non-vehicular).** It is the intent of the Council to request a briefing from the Administration about noise enforcement in the City and existing State law. This would include but not be limited to:
 - a. noise enforcement for violations from both vehicle and non-vehicular sources;
 - b. identification of additional resources needed to improve enforcement;
 - c. policy regarding noise ordinance waivers;
 - d. semi-annual reports regarding noise enforcement;
 - e. consideration of increased fines as a deterrent;
 - f. proactive work with any mass gathering or event spaces (including institutions that sponsor high-decibel events).
5. **Neighborhood District Signs.** It is the intent of the Council to request a future policy discussion with the Administration about establishing a standard process and broadening the City’s ability to respond to requests for neighborhood-marking signs, including requests for historic district street signs.
6. **Consolidated Fee Schedule.** It is the intent of the Council to request that the Administration evaluate the consolidated fee schedule in the following areas:
 - a. sidewalk closures, lane closures and sidewalk fees, including potential fines for blocking sidewalks;
 - b. reducing business license fees for push carts and other mobile vendors;
 - c. providing 100% forgiveness of City playing-field fees for youth development teams (not competitive teams) in return for “sweat equity” at these locations.

The Council further requests an annual report provided with the Mayor's Recommended Budget which shows the percentage of the fully-loaded potential fee that is proposed, so the Council can consider adjusting on that basis.

7. **Jordan River Water Quality** – It is the intent of the Council that the Public Utilities Department facilitate discussions among City Departments (such as Sustainability and Public Lands) and State and Federal agencies (such as the Department of Water Quality and Environmental Protection Agency) to identify the best approaches to improving water quality in the Jordan River. The Council may consider future funding requests based on these discussions.
8. **Council Member Compensation** –The Council intends to evaluate the ordinance governing elected official compensation and have this conversation before the end of 2024.

MOTION 6. All other budget-related ordinances, including compensation (agenda items H4 to H9)

I move that the Council adopt ordinances A through F as shown on the motion sheet relating to the Fiscal Year 2024-25 budget. Note: The Council has identified a procedural gap in the new state requirements for “executive municipal officers” and will notice a follow up public hearing for July 2nd to address this requirement, which will be finalized when the Council adopts the final budget following the truth in taxation hearing in August.

- A. Approving an ordinance amending the Salt Lake City Consolidated Fee Schedule including a 4.0% increase to all fees paid into the General Fund.
 - *Staff Note: The new Boarded Buildings Permit Fees are NOT included in the CFS as Council has requested additional information. They will be voted on separately later in the year. Additionally, the Council held a separate briefing May 7, 2024, on a request from the Administration to reduce golf “twilight” fees and athletic field reservation fees. Those proposed reductions were adopted by the Council on May 7th and are included in the CFS.*
- B. Approving the Fiscal Year 2024-25 Compensation Plan for all Non-represented employees of Salt Lake City Corporation.
- C. Ordinance: Approving an MOU and Appropriating Necessary Funds to Implement Provisions of the between Salt Lake City and the International Association of Firefighters for Fiscal Year 2024-25.
- D. Ordinance: Approving an MOU and Appropriating Necessary Funds to Implement Provisions of the MOU between Salt Lake City and the Salt Lake City Police Association for Fiscal Year 2024-25.
- E. Ordinance: Appropriating necessary funds to implement, for FY 2025, the provisions of the Memorandum of Understanding between the Salt Lake City Corporation and the American Federation of State, County, and Municipal Employees Local 1004, representing eligible employees.
- F. Ordinance approving a compensation adjustment for elected and statutory officers of Salt Lake City.