


ERIN MENDENHALL
Mayor

MARY BETH THOMPSON
Chief Financial Officer



DEPARTMENT OF FINANCE

CITY COUNCIL TRANSMITTAL


Rachel Otto (Nov 1, 2023 08:55 MDT)


Rachel Otto, Chief of Staff

Date Received: 11/01/2023

Date sent to Council: 11/01/2023

TO: Salt Lake City Council
Darin Mano, Chair

DATE: October 31, 2023

FROM: Mary Beth Thompson, Chief Financial Officer 

SUBJECT: FY24 Budget Amendment #3

SPONSOR: NA

STAFF CONTACT: Greg Cleary (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 adopted budget.

BUDGET IMPACT:

	REVENUE	EXPENSE
GENERAL FUND	\$0.00	\$1,430,731.89
FLEET FUND	\$20,000.00	\$20,000.00
CIP FUND	\$205,000.00	\$205,000.00
IMPACT FEES FUND	\$0.00	\$6,527,961.00
IMS FUND	\$12,000.00	\$4,531,083.00
MISCELLANEOUS GRANTS FUND	\$1,705,700.79	\$2,234,473.29
CDBG FUND	\$0.00	\$46,642.50
TOTAL	\$1,942,700.79	\$14,995,891.68


Greg Cleary (Oct 31, 2023 16:51 MDT)


Alejandro Sanchez (Nov 1, 2023 08:54 MDT)

BACKGROUND/DISCUSSION:

Revenue for FY 2024 Budget Adjustments

The chart below presents General Fund Projected Revenues for FY 2024.

Revenue	FY23-FY24 Annual Budget	FY23-24 Amended Budget	Revised Forecast	Amended Variance Favorable (Unfavorable)
Property Taxes	129,847,140	129,847,140	129,847,140	-
Sale and Use Taxes	117,129,000	117,129,000	117,129,000	-
Franchise Taxes	12,348,127	12,348,127	12,348,127	-
Payment in Lieu of Taxes	1,905,573	1,905,573	1,905,573	-
Total Taxes	261,229,840	261,229,840	261,229,840	-
Licenses and Permits	40,878,104	40,878,104	40,878,104	-
Intergovernmental Revenue	5,134,621	5,134,621	5,134,621	-
Interest Income	8,000,000	8,000,000	8,000,000	-
Fines	4,063,548	4,063,548	4,063,548	-
Parking Meter Collections	2,801,089	2,801,089	2,801,089	-
Charges, Fees, and Rentals	4,881,922	4,881,922	4,881,922	-
Miscellaneous Revenue	3,502,359	3,502,359	3,502,359	-
Interfund Reimbursement	26,131,213	26,131,213	26,131,213	-
Transfers	9,938,944	9,938,944	9,938,944	-
Total W/O Special Tax	366,561,640	366,561,640	366,561,640	-
Additional Sales Tax (1/2%)	49,084,479	49,084,479	49,084,479	-
Total General Fund	415,646,119	415,646,119	415,646,119	-

Due to the timing of this budget amendment, there are no updates to the FY 2024 revenue projections. Revenues are trending as expected and there are no reasons to assume any variance to the initially adopted projections. The City has begun closing out the financials for Fiscal Year 2023, and will provide updates to Council as the audit progresses and is finalized.

The table below presents updated Fund Balance numbers and percentages, based on the proposed changes included in Budget Amendment #3.

Salt Lake City

General Fund

TOTAL

Fund Balance Projections

	FY2023 Budget Projected			FY2024 Budget		
	FOF	GF Only	TOTAL	FOF	GF Only	TOTAL
Beginning Fund Balance	18,395,660	141,728,022	160,123,682	13,132,752	97,874,345	111,007,097
Budgeted Change in Fund Balance	(2,100,608)	(20,736,262)	(22,836,870)	(3,657,641)	(29,211,158)	(32,868,799)
Prior Year Encumbrances	(3,162,300)	(17,260,909)	(20,423,209)	(1,879,654)	(10,259,789)	(12,139,443)
Estimated Beginning Fund Balance	13,132,752	103,730,851	116,863,603	7,595,457	58,403,398	65,998,855
<i>Beginning Fund Balance Percent</i>	29.60%	27.04%	27.30%	14.51%	14.89%	14.85%
Year End CAFR Adjustments						
Revenue Changes	-	-	-	-	-	-
Expense Changes (Prepays, Receivable, Etc.)		(2,257,746)	(2,257,746)		(2,257,746)	(2,257,746)
Fund Balance w/ CAFR Changes	13,132,752	101,473,105	114,605,857	7,595,457	56,145,652	63,741,109
<i>Final Fund Balance Percent</i>	29.60%	26.45%	26.78%	14.51%	14.32%	14.34%
Budget Amendment Use of Fund Balance						
BA#1 Revenue Adjustment	-	(475,000)	(475,000)	-	-	-
BA#1 Expense Adjustment	-	-	-	-	-	-
BA#2 Revenue Adjustment	-	-	-	-	(754,483)	(754,483)
BA#2 Expense Adjustment	-	-	-	-	187,250	187,250
BA#3 Revenue Adjustment	-	6,000,000	6,000,000	-	-	-
BA#3 Expense Adjustment	-	(6,538,000)	(6,538,000)	-	(1,430,732)	(1,430,732)
BA#4 Revenue Adjustment	-	194,600	194,600	-	-	-
BA#4 Expense Adjustment	-	(7,584,328)	(7,584,328)	-	-	-
BA#5 Revenue Adjustment	-	-	-	-	-	-
BA#5 Expense Adjustment	-	(5,940,349)	(5,940,349)	-	-	-
BA#6 Revenue Adjustment	-	19,120,198	19,120,198	-	-	-
BA#6 Expense Adjustment	-	(11,719,731)	(12,219,731)	-	-	-
BA#7 Revenue Adjustment	-	-	-	-	-	-
BA#7 Expense Adjustment	-	-	-	-	-	-
Change in Revenue	-	-	-	-	-	-
Change in Expense	-	-	-	-	-	-
Fund Balance Budgeted Increase	-	-	-	-	-	-
Adjusted Fund Balance	13,132,752	94,530,495	107,163,247	7,595,457	54,147,687	61,743,144
<i>Adjusted Fund Balance Percent</i>	29.60%	24.64%	25.04%	14.51%	13.81%	13.89%
Projected Revenue	44,364,490	383,650,846	428,015,336	52,338,120	392,166,803	444,504,923

With the adoption of Budget Amendment #3, the available fund balance will adjust to 13.89 percent of the FY 2024 Adopted Budget.

The Administration is requesting a budget amendment totaling \$1,942,700.79 in revenue and \$14,995,891.68 in expenses. The amendment proposes changes in seven (7) funds, with an increase of nine (9.0) FTEs. The proposal includes 28 initiatives for Council review.

A summary spreadsheet outlining proposed budget changes is attached. The Administration requests this document be modified based on the decisions of the Council.

The budget amendment is separated in eight different categories:

- A. New Budget Items
- B. Grants for Existing Staff Resources
- C. Grants for New Staff Resources
- D. Housekeeping Items
- E. Grants Requiring No New Staff Resources
- F. Donations
- G. Council Consent Agenda Grant Awards
- I. Council Added Items

PUBLIC PROCESS: Public Hearing

SALT LAKE CITY ORDINANCE

No. _____ of 2023

(Third amendment to the Final Budget of Salt Lake City, including the employment staffing document, for Fiscal Year 2023-2024)

An Ordinance Amending Salt Lake City Ordinance No. 29 of 2023 which adopted the Final Budget of Salt Lake City, Utah, for the Fiscal Year Beginning July 1, 2023, and Ending June 30, 2024.

In June of 2023, the Salt Lake City Council adopted the final budget of Salt Lake City, Utah, including the employment staffing document, effective for the fiscal year beginning July 1, 2023, and ending June 30, 2024, 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, including the amendments to the employment staffing document necessary to effectuate any staffing changes specifically stated herein, copies of which are attached hereto, for consideration by the City Council and inspection by the public.

All conditions precedent to amend said budget, including the employment staffing document as provided above, 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 of Salt Lake City, including the employment staffing document, as approved, ratified and finalized by Salt Lake City Ordinance No. 29 of 2023.

SECTION 2. Adoption of Amendments. The budget amendments, including any amendments to the employment staffing document necessary to effectuate staffing changes

specifically stated herein, attached hereto and made a part of this Ordinance shall be, and the same hereby are adopted and incorporated into the budget of Salt Lake City, Utah, including any amendments to the employment staffing document described above, for the fiscal year beginning July 1, 2023 and ending June 30, 2024, in accordance with the requirements of Section 10-6-128 of the Utah Code.

SECTION 3. 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, including any amendments to the employment staffing document, in the office of said Budget Officer and in the office of the City Recorder which amendments shall be available for public inspection.

SECTION 4. Effective Date. This Ordinance shall take effect upon adoption.

Passed by the City Council of Salt Lake City, Utah, this ____ day of _____, 2023.

CHAIRPERSON

ATTEST:

CITY RECORDER

Transmitted to the Mayor on _____
Mayor's Action: ____ Approved ____ Vetoed

MAYOR

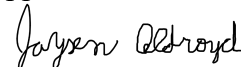
ATTEST:

CITY RECORDER

(SEAL)

Bill No. _____ of 2023.
Published: _____.

Salt Lake City Attorney's Office
Approved As To Form



Jaysen Oldroyd

Fiscal Year 2023-24 Budget Amendment #3

		Administration Proposed		Council Approved			
Number/Name	Fund	Revenue Amount	Expenditure Amount	Revenue Amount	Expenditure Amount	Ongoing or One-time	FTEs
Section A: New Items							
1 Fire Department Single-Role Paramedics	GF	-	150,119.00			Ongoing	4.00
1 Fire Department Single-Role Paramedics	GF	-	10,400.00			One-time	-
2 ARPA Employee Expenses	Misc Grants	-	14,225.00			One-time	-
3 Withdrawn Prior to Transmittal							
4 City Attorney's Office Legislative Division	GF	-	297,220.40			Ongoing	4.00
4 City Attorney's Office Legislative Division	GF	-	12,000.00			One-time	-
4 City Attorney's Office Legislative Division	IMS	12,000.00	12,000.00			One-time	-
4 City Attorney's Office Legislative Division	GF		20,000.00			One-time	
5 Streets Impact Fee Funding for 2100 South Reconstruction Project	Impact Fees	-	3,323,590.00			One-time	-
6 Streets Impact Fee Funding for 600/700 North Reconstruction Project	Impact Fees	-	3,204,371.00			One-time	-
7 Access Control System Upgrade - Security	GF	-	400,000.00			One-time	-
8 Compliance Electric Vehicle Funds Transfer to Fleet	GF	-	(20,000.00)			One-time	-
8 Compliance Electric Vehicle Funds Transfer to Fleet	GF	-	20,000.00			One-time	-
8 Compliance Electric Vehicle Funds Transfer to Fleet	Fleet	20,000.00	20,000.00			One-time	-
9 Road Marking Maintenance	GF	-	200,000.00			Ongoing	-
10 Paystation Replacement	GF	-	135,992.49			One-time	-
11 Rail Spur Removal	GF	-	205,000.00			Ongoing	-
11 Rail Spur Removal	CIP	205,000.00	205,000.00			One-time	-
12 Temporary Shelter Community	Misc Grants	-	500,000.00			One-time	-
13 Grant Employee - Finance - 6 Months @ 75%	CDBG Grants	-	43,642.50			Ongoing	0.75
13 Grant Employee - Finance - 6 Months @ 25%	Misc Grants	-	14,547.50			Ongoing	0.25
13 Grant Employee - Finance - One-time Costs	CDBG Grants	-	3,000.00			One-time	-
14 Consulting for the Enterprise Billing Systems	IMS	-	250,000.00			One-time	-
Section B: Grants for Existing Staff Resources							
Section C: Grants for New Staff Resources							
Section D: Housekeeping							
Move Funding for Downtown Central Precinct Tenant							
1 Improvements for North Temple Substation and Downtown Central Project	GF	-	(513,208.00)			One-time	-
Move Funding for Downtown Central Precinct Tenant							
1 Improvements for North Temple Substation and Downtown Central Project	GF	-	513,208.00			One-time	-
2 IMS FY 2023 Encumbrance Roll Forward	IMS	-	4,269,083.00			One-time	-
3 Move Cultural Core Funding to Non-Departmental from Arts Council Cost Center	GF		(250,000.00)			One-time	-
3 Move Cultural Core Funding to Non-Departmental from Arts Council Cost Center	GF		250,000.00			One-time	-
Section E: Grants Requiring No New Staff Resources							
Section F: Donations							

Fiscal Year 2023-24 Budget Amendment #3

Section G: Council Consent Agenda -- Grant Awards						
Consent Agenda #2						
1	Utah Department of Natural Resources/Forestry	Misc Grants	200,000.00	200,000.00		One-time -
2	Department of Workforce Services Know Your Neighbor	Misc Grants	100,000.00	100,000.00		One-time -
3	EPA Salt Lake City Schovaers Cleanup	Misc Grants	495,200.00	495,200.00		One-time -
4	Emergency Management Performance Grant (EMPG Gr	Misc Grants	38,000.00	38,000.00		One-time -
5	Victims of Crime Act (VOCA) SLCPD Victim Advocates	Misc Grants	346,131.80	346,131.80		One-time -
6	Edward Byrne Memorial Justice Assistance Grant (JAG)	Misc Grants	386,620.00	386,620.00		One-time -
7	Rocky Mountain Power Make Ready Rosewood Park	Misc Grants	29,507.51	29,507.51		One-time -
8	Rocky Mountain Power Make Ready Riverside Park	Misc Grants	20,517.38	20,517.38		One-time -
9	Rocky Mountain Power Make Ready Regional Athletic Complex	Misc Grants	12,881.77	12,881.77		One-time -
10	Rocky Mountain Power Make Ready Day Riverside Libra	Misc Grants	22,642.33	22,642.33		One-time -
11	FEMA Power Poles Cameras	Misc Grants	39,200.00	39,200.00		One-time -
12	Utah Internet Crimes Against Children Task Force	Misc Grants	15,000.00	15,000.00		One-time -
Section I: Council Added Items						
Total of Budget Amendment Items			1,942,700.79	14,995,891.68	- -	9.00
			Administration Proposed		Council Approved	
Initiative Number/Name	Fund	Revenue Amount	Expenditure Amount	Revenue Amount	Expenditure Amount	Ongoing or One-time FTEs
Total by Fund, Budget Amendment #1:						
General Fund	GF	-	1,430,731.89	-	-	8.00
Fleet Fund	Fleet	20,000.00	20,000.00	-	-	-
CIP Fund	CIP	205,000.00	205,000.00	-	-	-
Impact Fees Fund	Impact Fees	-	6,527,961.00	-	-	-
IMS Fund	IMS	12,000.00	4,531,083.00	-	-	-
Miscellaneous Grants	Misc Grants	1,705,700.79	2,234,473.29	-	-	0.25
CDBG Operating Fund	CDBG Grants	-	46,642.50	-	-	0.75
Total of Budget Amendment		1,942,700.79	14,995,891.68	-	-	9.00

Fiscal Year 2023-24 Budget Amendment #3

Current Year Budget Summary, provided for information only
FY 2023-24 Budget, Including Budget Amendments

Revenue	FY 2023-24 Adopted Budget - Revenue	BA #1 Total	BA #2 Total	BA #3 Total	BA #4 Total	BA #5 Total	Total Revenue
General Fund (Fund 1000)	448,514,918		0.00	-			448,514,918.00
Curb and Gutter (FC 20)	3,000						3,000.00
DEA Task Force Fund (FC 41)	1,397,355						1,397,355.00
Misc Special Service Districts (FC 46)	1,700,000	-	0.00				1,700,000.00
Street Lighting Enterprise (FC 48)	4,681,185						4,681,185.00
Water Fund (FC 51)	176,637,288						176,637,288.00
Sewer Fund (FC 52)	289,941,178						289,941,178.00
Storm Water Fund (FC 53)	19,865,892						19,865,892.00
Airport Fund (FC 54,55,56)	403,513,000						403,513,000.00
Refuse Fund (FC 57)	25,240,459						25,240,459.00
Golf Fund (FC 59)	12,710,067						12,710,067.00
E-911 Fund (FC 60)	3,925,000						3,925,000.00
Fleet Fund (FC 61)	32,108,969	36,800.00		20,000.00			32,165,769.00
IMS Fund (FC 65)	36,254,357	9,000.00	6,000.00	12,000.00			36,281,357.00
County Quarter Cent Sales Tax for Transportation (FC 69)	9,700,000						9,700,000.00
CDBG Operating Fund (FC 71)	5,597,763			-			5,597,763.00
Miscellaneous Grants (FC 72)	8,919,917		16,197,423.00	1,705,700.79			26,823,040.79
Other Special Revenue (FC 73)	400,000		62,416.00				462,416.00
Donation Fund (FC 77)	500,000						500,000.00
Housing Loans & Trust (FC 78)	14,659,043						14,659,043.00
Debt Service Fund (FC 81)	32,341,586						32,341,586.00
CIP Fund (FC 83, 84 & 86)	30,199,756	218,000.00	25,485,893.25	205,000.00			56,108,649.25
Governmental Immunity (FC 85)	3,888,581						3,888,581.00
Risk Fund (FC 87)	60,932,137						60,932,137.00
Total of Budget Amendment Items	1,623,631,451	263,800.00	41,751,732.25	1,942,700.79	-	-	1,667,589,684.04

Fiscal Year 2023-24 Budget Amendment #3

Expenditure	FY 2023-24 Adopted Budgetg - Expense	BA #1 Total	BA #2 Total	BA #3 Total	BA #4 Total	BA #5 Total	Total Expense
General Fund (FC 10)	448,514,918	204,200.00	(763,950.00)	1,430,731.89			449,385,899.89
Curb and Gutter (FC 20)	3,000						3,000.00
DEA Task Force Fund (FC 41)	1,397,355						1,397,355.00
Misc Special Service Districts (FC 46)	1,700,000		664,293.70				2,364,293.70
Street Lighting Enterprise (FC 48)	6,044,119						6,044,119.00
Water Fund (FC 51)	177,953,787						177,953,787.00
Sewer Fund (FC 52)	301,832,622						301,832,622.00
Storm Water Fund (FC 53)	22,947,474						22,947,474.00
Airport Fund (FC 54,55,56)	520,438,997						520,438,997.00
Refuse Fund (FC 57)	28,263,792						28,263,792.00
Golf Fund (FC 59)	17,938,984						17,938,984.00
E-911 Fund (FC 60)	3,800,385						3,800,385.00
Fleet Fund (FC 61)	32,498,750	14,461,793.00		20,000.00			46,980,543.00
IMS Fund (FC 65)	38,702,171	9,000.00	6,000.00	4,531,083.00			43,248,254.00
County Quarter Cent Sales Tax for Transportation (FC 69)	9,700,000						9,700,000.00
CDBG Operating Fund (FC 71)	5,597,763			46,642.50			5,644,405.50
Miscellaneous Grants (FC 72)	8,919,917		16,197,423.00	2,234,473.29			27,351,813.29
Other Special Revenue (FC 73)	400,000		65,472.00				465,472.00
Donation Fund (FC 77)	500,000						500,000.00
Housing Loans & Trust (FC 78)	10,212,043						10,212,043.00
Debt Service Fund (FC 81)	34,894,979			6,732,961.00			41,627,940.00
CIP Fund (FC 83, 84 & 86)	29,708,286	218,000.00	25,485,893.25				55,412,179.25
Governmental Immunity (FC 85)	3,370,012						3,370,012.00
Risk Fund (FC 87)	63,574,655						63,574,655.00
Total of Budget Amendment Items	1,768,914,009	14,892,993.00	41,655,131.95	14,995,891.68	-	-	1,840,458,025.63

Budget Manager

Analyst, City Council

Contingent Appropriation

Salt Lake City FY 2023-24 Budget Amendment #3

Initiative Number/Name	Fund	Amount
Section A: New Items		
A-1: Fire Department Medical Response Paramedics	GF	\$150,119.00
	GF	\$10,400.00
Department: Fire	Prepared By: Chief Karl Lieb / Clint Rasmussen	
For questions, please include Chief Lieb, Clint Rasmussen, Greg Cleary and Mary Beth Thompson		
Current Status		
<p>The Salt Lake City Fire Department (SLCFD) currently operates three Medical Response Teams (MRTs) with another funded at the Salt Lake City Airport beginning in January of 2024 for a total of four MRTs. Each MRT is comprised of 4 Firefighters (FFs), for a total of 16 FFs allocated and funded for the MRT program. All FFs currently allocated to the MRT are Emergency Medical Technicians (EMTs). By staffing a MRT with 3 EMTs and 1 Paramedic, rather than 4 EMTs, the response capability would increase by</p> <p>Replacing one of the EMTs as a Paramedic (Advanced Life Support or ALS) would increase the capability of the MRTs by approximately 30% and allow them to perform more advanced patient assessments.</p> <p>Paramedics are currently at a premium nationwide. Fortunately, SLCFD trains and remains appropriately staffed with Paramedics on our Medic Engines (4-handed) for our optimal response model - two Paramedics on each of eight daily Medic (ALS) Engines within SLC. These Medic Engines respond to the most serious medical and fire calls and should remain staffed in this configuration as a 4-handed unit for maximum capability.</p>		
Proposal		
<p>This item it to establish 4 new FTEs (Medical Response Paramedics) and reclassify 4 existing FTEs (Firefighters) to Medical Response Paramedics.</p> <p>The SLCFD proposes to diversify our current MRT model by replacing and displacing a total of eight (8) MRT FF EMTs with Medical Response Paramedics (SRPs). This would ideally staff one (1) Paramedic on each unit of four daily operating MRTs.</p> <p>The transition would expand the current MRTs response capability with an ALS component while maintaining the integrity of the MRT as a FD resource responding from and residing within select SLCFD fire stations.</p> <p>The SRPs would be civilian, potentially sworn, and eligible to participate in the Firefighters or Tier 2 Public Safety/Firefighter retirement systems.</p> <p>The SRPs would participate in a training regimen developed by the SLCFD for their specific role within our EMS response model. SRPs will serve under a new job title, new wage schedule, and possibly as part of SLCFD’s Local 81 labor group.</p>		
Process		
<p>The SLCFD would realize eight (8) Medical Response Paramedics through a combination of additional FTEs and conversion of existing FTEs:</p> <p>1. SLCFD is requesting four (4) additional FTEs in the form of Medical Response Paramedics at a half-year cost \$150,119 plus some start-up costs of \$10,400. Full year funding for FY25 would be an additional budget increase of \$142,519. No new equipment (radio’s, tablets, vehicles, etc.) is required. These new positions would be funded for six months beginning January 2024.</p> <p>2. SLCFD would retain the option to convert four (4) existing vacant FF positions currently funded for the MRT to SRPs by the end of calendar year 2023.</p> <p>3. The remaining four FFs displaced by the four requested SRPs would be utilized to fill 4-handed vacancies or additional resources throughout Salt Lake City in an effort to reduce OT and consistently staff SLCFD heavy apparatus.</p>		

Salt Lake City FY 2023-24 Budget Amendment #3

Initiative Number/Name		Fund	Amount
A-2: ARPA Employee Expenses	Misc. Grants	\$14,225.00	
Department: Finance & Economic Development	Prepared By: Mary Beth Thompson		
Funding in the amount of \$14,225.00 is being requested to cover expenses for one grant employee for the remainder of the Fiscal Year. Throughout the year, staffing levels have been in flux to support this ongoing need. The additional amount will sufficiently cover the personnel expenses, factoring in vacancies savings, to support Economic Development’s ongoing ARPA grant activity.			
A-3: Withdrawn Prior to Transmittal			
A-4: City Attorney’s Office Legislative Division	GF	\$297,220.40	
	GF	\$12,000.00	
	IMS	\$12,000.00	
	GF	\$20,000.00	
Department: City Attorney	Prepared By: Katherine Lewis		
For questions, please include Mary Beth Thompson, Greg Cleary, Katie Lewis			
<p>This funding is to establish and support four (4) new FTEs, creating the Legislative Division within the City Attorney’s office. The primary focus of this division will be on legislative affairs, with special focus on the legislative session and the various impacts to Salt Lake City. The proposed funding in the amount of \$297,220.40 assumes the positions to be filled for six-months in Fiscal Year 2024, with a hire date in January. The four (4) positions are to be ongoing, with a financial impact of \$594,440.79 annually beginning if FY25. The four proposed positions are as follows:</p> <ul style="list-style-type: none">• Legislative Affairs Director (E34)• Senior City Attorney (E39)• Special Projects Analyst (E26)• Administrative Assistant (N21) <p>The supporting Ordinance:</p> <ul style="list-style-type: none">• Establishes that because the City Attorney manages the legal affairs of both the executive and legislative branches of government, she reports to both the Mayor and Council chair, and can be removed at the discretion of the Mayor.• Clarifies that the City Attorney supervises the Recorder’s Office, Risk Management Division and Division of Legislative Affairs.• Clarifies that the City Attorney may retain outside counsel on behalf of the City, if she concludes that the City Attorney’s Office has a conflict of interest, is unable, or is unavailable to perform that legal work for the City.• Creates the Division of Legislative Affairs, which will be responsible for monitoring state and federal legislation and engaging in advocacy, collaboration, and tracking of all legislative matters for the City.• Establishes the director of legislative affairs, who will work with both branches of government on the City’s legislative agenda, and will report to both branches of government on legislative priorities and policies. <p>This initial funding request accounts for one-time expenses for staff equipment such as computers (\$12,000), funding via a Non Departmental Transfer (\$12,000), and a tenant improvement to established workspaces and necessary equipment (\$20,000).</p>			

Salt Lake City FY 2023-24 Budget Amendment #3

Initiative Number/Name	Fund	Amount
A-5: Streets Impact Fee Funding for 2100 South Reconstruction Project	Impact Fees	\$3,323,590.00
Department: Public Services – Engineering	Prepared By: Mark Stevens	
For questions, please include Mark Stevens, Mike Atkinson, Jordan Smith, Jorge Chamorro		
Engineering and Transportation are requesting a budget amendment to increase the appropriation of Streets Impact Fees for the 2100 South Reconstruction Project. Multiple departments (Engineering, Transportation, the Finance Capital Asset Planning Team, and the Office of the City Attorney) have conducted an analysis of the 2100 South Reconstruction Project, and based on the increase in overall cost and the increase in the portion of the project related to Complete Streets, this project is eligible for an additional \$3,323,590 of Streets Impact Fees.		
A-6: Streets Impact Fee Funding for 600/700 North Reconstruction Project	Impact Fees	\$3,204,371.00
Department: Public Services – Engineering	Prepared By: Mark Stevens	
For questions, please include Mark Stevens, Mike Atkinson, Jordan Smith, Jorge Chamorro		
Engineering and Transportation are requesting a budget amendment to increase the appropriation of Streets Impact Fees for the 600 North/ 700 North Reconstruction Project. Multiple departments (Engineering, Transportation, the Finance Capital Asset Planning Team, and the Office of the City Attorney) have conducted an analysis of the 600 North/ 700 North Reconstruction Project, and based on the increase in overall cost and the increase in the portion of the project related to Complete Streets, this project is eligible for an additional \$3,204,371 of Streets Impact Fees.		
A-7: Access Control System Upgrade – Security	GF	\$400,000.00
Department: Public Services	Prepared By: Jorge Chamorro	
For questions, please include Jorge Chamorro		
The current access control system and devices across City buildings are now considered outdated and vulnerable, and staff are proposing this be addressed before the system fails. This system is used for access badges issued to all City employees to scan at certain doors to gain access to a given space. The Safety and Security Program proposes continuing the transition to the S2 control access system as a City-wide standard.		
With the recent allocation of funding from Council, the Public Safety Building and City Hall have upgraded their back-end software. The funding requested for the next phase should transition Plaza 349 and the Justice Courts. Additionally, access cards and card readers will be purchased for all four buildings. This project scope has been developed with staff from various departments, including IMS, to ensure standards and needs are met. The estimated cost for this project is \$400,000.		
A-8: Compliance Electric Vehicle Funds Transfer to Fleet	GF	(\$20,000.00)
	GF	\$20,000.00
	Fleet	\$20,000.00
Department: Public Services – Compliance	Prepared By: Erik O’Brien / Julie Crookston	
For questions please include Erik O’Brien, Julie Crookston, Nancy Bean, Denise Sorensen		
Public Services - Compliance is requesting a transfer of \$20,000 to the Fleet Replacement Fund helping cover the difference in cost to purchase two electric trucks instead of the originally funded smaller vehicles.		
Fleet has been presented with an opportunity to order these electric trucks. One of the vehicles is part of the replacement cycle, upgrading the originally intended vehicle to a more capable one, and will allow for Parking Enforcement operations to continue during winter snow events, especially in areas like the Avenues. Additionally, the extra cargo space is needed to transport equipment such as pav station kiosks and equipment as needed. In addition to these advantages, the second		

Salt Lake City FY 2023-24 Budget Amendment #3

Initiative Number/Name	Fund	Amount
vehicle will provide adequate space to transport three (3) mitigation officers (FTEs recently approved) and their supplies for our Long-Term Parking Mitigation Team. The addition of these 2 EVs will bring Compliance closer to their goal to have a 100% electric fleet.		
A-9: Road Marking Maintenance	GF	\$200,000.00
Department: Public Services – Streets	Prepared By: Jorge Chamorro	
For question, please include Jorge Chamorro		
Over the past few years the Transportation Division has been successful in obtaining funding for special road markings through the CIP process, which include green paint on certain bike lanes.		
After assessing the current inventory of assets made up of 1010 bike racks and 3.23 miles of green-painted bike lanes and markings, staff has concluded that this ongoing maintenance need should no longer rely on the CIP process but rather be added to the Streets operating budget. At this time the need does not justify upfront cost of equipment procurement, Streets will develop a maintenance schedule and oversee a contract to perform the necessary maintenance work. If funding is approved for this item, though most of the work would not occur in the winter, contract development and work scheduling could be done in the meantime with work happening as weather allows.		
The Streets Division is requesting \$200,000 to be added to their budget for ongoing maintenance of road markings and assets recently inventoried.		
A-10: Pay Station Replacement	GF	\$135,992.49
Department: Public Services/Finance		
The current pay stations were purchased over 10 years ago. Due to their age, they are past the end of their useful life and at risk of failure. New pay stations will allow the City to modernize the services offered to end users. The new pay stations will provide more features for the public including parking payment, information sharing about events going on city wide, the capability to pay by license plate technology, potential pollution sensors, and other innovative features. The modernization of the pay stations will allow for smoother staff operations and continued service to end users. City Finance is recommending a 7-year amortization rather than using the General Fund for one-time payment.		
The amortization schedule is attached and includes a 7-year payment schedule, with \$135,992.49 due in Year 1, and \$271,984.98 due in years two (2) through year seven (7). This includes an interest rate of 4.60%. The Council may consider a 5-year schedule which is also attached, with an interest rate of 4.77%.		
This item is being brought forward with Budget Amendment 3 due to the Request for Proposal process and market conditions around equipment. At the time of budget development, staff did not have clear insight into the cost or timeline of pay station procurement and delivery. Following the completion of the RFP process, staff feel it is best to proceed with the selected vendor for the reasons outlined above.		
A-11: Rail Spur Removal	GF	\$205,000.00
	CIP	\$205,000.00
Department: Public Services – Engineering	Prepared By: Jorge Chamorro / JP Goates	
For questions, please include Jorge Chamorro and JP Goates		
Housekeeping request to move \$205,000, approved by Council on BA#1 of FY23, item A-7, but placed on a GF cost center, and were recaptured at the end of FY23, from Fund Balance to a Capital Project Cost Center for Engineering to initiate the project.		
An overview of the original request is below.		

Salt Lake City FY 2023-24 Budget Amendment #3

Initiative Number/Name	Fund	Amount
The property on which this rail spur is located, 535 S. 600 W., was conveyed in 1997 by the City to a private party, with partial consideration for this conveyance being an easement to construct, operate, and maintain a railroad spur and associated facilities. Pursuant to an Amended and Restated Easement and Boundary Line Agreement, executed on July 3, 2000, the easement shall terminate if the City ceases to use the rail spur for more than one year, and that the City shall remove the related infrastructure at the City’s expense. Since the rail spur has not been used for over one year, the City is contractually obligated to remove it.		
A-12: Temporary Shelter Community (Sanctioned Camping)	Misc. Grants	\$500,000
Department: Police Department	Prepared By: Greg Cleary/Shellie Dietrich	
Staff is requesting a budget amendment in the amount of \$500,000 to support startup costs associated with city efforts around a Temporary Shelter Community or Sanctioned Camping. This funding will allow staff to roll out the program, with ongoing assessment in needs, service levels, and funding being further developed in the coming months.		
Specifically, the \$500,000 will support the Police Departments role in this effort, with overtime staffing of offers at the temporary shelters. In addition to the program, the most effective and efficient police staffing levels will also be assessed. The Police Department will look to savings in other areas of the budget to help support the program, notably with the savings realized with any vacant positions. Staff will return to council in the coming months with additional funding requests as needed, and once there is better data and information available on what the program is to entail and what might be needed to fund the ongoing efforts. Attached to this item is an ARPA financial reconciliation.		
A-13: New Financial Grant Analyst – Housing Stability Program Support	CDBG Grants	\$46,642.50
	Misc. Grants	\$14,547.50
Department: CAN	Prepared By:	
This request is for funding to support one FTE for the remainder of Fiscal Year 2024, which is intended to oversee the grant allocation from the ARPA program, supporting the Housing Stability Program. The proposed Finance Grant Analyst will work under the direction of the Deputy Director of Finance and will assist in the financial monitoring of multiple grants to ensure compliance with city financial processes as well as state and federal grant requirements. The position will be split across two grant funding sources – 75% CDBG and 25% Misc. Grants. A job description for this position is attached.		
A-14: Consulting for Enterprise Billing Systems	IMS	\$250,000.00
Department: IMS	Prepared By: Joseph Anthony / Gloria Cortes	
This item provides funding for consulting services for the Enterprise Billing systems for PUBS which is primarily used by Sustainability and Public Utilities. PUBS needs to be replaced or upgraded, and the consultant work includes an analysis of the city's needs and compare that to best practices and make a recommendation on where the city should be moving with regards to future decisions. Microsoft’s has the city’s current solution mapped at the end of life by FY2025. Therefore, staff are initiating the work to finding a solution in the current year have an adequate platform it in place by the beginning of FY2025.		
The proposal and expenses will be paid for by the annual allocation that IMS uses to collect its revenue on an annual basis and is estimated based on 1,000 hours of work, at \$250 per hour.		
Section B: Grants for Existing Staff Resources		
Section C: Grants for New Staff Resources		

Salt Lake City FY 2023-24 Budget Amendment #3

Initiative Number/Name	Fund	Amount
Section D: Housekeeping		
D-1: Moving Funding for Downtown Central Precinct Tenant Improvements for North Temple Substation and Downtown Central Project	GF	(\$513,208.00)
	GF	\$513,208.00
Department: CAN	Prepared By: Brent Beck	
For question, please include Brent Beck, Blake Thomas, Tammy Hunsaker, JP Goates		
Funding for the Downtown Central Precinct Tenant Improvements for North Temple Sub Station and Downtown Central Project in the amount of \$513,208 was added by the Council to the CAN budget during the budget decision making process. However, this funding should have gone to Public Services since it will be the Facilities division that will be managing the improvements. This item does not allocate any additional funding, but simply moves funding from one department to another for the same work.		
D-2: IMS FY 2023 Encumbrance Roll Forward	IMS	\$4,269,083.00
Department: IMS	Prepared By: Joseph Anthony / Gloria Cortes	
For questions, please include Joseph Anthony, Gloria Cortes, Aaron Bentley		
IMS has encumbered money that was expected to be paid out of the FY23 funds and either will need to be paid, or has already been paid in FY24. These encumbrances are listed in the Carry Over Encumbrance reports. All of these items have been approved for purchase by central finance in a prior year. These expenses will be paid for by the annual allocation that IMS uses to collect it's revenue on an annual basis.		
D-3: Move Cultural Core Funding to Non-Departmental from Arts Council Cost Center	GF	(\$250,000.00)
	GF	\$250,000.00
Department: Non-Departmental, Economic Development	Prepared By: Greg Cleary	
For questions, please include: Mary Beth Thompson, Lorena Riffo-Jenson, Felicia Baca		
This item is to move funds from the Art’s Council Division to the Economic Development’s Non-Departmental budget. This is an effort to align funding with the appropriate cost center within the new financial system.		
Section E: Grants Requiring No Staff Resources		
Section F: Donations		
Section G: Consent Agenda		
Consent Agenda		
G-1: Utah Department of Natural Resources/Forestry	Misc. Grants	\$200,000.00
Department: Public Lands	Prepared By: Amy Dorsey	
The Division of Forestry, Fire and State Lands (FFSL) has awarded Salt Lake City \$200,000 for the purposes of removing navigational hazards, including downed trees, garbage, and other debris from the Jordan River from 2100 South to 2400 North. This funding will provide for safer conditions on the river channel for recreational boaters.		
Public hearing was held on September 19, 2023		

Salt Lake City FY 2023-24 Budget Amendment #3

Initiative Number/Name	Fund	Amount
No match is required.		
G-2: Department of Workforce Services-- Know Your Neighbor	Misc. Grants	\$100,000.00
Department: Mayor's Office	Prepared By: Amy Dorsey	
DWS is extending the Salt Lake City's Know Your Neighbor contract. The original contract was for \$100,000 to pay for the salary and benefits of a full-time volunteer coordinator from October 1, 2022, to September 30,2023. The extension will include an increase of \$100,000 to extend the period for one year starting October 1, 2023, and ending September 30, 2024. Thus, making the total amount of the contract \$200,000. This is a refugee volunteer program that runs through the Mayor's office. This program benefits refugee clients as well as people from the larger community who volunteer to help.		
Public Hearing will be held November 7, 2023		
No Match is required.		
G-3: EPA Salt Lake City Schovaers Electronics Cleanup	Misc. Grants	\$495,200.00
Department: RDA	Prepared By: Amy Dorsey	
This is one of two Brownfields grants awarded by the Environmental Protection Agency (EPA) to the Salt Lake City area for the purpose of cleaning up land of hazardous substances, pollutant or contaminants for the revitalization of the properties. These grants are part of the Infrastructure Investment and Jobs Act (IIJA). This grant has been awarded to Salt Lake City in the amount of \$495,200 to conduct remediation activities at the former Schovaers site (22 South Jeremy Street) in Salt Lake City. A second grant for \$1 million was awarded to Salt Lake County for the assessment and cleanup projects in Magna Township.		
Public hearing was held on December 13, 2022		
No Match is required.		
G-4: Emergency Management Performance Grant (EMPG)	Misc. Grants	\$38,000.00
Department: Fire	Prepared By: Amy Dorsey	
The Emergency Management Performance Grant (EMPG) provides state, local, tribal and territorial emergency management agencies with the resources required for implementation of the National Preparedness System and works toward the National Preparedness Goal of a secure and resilient nation. This is the annual allocation from the state and will be used to support Emergency Management functions and programs.		
A public hearing was held on May 16, 2023.		
A 50% match is required.		
G-5: Victims of Crime Act (VOCA) - SLCPD Victim Advocates	Misc Grants	\$346,131.80
Department: Police	Prepared By: Amy Dorsey	
The Salt Lake City Police Department is requesting continuation funding for our SLCPD VOCA grant funded Victim Advocate positions. Additionally, there are emergency funds for assisting victims included in the application.		
The grant will continue to fund 2.69 existing FTEs and includes emergency funds that will be used to help victims. This is a two-year grant. The period of performance starts July 1, 2023, and ends June 30,2025.		
Public hearing will be on November 7, 2023.		
No match is required.		
G-6: Edward Byrne Memorial Justice Assistance Grant (JAG)	Misc. Grants	\$386,620.00
Department: Police	Prepared By: Amy Dorsey	

Salt Lake City FY 2023-24 Budget Amendment #3

Initiative Number/Name	Fund	Amount
<p>The Edward Byrne Memorial Justice Assistance Grant Program (JAG) allows states and local governments to support a broad range of activities to prevent and control crime and to improve the criminal justice system, some of which could have environmental impacts.</p> <p>The Salt Lake City Police Department will use this money for the following:</p> <ul style="list-style-type: none">Professional Travel Training for Sworn and Civilian Staff - \$40,125Pole Cameras - \$20,000High Speed License Plate Recognition (+Accessories) - \$22,970Climbing Equipment - \$20,160Night Vision Goggles and Mounts - \$49,098Optics - \$11,192Ballistic Rated Windshields - \$19,500Surveillance Trailer Maintenance and Replacement - \$14,000K9 GPS and Narcotics Enforcement Supplies - \$6,132Community Policing and Targeted Enforcement Overtime - \$76,100Subaward to Salt Lake County (BJA allocation) - \$53,672Subaward to Unified Police Department (BJA allocation) - \$53,671 <p>No new staff members are proposed as part of this item.</p> <p>A public hearing was held on September 19, 2023.</p> <p>No match is required.</p>		
G-7: Rocky Mountain Power Make Ready Rosewood Park	Misc. Grants	\$29,507.51
Department: Sustainability	Prepared By: Amy Dorsey	
<p>This item supports necessary infrastructure for the installation of one (1) approved dual port charger at Rosewood Park, located at 1400 North 1200 West in Salt Lake City. This charger will be available to the public 24/7. There is no cost related to the charger in this incentive. Accepting the incentive payment obligates the participant to maintain functioning chargers and allow public access 24/7 for a minimum of five years, starting from the date of the incentive payment.</p> <p>The maintenance cost of this item is the lesser of the following: \$29,507.51 or 80% of the total project cost.</p> <p>A public hearing was held on July 18, 2023</p> <p>No match is required.</p>		
G-8: Rocky Mountain Power Make Ready Riverside Park	Misc. Grants	\$20,517.38
Department: Sustainability	Prepared By: Amy Dorsey	
<p>This item supports necessary infrastructure for the installation of one (1) dual port AC Level 2 charger at Riverside Park, located at 1450 West Leadville Avenue in Salt Lake City. This charger will be available to the public 24/7. There is no cost related to the charger in this incentive. Accepting the incentive payment obligates the participant to maintain functioning chargers and allow public access 24/7 for a minimum of five years, starting from the date of the incentive payment. No new staff positions.</p> <p>The maintenance cost of this item is lesser of the following: \$20,517.38 or 80% of the total project cost.</p> <p>A public hearing was held on July 18, 2023.</p> <p>No match is required.</p>		

Salt Lake City FY 2023-24 Budget Amendment #3

Initiative Number/Name	Fund	Amount
G-9: Rocky Mountain Power Make Ready Regional Athletic Complex	Misc. Grants	\$12,881.77
Department: Sustainability	Prepared By: Amy Dorsey	
<p>This item supports the necessary infrastructure for the installation of one (1) approved dual port AC Level 2 charger at the Regional Athletic Complex, located at 2080 Rose Park Lane in Salt Lake City. This charger will be available to the public 24/7. There is no cost related to the charger in this incentive. Accepting the incentive payment obligates the participant to maintain functioning chargers and allow public access 24/7 for a minimum of five years, starting from the date of the incentive payment. No new staff members.</p> <p>The maintenance cost of this item is the lesser of the following: \$12,881.77 or 80% of the total project cost.</p> <p>A public hearing was held on July 18, 2023.</p> <p>No match is required.</p>		
G-10: Rocky Mountain Power Make Ready Day Riverside Library	Misc. Grants	\$22,642.33
Department: Sustainability	Prepared By: Amy Dorsey	
<p>This item supports the necessary infrastructure for the installation of two (2) approved dual port AC Level 2 chargers at the Day Riverside Library, located at 1575 West 1000 North in Salt Lake City. The project will result in a total of four (4) charging ports. The chargers will be available to the public 24/7. There is no cost related to the in this incentive. Accepting the incentive payment obligates the participant to maintain functioning chargers and allow public access 24/7 for a minimum of five years, starting from the date of the incentive payment. No new staff members.</p> <p>The maintenance cost of this item is the lesser of the following: \$22,642.33 or 80% of the total project cost.</p> <p>A public hearing was held on July 18, 2023.</p> <p>No match is required.</p>		
G-11: FEMA Power Poles Cameras	Misc. Grants	\$39,200.00
Department: Fire	Prepared By: Amy Dorsey	
<p>FEMA is providing funding to the Fire Department for the temporary installation of cameras onto existing powers poles as needed.</p> <p>A public hearing was held May 16, 2023.</p> <p>No match is required.</p>		
G-12: Utah Crimes Against Children Task Force	Misc. Grants	\$15,000.00
Department: Police	Prepared By: Amy Dorsey	
<p>The Office of Juvenile Justice and Delinquency Prevention (OJJDP) has created the Utah Internet Crimes Against Children (ICAC) Task Force Program, which is a national network of state and local law enforcement cybercrime units. The national ICAC program assists state and local law enforcement agencies to develop an effective response to cyber enticement, sexual exploitation of a minor, and other child sexual abuse material cases. The Police Department will utilize this funding to support its ongoing efforts to protect children from cybercrime.</p> <p>Public Hearing was held on August 15, 2023.</p> <p>No match is required.</p>		
Section I: Council Added Items		

Salt Lake City FY 2023-24 Budget Amendment #3

Initiative Number/Name	Fund	Amount

Impact Fees - Summary

Data pulled 07/20/2023

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Unallocated Budget Amounts: by Major Area

Area	Cost Center	UnAllocated Cash	Notes:
Impact fee - Police	8484001	\$ 1,402,656	
Impact fee - Fire	8484002	\$ 273,684	B
Impact fee - Parks	8484003	\$ 16,793,487	C
Impact fee - Streets	8484005	\$ 6,304,485	D
		\$ 24,774,312	E = A + B + C + D

Expiring Amounts: by Major Area, by Month

	Calendar Month	Fiscal Quarter					Total
			Police	Fire	Parks	Streets	
FY 2023	202207 (Jul2022)	2023Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	202208 (Aug2022)	2023Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	202209 (Sep2022)	2023Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	202210 (Oct2022)	2023Q2	\$ -	\$ -	\$ -	\$ -	\$ -
	202211 (Nov2022)	2023Q2	\$ -	\$ -	\$ -	\$ -	\$ -
	202212 (Dec2022)	2023Q2	\$ -	\$ -	\$ -	\$ -	\$ -
	202301 (Jan2023)	2023Q3	\$ -	\$ -	\$ -	\$ -	\$ -
	202302 (Feb2023)	2023Q3	\$ -	\$ -	\$ -	\$ -	\$ -
	202303 (Mar2023)	2023Q3	\$ -	\$ -	\$ -	\$ -	\$ -
	202304 (Apr2023)	2023Q4	\$ -	\$ -	\$ -	\$ -	\$ -
	202305 (May2023)	2023Q4	\$ -	\$ -	\$ -	\$ -	\$ -
	202306 (Jun2023)	2023Q4	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	202307 (Jul2023)	2024Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	202308 (Aug2023)	2024Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	202309 (Sep2023)	2024Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	202310 (Oct2023)	2024Q2	\$ -	\$ -	\$ -	\$ -	\$ -
	202311 (Nov2023)	2024Q2	\$ -	\$ -	\$ -	\$ -	\$ -
	202312 (Dec2023)	2024Q2	\$ -	\$ -	\$ -	\$ -	\$ -
	202401 (Jan2024)	2024Q3	\$ -	\$ -	\$ -	\$ -	\$ -
	202402 (Feb2024)	2024Q3	\$ -	\$ -	\$ -	\$ -	\$ -
	202403 (Mar2024)	2024Q3	\$ -	\$ -	\$ -	\$ -	\$ -
	202404 (Apr2024)	2024Q4	\$ -	\$ -	\$ -	\$ -	\$ -
	202405 (May2024)	2024Q4	\$ -	\$ -	\$ -	\$ -	\$ -
	202406 (Jun2024)	2024Q4	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	202407 (Jul2024)	2025Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	202408 (Aug2024)	2025Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	202409 (Sep2024)	2025Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	202410 (Oct2024)	2025Q2	\$ -	\$ -	\$ -	\$ -	\$ -
	202411 (Nov2024)	2025Q2	\$ -	\$ -	\$ -	\$ -	\$ -
	202412 (Dec2024)	2025Q2	\$ -	\$ -	\$ -	\$ -	\$ -
	202501 (Jan2025)	2025Q3	\$ -	\$ -	\$ -	\$ -	\$ -
	202502 (Feb2025)	2025Q3	\$ -	\$ -	\$ -	\$ -	\$ -
	202503 (Mar2025)	2025Q3	\$ -	\$ -	\$ -	\$ -	\$ -
	202504 (Apr2025)	2025Q4	\$ -	\$ -	\$ -	\$ -	\$ -
	202505 (May2025)	2025Q4	\$ -	\$ -	\$ -	\$ -	\$ -
	202506 (Jun2025)	2025Q4	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	202507 (Jul2025)	2026Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	202508 (Aug2025)	2026Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	202509 (Sep2025)	2026Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	202510 (Oct2025)	2026Q2	\$ -	\$ -	\$ -	\$ -	\$ -
	202511 (Nov2025)	2026Q2	\$ -	\$ -	\$ -	\$ 1,103,628	\$ 1,103,628
	202512 (Dec2025)	2026Q2	\$ -	\$ -	\$ -	\$ 113,748	\$ 113,748
	202601 (Jan2026)	2026Q3	\$ -	\$ -	\$ -	\$ 3,960	\$ 3,960
	202602 (Feb2026)	2026Q3	\$ -	\$ -	\$ -	\$ 26,929	\$ 26,929
	202603 (Mar2026)	2026Q3	\$ -	\$ -	\$ -	\$ 95,407	\$ 95,407
	202604 (Apr2026)	2026Q4	\$ -	\$ -	\$ -	\$ 1,065,383	\$ 1,065,383
	202605 (May2026)	2026Q4	\$ -	\$ -	\$ -	\$ 95,762	\$ 95,762
	202606 (Jun2026)	2026Q4	\$ -	\$ -	\$ -	\$ 53,972	\$ 53,972
Total, Currently Expiring through Jun 2026			\$ -	\$ -	\$ -	\$ 2,558,788	\$ 2,558,788

Impact Fees

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Data pulled 07/20/2023

		AAA	BBB	CCC	DDD = AAA - BBB - CCC
Police		Allocation Budget Amended	Allocation Encumbrances	YTD Expenditures	Allocation Remaining Appropriation
Description	Cost Center	Sum of Police Allocation Budget Amended	Sum of Police Allocation Encumbrances	Sum of Police Allocation YTD Expenditures	Sum of Police Allocation Remaining Appropriation
IFFP Contract - Police	8423003	\$ 9,000	\$ -	\$ -	\$ 9,000
Grand Total		\$ 9,000	\$ -	\$ -	\$ 9,000

Fire		Allocation Budget Amended	Allocation Encumbrances	YTD Expenditures	Allocation Remaining Appropriation
Description	Cost Center	Sum of Fire Allocation Budget Amended	Sum of Fire Allocation Encumbrances	Sum of Fire Allocation YTD Expenditures	Sum of Fire Allocation Remaining Appropriation
Fire Training Center	8412015	\$ (499,533)	\$ -	\$ (499,533)	\$ -
Fire's Consultant's Contract	8412002	\$ 3,079	\$ 3,021	\$ -	\$ 58.00
IFFP Contract - Fire	8423004	\$ 9,000	\$ -	\$ -	\$ 9,000
IF Excess Capacity - Fire	8423006	\$ 2,200,000	\$ -	\$ 2,200,000	\$ -
Grand Total		\$ 1,712,546	\$ 3,021	\$ 1,700,467	\$ 9,058.00

Parks		Allocation Budget Amended	Allocation Encumbrances	YTD Expenditures	Allocation Remaining Appropriation
Description	Cost Center	Sum of Parks Allocation Budget Amended	Sum of Parks Allocation Encumbrances	Sum of Parks Allocation YTD Expenditures	Sum of Parks Allocation Remaining Appropriation
Fisher Carriage House	8420130	\$ 261,187	\$ -	\$ 261,187	\$ -
Emigration Open Space ACQ	8422423	\$ 700,000	\$ -	\$ 700,000	\$ -
Waterpark Redevelopment Plan	8421402	\$ 16,959	\$ 1,705	\$ 15,254	\$ -
JR Boat Ram	8420144	\$ 3,337	\$ -	\$ 3,337	\$ -
RAC Parcel Acquisition	8423454	\$ 395,442	\$ -	\$ 395,442	\$ 0
Park's Consultant's Contract	8412004	\$ 2,638	\$ 2,596	\$ -	\$ 42
Cuide Dog Lease Imp	8418002	\$ 23,262	\$ 23,000	\$ -	\$ 262
Rosewood Dog Park	8417013	\$ 1,056	\$ -	\$ -	\$ 1,056
Jordan R 3 Creeks Confluence	8417018	\$ 1,570	\$ -	\$ -	\$ 1,570
9line park	8416005	\$ 16,495	\$ 855	\$ 13,968	\$ 1,672
Jordan R Trail Land Acquisitn	8417017	\$ 2,946	\$ -	\$ -	\$ 2,946
ImperialParkShadeAcct'g	8419103	\$ 6,398	\$ -	\$ -	\$ 6,398
Rich Prk Comm Garden	8420138	\$ 12,431	\$ 4,328	\$ -	\$ 8,103
IFFP Contract - Parks	8423005	\$ 9,000	\$ -	\$ -	\$ 9,000
Redwood Meadows Park Dev	8417014	\$ 9,350	\$ -	\$ -	\$ 9,350
9Line Orchard	8420136	\$ 156,827	\$ 132,168	\$ 6,874	\$ 17,785
Trailhead Prop Acquisition	8421403	\$ 275,000	\$ -	\$ 253,170	\$ 21,830
Marmalade Park Block Phase II	8417011	\$ 1,042,694	\$ 240,179	\$ 764,614	\$ 37,902
IF Prop Acquisition 3 Creeks	8420406	\$ 56,109	\$ -	\$ 1,302	\$ 54,808
Green loop 200 E Design	8422408	\$ 608,490	\$ 443,065	\$ 93,673	\$ 71,752
FY20 Bridge to Backman	8420430	\$ 156,565	\$ 44,791	\$ 30,676	\$ 81,099
Fisher House Exploration Ctr	8421401	\$ 555,030	\$ 52,760	\$ 402,270	\$ 100,000
Cnty #1 Match 3 Creek Confluen	8420424	\$ 254,159	\$ 133,125	\$ 13,640	\$ 107,393
UTGov Ph2 Foothill Trails	8420420	\$ 122,281	\$ -	\$ 1,310	\$ 120,971
Three Creeks West Bank NewPark	8422403	\$ 150,736	\$ -	\$ -	\$ 150,736
Rose Park Neighborhood Center	8423403	\$ 160,819	\$ -	\$ 2,781	\$ 158,038
Historic Renovation AllenPark	8422410	\$ 420,000	\$ 156,146	\$ 104,230	\$ 159,624
RAC Playground with ShadeSails	8420134	\$ 179,323	\$ 712	\$ -	\$ 178,611
Bridge to Backman	8418005	\$ 266,306	\$ 10,285	\$ 4,262	\$ 251,758
900 S River Park Soccer Field	8423406	\$ 287,848	\$ -	\$ -	\$ 287,848
Lighting NE Baseball Field	8423409	\$ 300,000	\$ -	\$ 678	\$ 299,322
Open Space Prop Acq-Trails	8423453	\$ 300,000	\$ -	\$ -	\$ 300,000
SLC Foothills Land Acquisition	8422413	\$ 319,139	\$ -	\$ -	\$ 319,139
Parley's Trail Design & Constr	8417012	\$ 327,678	\$ -	\$ -	\$ 327,678
Jordan Prk Event Grounds	8420134	\$ 428,074	\$ 5,593	\$ 23,690	\$ 398,791
Wasatch Hollow Improvements	8420142	\$ 446,825	\$ 18,467	\$ 14,885	\$ 413,472
Open Space Prop Acq-City Parks	8423452	\$ 450,000	\$ -	\$ -	\$ 450,000
Jordan Park Pedestrian Pathway	8422414	\$ 510,000	\$ 9,440	\$ 34,921	\$ 465,638
Gateway Triangle Property Park	8423408	\$ 499,563	\$ -	\$ 106	\$ 499,457
RAC Playground Phase II	8423405	\$ 521,564	\$ -	\$ -	\$ 521,564
Mam. Tree Grove Design & Infra	8423407	\$ 867,962	\$ -	\$ 2,906	\$ 865,056
Marmalade Plaza Project	8423451	\$ 1,000,000	\$ 3,096	\$ -	\$ 996,904
SLCFoothillsTrailheadDevelopmnt	8422412	\$ 1,304,682	\$ 41,620	\$ 62,596	\$ 1,200,466
GlendaleWtrprk MstrPln&Rehab	8422406	\$ 3,177,849	\$ 524,018	\$ 930,050	\$ 1,723,781
Pioneer Park	8419150	\$ 3,149,123	\$ 69,208	\$ 94,451	\$ 2,985,464
Glendale Regional Park Phase 1	8423450	\$ 4,350,000	\$ -	\$ -	\$ 4,350,000
Grand Total		\$ 24,106,716	\$ 1,913,351	\$ 4,236,078	\$ 17,957,287

Streets		Allocation Budget Amended	Allocation Encumbrances	YTD Expenditures	Allocation Remaining Appropriation
Description	Cost Center	Sum of Street Allocation Budget Amended	Sum of Street Allocation Encumbrances	Sum of Street Allocation YTD Expenditures	Sum of Street Allocation Remaining Appropriation
Transportation Safety Improvem	8417007	\$ 1,292	\$ -	\$ 1,292	\$ -
500/700 S Street Reconstruction	8412001	\$ 15,026	\$ 11,703	\$ 3,323	\$ -
Trans Safety Improvements	8419007	\$ 13,473	\$ -	\$ 13,473	\$ -
900 S Signal Improvements IF	8422615	\$ 70,000	\$ -	\$ 70,000	\$ -
Corridor Transformations IF	8422608	\$ 25,398	\$ 25,398	\$ -	\$ -
Trans Master Plan	8419006	\$ 13,000	\$ -	\$ 13,000	\$ -
9 Line Central Ninth	8418011	\$ 63,955	\$ -	\$ 63,955	\$ -
Local Link Construction IF	8422606	\$ 50,000	\$ -	\$ 50,000	\$ -
Gladiola Street	8406001	\$ 16,109	\$ 12,925	\$ 940	\$ 2,244
Transportatn Safety Imprvmt IF	8422620	\$ 44,400	\$ -	\$ 38,084	\$ 6,316
Urban Trails FY22 IF	8422619	\$ 6,500	\$ -	\$ -	\$ 6,500
Street's Consultant's Contract	8419203	\$ 29,817	\$ 17,442	\$ -	\$ 12,374
Complete Street Enhancements	8420120	\$ 35,392	\$ -	\$ 16,693	\$ 18,699
500 to 700 S	8418016	\$ 22,744	\$ -	\$ -	\$ 22,744
900 South 9Line RR Cross IF	8422604	\$ 28,000	\$ -	\$ -	\$ 28,000
Transp Safety Improvements	8420110	\$ 58,780	\$ 17,300	\$ 11,746	\$ 29,734
1700S Corridor Transfrmtn IF	8422622	\$ 35,300	\$ -	\$ -	\$ 35,300
200S TransitCmpltStrtSuppl IF	8422602	\$ 37,422	\$ -	\$ -	\$ 37,422
300 N Complete Strt Recons I	8423606	\$ 40,000	\$ -	\$ -	\$ 40,000
1300 S Bicycle Bypass (pedestr	8416004	\$ 42,833	\$ -	\$ -	\$ 42,833
Street Improve Reconstruc 20	8420125	\$ 780,182	\$ 46,269	\$ 393,884	\$ 340,029
IF Complete Street Enhancement	8422502	\$ 625,000	\$ -	\$ -	\$ 625,000
Traffic Signal Upgrades	8421501	\$ 836,736	\$ 55,846	\$ 45,972	\$ 734,918
700 South Phase 7 IF	8423305	\$ 1,120,000	\$ -	\$ 166	\$ 1,119,834
1300 East Reconstruction	8423625	\$ 3,111,335	\$ 1,192,649	\$ 224,557	\$ 1,694,129
Grand Total		\$ 8,267,218	\$ 1,503,600	\$ 987,926	\$ 5,775,692

Total	\$ 34,095,480	\$ 3,419,972	\$ 6,924,471	\$ 23,751,037
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UnAllocated Budget Amount

\$ 1,402,656

8484001 A

\$273,684

8484002 B

\$16,793,487

8484003 C

\$ 6,304,485

8484005 D

\$24,774,312

E = A + B + C + D

TRUE

TRUE

TRUE

TRUE

Attachments

A-1

RESOLUTION NO. ____ OF 2023

(Requesting Admission to the Firefighters Retirement System)

WHEREAS, Utah Code Sections 49-23-101 *et seq.* authorize an employer of emergency medical service personnel to elect to include such personnel in the Tier 2 Firefighter Retirement system with the Utah Retirement System; and

WHEREAS, employers of full time emergency medical service personnel including paramedics for interfacility transport, including Salt Lake City Corporation ("City"), are authorized to elect to include such personnel in the Tier 2 Firefighter Retirement system with the Utah Retirement System; and

WHEREAS, it is in the public interest to provide benefits authorized by Utah state law for the public safety personnel by the City; and

WHEREAS, it is the intent of the City Council of Salt Lake City ("City Council") to exercise the election authorized by statute to approve and authorize coverage under the Firefighters Retirement Systems for City firefighter and emergency medical services personnel, including the City's social workers who provide emergency response services.

THEREFORE, BE IT RESOLVED by the City Council of Salt Lake City, Utah, as follows:

1. **Election and Authorization.** The City Council hereby elects to cover the City's emergency service personnel, also including the City's social workers who provide emergency response services, who can be qualified for such coverage pursuant to Utah Code Sections 49-23-101 *et seq.* in the Tier 2 Firefighter Retirement System with the Utah Retirement System. The Mayor is hereby authorized to undertake all of the necessary actions to enroll the City in the benefit programs of the Firefighters Retirement Systems offered by Utah Retirement Systems, including the retirement coverage and death benefit coverage for qualified employees under the laws and regulation of the Utah Retirement Systems.

2. **Effective Date.** This Resolution shall become effective immediately upon passage.

Passed by the City Council of Salt Lake City, Utah, this ____ day of _____, 2023.

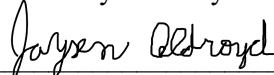
SALT LAKE CITY COUNCIL

By: _____
CHAIRPERSON

ATTEST:

CITY RECORDER

APPROVED AS TO FORM:
Salt Lake City Attorney's Office


Jaysen Oldroyd, Senior City Attorney

Date: ____ October 9, 2023 ____



Medical Response Paramedic

Job Profile Summary Under the supervision of a Fire Department Officer and the direction of emergency room medical personnel, and in compliance with Utah State and Fire Department operating procedures, provides basic and advanced life support and medical care to victims of sudden illness and accident, at the emergency scene, and during transport to an appropriate medical facility. This is a specialized work performed in accordance with National and Salt Lake City Fire Department performance and training standards.

Job Description

TYPICAL DUTIES:

- Responds to medical emergencies in fire department vehicle with EMT partner. Examines patient at emergency scene and establishes priorities for treatment. Communicates with appropriate hospital emergency room. Provides all treatment according to orders from hospital staff or standing orders, including ECG monitoring, administering IV fluids and medications, defibrillation intubation, splinting and bandaging, extraction, and other treatments necessary for stabilization of patients prior to arrival at emergency room. May transport patients with assistance from contracted ambulance company.
- Performs daily medical equipment checks, cleans, and makes equipment used at medical scene serviceable after each call. Keeps record of each medical emergency and patient on forms provided by Utah State Division of Health. Maintains company medical logbook.
- Responds to other emergencies with assigned partner as dispatched, carries out orders of company/division officer and other activities necessary for handling an emergency. Acts to maintain safety for self and other members of the team.
- Participates in drills and classes as provided by the department or company officer. Participates in physical fitness training. Demonstrates medical skills as required by appropriate authority. Fulfills paramedic certification requirements as established by the State of Utah. Conducts periodic medical training for members as assigned.
- Complies with city and department policies and procedures. Completes daily job assignments from company officer to maintain fire station, grounds, and equipment in clean and serviceable condition. Meets with company officer to assess job performance.
- Maintains the ability to perform medical activities and participates in all functions required of a paramedic on the Salt Lake City Fire Department.
- Performs other duties as required.

MINIMUM QUALIFICATIONS:

- Successful completion of paramedic training and maintenance of certification and licensure as a Utah State Paramedic, including CME attendance and all required testing. Such certification must be in good standing at all times.
- Must satisfy the medical condition requirements of National Fire Protection Association (NFPA) Standard 1582.
- Possession of valid driver license.

WORKING CONDITIONS:

- Considerable exposure to stressful situations as a result of human behavior while responding to emergency and non-emergency situations.



Medical Response Paramedic

- Moderately heavy physical activity. Required to stand, walk, or sit uncomfortably for extended periods. Exposure to disagreeable elements such as cold, dampness, toxic fumes, smoke, and noise. Intermittent exposure to infectious diseases, emotionally upset patient, and relatives. Frequent exposure to extreme weather conditions.
- May be subjected to lifting weights of 50 pounds or more, aroused out of sleep by fire alarm gongs. Subjected to rapid changes in temperature by responding from station facilities to outside temperatures. May be required during prolonged emergency operations to work without sleep for extended periods. Subjected to traffic hazards during emergency responses through city traffic.

The above statements are intended to describe the general nature and level of work being performed by persons assigned to this job. They are not intended to be an exhaustive list of all duties, responsibilities and skills required of personnel so classified.

All requirements are subject to possible modification to reasonably accommodate individuals with disabilities.

Attachments

A-4

SALT LAKE CITY ORDINANCE
No. ____ of 2023

(Division of Legislative Affairs and City Attorney Reporting)

An ordinance amending chapter 2.08.040 of the Salt Lake City Code to add a division of legislative affairs to the Department of the City Attorney and to clarify the City Attorney's reporting obligations to both branches of government.

WHEREAS, Salt Lake City Corporation is the capitol city and engages in year-round efforts to collaborate with and advocate before the Utah legislature.

WHEREAS, the Utah legislature is meeting more frequently and opening more bill files that affect Salt Lake City and all Utah municipalities.

WHEREAS, Salt Lake City has a strong interest in monitoring trends in federal legislation.

WHEREAS, given the City's legislative goals, the City is committed to establishing a fulltime staff of City employees who are engaged in and supporting the City's legislative interests.

WHEREAS, the City Council and the Mayor have a significant interest in equally participating in the direction of the City's collaboration and advocacy for the City's legislative interests.

WHEREAS, under City Code 2.08.040, the Salt Lake City Attorney's Office is responsible to both the Mayor and the City Council, and the executive and legislative branches enjoy equal and independent access to the services of the City Attorney's Office.

WHEREAS, the City Council of Salt Lake City now desires to amend city code to create a division of legislative affairs within the Department of the City Attorney.

WHEREAS, the division of legislative affairs will direct the City's legislative advocacy and collaboration efforts, and will be equally responsible to the Mayor and the City Council.

WHEREAS, the City Council of Salt Lake City also desires to clarify the Department of the City Attorney's reporting obligations to both branches of government and clarify the instances in which the City may hire outside counsel.

NOW, THEREFORE, be it ordained by the City Council of Salt Lake City, Utah:

SECTION 1. That section 2.08.040 of the Salt Lake City Code is hereby amended to read as follows:

2.08.040: OFFICE OF CITY ATTORNEY:

A. Functions:

1. The city attorney shall be the chief legal officer of the city and shall be responsible to the mayor and city council for the proper administration of the legal affairs of the executive and legislative branches of city government. The city attorney shall report to both the mayor and the council chair and may be removed at the discretion of the mayor.
2. The executive and legislative branches of government shall enjoy equal and independent access to the services of the office of the city attorney with reference to their respective functions and duties. It shall be the responsibility of the city attorney to administer the office of the city attorney in a manner which will enable the mayor and city council to fulfill their respective duties in a timely fashion.
3. The foregoing notwithstanding, the city attorney shall not in any instance, either personally, or by his or her deputies, act as both prosecutor and advocate before (and at the same time advisor to) any board, commission, agency, officer, official or body of the city. In cases where such a conflict shall arise, special counsel may be employed who shall not be subject to the control or direction of the city attorney in such matter, and who shall provide the legal service to or before such board, commission, agency, officer, official or body.

4. Supervise the office of the city recorder, the risk management division, and the division of legislative affairs.

B. Outside Executive Or Legislative Counsel: Nothing in this chapter shall be construed to prohibit the city attorney from retaining outside counsel for either the city council or mayor from appropriated funds, provided, however, that the city attorney will retain outside counsel for either the mayor or city council only after he/she concludes that the office of city attorney has a conflict of interest, is unable, or is unavailable to perform the legal work requested on behalf of such branch of city government.

C. City Recorder:

1. The city recorder shall be assigned to the office of the city attorney and be under the administrative direction of the city attorney; however, the recorder shall be responsible to the city council, which shall have equal and independent access for services with respect to legislative functions.
2. The city recorder shall keep the corporate seal, the official papers and records of the city, as required by law; the record of the proceedings of the city, as required by law; and shall attest legal documents of the city and do those other matters prescribed by law.

D. Division of Legislative Affairs.

1. The division of legislative affairs will be responsible for monitoring state and federal legislation and engaging in advocacy, collaboration, and tracking of all legislative matters for the city.
2. The director of legislative affairs will be responsible for working with the executive and legislative branches of city government to craft a legislative agenda for the city and will report to both branches of city government on legislative priorities and policies.

SECTION 2. That this ordinance shall become effective immediately upon publication.

Passed by the City Council of Salt Lake City, Utah this ____ day of _____ 2023.

Darin Mano, Council Chair

ATTEST:

CITY RECORDER

Transmitted to Mayor on _____.

Mayor's Action: _____ Approved. _____ Vetoed.

MAYOR

CITY RECORDER

(SEAL)

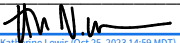
Bill No. _____ of 2023.

Published: _____

APPROVED AS TO FORM

October 25, 2023

Date: _____

By:  _____
Katherine Lewis (Oct 25, 2023 14:59 MDT)

Katherine Lewis, City Attorney

APPENDIX B – APPOINTED EMPLOYEES BY DEPARTMENT

Effective June 25, 2023

911 BUREAU	Job Title	Grade
	911 DISPATCH DIRECTOR	041X
	911 COMMUNICATIONS DEPUTY DIRECTOR	032X
	EXECUTIVE ASSISTANT	026X
AIRPORT		
	EXECUTIVE DIRECTOR OF AIRPORTS	041X
	CHIEF OPERATING OFFICER, AIRPORT	040X
	DIRECTOR AIRPORT DESIGN & CONSTRUCTION MANAGEMENT	039X
	DIRECTOR AIRPORT MAINTENANCE	039X
	DIRECTOR FINANCE/ACCOUNTING AIRPORT	039X
	DIRECTOR OF AIRPORT ADMINISTRATION/COMMERCIAL SERVICES	039X
	DIRECTOR OF AIRPORT INFORMATION TECHNOLOGY	039X
	DIRECTOR OF AIRPORT PLANNING & CAPITAL PROJECTS	039X
	DIRECTOR OF OPERATIONS - AIRPORT	039X
	DIRECTOR OF OPERATIONAL READINESS & TRANSITION	039X
	DIRECTOR COMMUNICATIONS & MARKETING	038X
	EXECUTIVE ASSISTANT	026X
CITY ATTORNEY		
	CITY ATTORNEY	041X
	DEPUTY CITY ATTORNEY	040X
	CITY RECORDER	035X
	<u>LEGISLATIVE AFFAIRS DIRECTOR</u>	<u>034X</u>
CITY COUNCIL		
	COUNCIL MEMBER-ELECT	N/A*
	EXECUTIVE DIRECTOR CITY COUNCIL OFFICE	041X
	COUNCIL LEGAL DIRECTOR	039X
	DEPUTY DIRECTOR - CITY COUNCIL	039X
	ASSOCIATE DEPUTY DIRECTOR COUNCIL	037X
	LEGISLATIVE & POLICY MANAGER	037X
	SENIOR ADVISOR CITY COUNCIL	037X
	SENIOR PUBLIC POLICY ANALYST	033X
	COMMUNICATIONS DIRECTOR CITY COUNCIL	031X
	PUBLIC ENGAGEMENT & COMMUNICATIONS SPECIALIST III	031X
	COMMUNITY FACILITATOR	031X
	OPERATIONS MANAGER & MENTOR – CITY COUNCIL	031X
	PUBLIC POLICY ANALYST	031X
	POLICY ANALYST/PUBLIC ENGAGEMENT	028X
	PUBLIC ENGAGEMENT & COMMUNICATIONS SPECIALIST II	028X
	CONSTITUENT LIAISON/POLICY ANALYST	027X
	CONSTITUENT LIAISON	026X
	PUBLIC ENGAGEMENT & COMMUNICATIONS SPECIALIST I	026X
	ASSISTANT TO THE COUNCIL EXECUTIVE DIRECTOR	025X
	COUNCIL ADMINISTRATIVE ASSISTANT/AGENDA	024X
	COUNCIL ADMINISTRATIVE ASSISTANT	021X
COMMUNITY & NEIGHBORHOODS		
	DIRECTOR OF COMMUNITY & NEIGHBORHOODS	041X
	DEPUTY DIRECTOR - COMMUNITY & NEIGHBORHOODS	037X
	DEPUTY DIRECTOR - COMMUNITY SERVICES	037X
	DIRECTOR OF TRANSPORTATION (ENGINEER)	037X
	PLANNING DIRECTOR	037X
	BUILDING OFFICIAL	035X
	DIRECTOR OF HOUSING & NEIGHBORHOOD DEVELOPMENT	035X
	DIRECTOR OF TRANSPORTATION (PLANNER)	035X
	YOUTH & FAMILY DIVISION DIRECTOR	035X

	EXECUTIVE ASSISTANT	026X
ECONOMIC DEVELOPMENT		
	DIRECTOR OF ECONOMIC DEVELOPMENT	041X
	DEPUTY DIRECTOR ECONOMIC DEVELOPMENT	037X
	ARTS DIVISION DIRECTOR	033X
	BUSINESS DEVELOPMENT DIVISION DIRECTOR	033X
FINANCE		
	CHIEF FINANCIAL OFFICER	041X
	CITY TREASURER	039X
	DEPUTY CHIEF FINANCIAL OFFICER	039X
	CHIEF PROCUREMENT OFFICER	036X
FIRE		
	FIRE CHIEF	041X
	DEPUTY FIRE CHIEF	037X
	ASSISTANT FIRE CHIEF	035X
	EXECUTIVE ASSISTANT	026X
HUMAN RESOURCES		
	CHIEF HUMAN RESOURCES OFFICER	041X
	DEPUTY CHIEF HUMAN RESOURCES OFFICER	037X
	CIVILIAN REVIEW BOARD INVESTIGATOR	035X
	<i>TRANSITION</i> CHIEF OF STAFF	041X*
	<i>TRANSITION</i> COMMUNICATIONS DIRECTOR	039X*
	<i>TRANSITION</i> EXECUTIVE ASSISTANT	026X*
INFORMATION MGT SERVICES		
	CHIEF INFORMATION OFFICER	041X
	CHIEF INNOVATIONS OFFICER	039X
	DEPUTY CHIEF INFORMATION OFFICER	039X
JUSTICE COURTS		
	JUSTICE COURT JUDGE	038X
	JUSTICE COURT ADMINISTRATOR	037X
MAYOR		
	CHIEF OF STAFF	041X
	CHIEF ADMINISTRATIVE OFFICER	041X
	COMMUNICATIONS DIRECTOR	039X
	DEPUTY CHIEF ADMINISTRATIVE OFFICER	039X
	DEPUTY CHIEF OF STAFF	039X
	SENIOR ADVISOR	039X
	COMMUNICATIONS DEPUTY DIRECTOR	030X
	POLICY ADVISOR	029X
	REP COMMISSION POLICY ADVISOR	029X
	COMMUNITY LIAISON	026X
	EXECUTIVE ASSISTANT	026X
	OFFICE MANAGER - MAYOR'S OFFICE	024X
	COMMUNITY OUTREACH - EQUITY & SPECIAL PROJECTS COORDINATOR	024X
	COMMUNICATION AND CONTENT MANAGER - MAYOR'S OFFICE	021X
	ADMINISTRATIVE ASSISTANT	019X
	CONSUMER PROTECTION ANALYST	016X
POLICE		
	CHIEF OF POLICE	041X
	ASSISTANT CHIEF OF POLICE	039X
	DEPUTY CHIEF POLICE	037X
	ADMINISTRATIVE DIRECTOR - COMMUNICATIONS	037X
	ADMINISTRATIVE DIRECTOR - INTERNAL AFFAIRS	037X
	EXECUTIVE ASSISTANT	026X
PUBLIC LANDS		
	PUBLIC LANDS DIRECTOR	041X
	DEPUTY DIRECTOR, PUBLIC LANDS	037X
	GOLF DIVISION DIRECTOR	035X
	PARKS DIVISION DIRECTOR	035X

	URBAN FORESTRY DIVISION DIRECTOR	035X
PUBLIC SERVICES		
	DIRECTOR OF PUBLIC SERVICES	041X
	CITY ENGINEER	039X
	DEPUTY DIRECTOR OF OPERATIONS	038X
	SAFETY & SECURITY DIRECTOR	037X
	FACILITIES DIVISION DIRECTOR	035X
	FLEET DIVISION DIRECTOR	035X
	STREETS DIVISION DIRECTOR	035X
	COMPLIANCE DIVISION DIRECTOR	035X
	EXECUTIVE ASSISTANT	026X
PUBLIC UTILITIES		
	DIRECTOR OF PUBLIC UTILITIES	041X
	DEPUTY DIRECTOR OF PUBLIC UTILITIES	039X
	FINANCE ADMINISTRATOR PUBLIC UTILITIES	039X
	CHIEF ENGINEER - PUBLIC UTILITIES	037X
	WATER QUALITY & TREATMENT ADMINSTRATOR	037X
	EXECUTIVE ASSISTANT	026X
REDEVELOPMENT AGENCY		
	DIRECTOR, REDEVELOPMENT AGENCY	041X
	DEPUTY DIRECTOR, REDEVELOPMENT AGENCY	037X
SUSTAINABILITY		
	SUSTAINABILITY DIRECTOR	041X
	SUSTAINABILITY DEPUTY DIRECTOR	037X
	WASTE & RECYCLING DIVISION DIRECTOR	035X

Except for a change in job title or reassignment to a lower pay level, no appointed position on this pay plan may be added, removed or modified without approval of the City Council.

* Compensation for transitional positions, including city council member-elect, is set as provided under Chapter 2.03.030 of the Salt Lake City Code. Benefits for transitional employees are equivalent to those provided to full-time employees. Except for leave time, benefits for city council members-elect are also equivalent to those provided to full-time employees.

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APPENDIX B – APPOINTED EMPLOYEES BY DEPARTMENT

Effective June 25, 2023

911 BUREAU	Job Title	Grade
	911 DISPATCH DIRECTOR	041X
	911 COMMUNICATIONS DEPUTY DIRECTOR	032X
	EXECUTIVE ASSISTANT	026X
AIRPORT		
	EXECUTIVE DIRECTOR OF AIRPORTS	041X
	CHIEF OPERATING OFFICER, AIRPORT	040X
	DIRECTOR AIRPORT DESIGN & CONSTRUCTION MANAGEMENT	039X
	DIRECTOR AIRPORT MAINTENANCE	039X
	DIRECTOR FINANCE/ACCOUNTING AIRPORT	039X
	DIRECTOR OF AIRPORT ADMINISTRATION/COMMERCIAL SERVICES	039X
	DIRECTOR OF AIRPORT INFORMATION TECHNOLOGY	039X
	DIRECTOR OF AIRPORT PLANNING & CAPITAL PROJECTS	039X
	DIRECTOR OF OPERATIONS - AIRPORT	039X
	DIRECTOR OF OPERATIONAL READINESS & TRANSITION	039X
	DIRECTOR COMMUNICATIONS & MARKETING	038X
	EXECUTIVE ASSISTANT	026X
CITY ATTORNEY		
	CITY ATTORNEY	041X
	DEPUTY CITY ATTORNEY	040X
	CITY RECORDER	035X
	LEGISLATIVE AFFAIRS DIRECTOR	034X
CITY COUNCIL		
	COUNCIL MEMBER-ELECT	N/A*
	EXECUTIVE DIRECTOR CITY COUNCIL OFFICE	041X
	COUNCIL LEGAL DIRECTOR	039X
	DEPUTY DIRECTOR - CITY COUNCIL	039X
	ASSOCIATE DEPUTY DIRECTOR COUNCIL	037X
	LEGISLATIVE & POLICY MANAGER	037X
	SENIOR ADVISOR CITY COUNCIL	037X
	SENIOR PUBLIC POLICY ANALYST	033X
	COMMUNICATIONS DIRECTOR CITY COUNCIL	031X
	PUBLIC ENGAGEMENT & COMMUNICATIONS SPECIALIST III	031X
	COMMUNITY FACILITATOR	031X
	OPERATIONS MANAGER & MENTOR – CITY COUNCIL	031X
	PUBLIC POLICY ANALYST	031X
	POLICY ANALYST/PUBLIC ENGAGEMENT	028X
	PUBLIC ENGAGEMENT & COMMUNICATIONS SPECIALIST II	028X
	CONSTITUENT LIAISON/POLICY ANALYST	027X
	CONSTITUENT LIAISON	026X
	PUBLIC ENGAGEMENT & COMMUNICATIONS SPECIALIST I	026X
	ASSISTANT TO THE COUNCIL EXECUTIVE DIRECTOR	025X
	COUNCIL ADMINISTRATIVE ASSISTANT/AGENDA	024X
	COUNCIL ADMINISTRATIVE ASSISTANT	021X
COMMUNITY & NEIGHBORHOODS		
	DIRECTOR OF COMMUNITY & NEIGHBORHOODS	041X
	DEPUTY DIRECTOR - COMMUNITY & NEIGHBORHOODS	037X
	DEPUTY DIRECTOR - COMMUNITY SERVICES	037X
	DIRECTOR OF TRANSPORTATION (ENGINEER)	037X
	PLANNING DIRECTOR	037X
	BUILDING OFFICIAL	035X
	DIRECTOR OF HOUSING & NEIGHBORHOOD DEVELOPMENT	035X
	DIRECTOR OF TRANSPORTATION (PLANNER)	035X
	YOUTH & FAMILY DIVISION DIRECTOR	035X

	EXECUTIVE ASSISTANT	026X
ECONOMIC DEVELOPMENT		
	DIRECTOR OF ECONOMIC DEVELOPMENT	041X
	DEPUTY DIRECTOR ECONOMIC DEVELOPMENT	037X
	ARTS DIVISION DIRECTOR	033X
	BUSINESS DEVELOPMENT DIVISION DIRECTOR	033X
FINANCE		
	CHIEF FINANCIAL OFFICER	041X
	CITY TREASURER	039X
	DEPUTY CHIEF FINANCIAL OFFICER	039X
	CHIEF PROCUREMENT OFFICER	036X
FIRE		
	FIRE CHIEF	041X
	DEPUTY FIRE CHIEF	037X
	ASSISTANT FIRE CHIEF	035X
	EXECUTIVE ASSISTANT	026X
HUMAN RESOURCES		
	CHIEF HUMAN RESOURCES OFFICER	041X
	DEPUTY CHIEF HUMAN RESOURCES OFFICER	037X
	CIVILIAN REVIEW BOARD INVESTIGATOR	035X
	<i>TRANSITION</i> CHIEF OF STAFF	041X*
	<i>TRANSITION</i> COMMUNICATIONS DIRECTOR	039X*
	<i>TRANSITION</i> EXECUTIVE ASSISTANT	026X*
INFORMATION MGT SERVICES		
	CHIEF INFORMATION OFFICER	041X
	CHIEF INNOVATIONS OFFICER	039X
	DEPUTY CHIEF INFORMATION OFFICER	039X
JUSTICE COURTS		
	JUSTICE COURT JUDGE	038X
	JUSTICE COURT ADMINISTRATOR	037X
MAYOR		
	CHIEF OF STAFF	041X
	CHIEF ADMINISTRATIVE OFFICER	041X
	COMMUNICATIONS DIRECTOR	039X
	DEPUTY CHIEF ADMINISTRATIVE OFFICER	039X
	DEPUTY CHIEF OF STAFF	039X
	SENIOR ADVISOR	039X
	COMMUNICATIONS DEPUTY DIRECTOR	030X
	POLICY ADVISOR	029X
	REP COMMISSION POLICY ADVISOR	029X
	COMMUNITY LIAISON	026X
	EXECUTIVE ASSISTANT	026X
	OFFICE MANAGER - MAYOR'S OFFICE	024X
	COMMUNITY OUTREACH - EQUITY & SPECIAL PROJECTS COORDINATOR	024X
	COMMUNICATION AND CONTENT MANAGER - MAYOR'S OFFICE	021X
	ADMINISTRATIVE ASSISTANT	019X
	CONSUMER PROTECTION ANALYST	016X
POLICE		
	CHIEF OF POLICE	041X
	ASSISTANT CHIEF OF POLICE	039X
	DEPUTY CHIEF POLICE	037X
	ADMINISTRATIVE DIRECTOR - COMMUNICATIONS	037X
	ADMINISTRATIVE DIRECTOR - INTERNAL AFFAIRS	037X
	EXECUTIVE ASSISTANT	026X
PUBLIC LANDS		
	PUBLIC LANDS DIRECTOR	041X
	DEPUTY DIRECTOR, PUBLIC LANDS	037X
	GOLF DIVISION DIRECTOR	035X
	PARKS DIVISION DIRECTOR	035X

	URBAN FORESTRY DIVISION DIRECTOR	035X
PUBLIC SERVICES		
	DIRECTOR OF PUBLIC SERVICES	041X
	CITY ENGINEER	039X
	DEPUTY DIRECTOR OF OPERATIONS	038X
	SAFETY & SECURITY DIRECTOR	037X
	FACILITIES DIVISION DIRECTOR	035X
	FLEET DIVISION DIRECTOR	035X
	STREETS DIVISION DIRECTOR	035X
	COMPLIANCE DIVISION DIRECTOR	035X
	EXECUTIVE ASSISTANT	026X
PUBLIC UTILITIES		
	DIRECTOR OF PUBLIC UTILITIES	041X
	DEPUTY DIRECTOR OF PUBLIC UTILITIES	039X
	FINANCE ADMINISTRATOR PUBLIC UTILITIES	039X
	CHIEF ENGINEER - PUBLIC UTILITIES	037X
	WATER QUALITY & TREATMENT ADMINSTRATOR	037X
	EXECUTIVE ASSISTANT	026X
REDEVELOPMENT AGENCY		
	DIRECTOR, REDEVELOPMENT AGENCY	041X
	DEPUTY DIRECTOR, REDEVELOPMENT AGENCY	037X
SUSTAINABILITY		
	SUSTAINABILITY DIRECTOR	041X
	SUSTAINABILITY DEPUTY DIRECTOR	037X
	WASTE & RECYCLING DIVISION DIRECTOR	035X

Except for a change in job title or reassignment to a lower pay level, no appointed position on this pay plan may be added, removed or modified without approval of the City Council.

* Compensation for transitional positions, including city council member-elect, is set as provided under Chapter 2.03.030 of the Salt Lake City Code. Benefits for transitional employees are equivalent to those provided to full-time employees. Except for leave time, benefits for city council members-elect are also equivalent to those provided to full-time employees.

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Director of Legislative and Government Affairs

The Director of Legislative and Government Affairs reports to the City Attorney and is responsive to both the Legislative and Administrative branches of Salt Lake City government.

The Director is responsible for monitoring and interpreting state legislation, appropriations and authorizations, and proposed or existing state regulations, keeping both the Legislative and Administrative branches of Salt Lake City government informed of legislative impacts to the City, and advising and developing policy responses.

Incumbent must be able to work extended hours and on weekends as needed, especially while the Legislature is in session.

Duties:

- Helps ensure City departments are apprised of existing and proposed state regulations and laws and ensures such regulations and laws are fully implemented.
- Knows City legislative priorities and advocates for City legislative priorities before the State legislature.
- Communicates effectively between the Administrative and Legislative branches of Salt Lake City government to ensure that the City's legislative priorities are agreed-upon and clearly communicated internally and externally.
- Knows City department-specific legislative priorities and negotiates the acceptable City priority when multiple departments have different/conflicting priorities.
- Ensures City departments and Administrative and Legislative branches of government timely receive information necessary to understand and participate in City legislative priorities.
- Participates with City elected officials and department leadership in establishing direction, goals, and policies.
- Meets with staff in both branches of City government to determine needs and challenges.
- Oversees staff in the Office of Legislative Affairs and outside contracted lobbyists, and helps set goals for performance.
- Ensures compliance with applicable federal and/or state laws, regulations, and/or City rules, standards and guidelines, etc.
- Represents City interests on key legislative issues, task forces, committees, etc. and/or drafts legislation, find sponsors, proposes amendments, etc.

- Ensures that legislation is implemented and followed.
- Works with both branches of City government and legislators if there are concerns in implementation.
- Identify and prioritize system changes and improvements in legislative processes.
- Demonstrate and utilize knowledge and understanding of best practices in working with the legislature.
- Supervise subordinate personnel including hiring, determining workload and delegating assignments, training, monitoring and evaluating performance, and initiating corrective or disciplinary actions.
- Gives recommendations to both branches of City government regarding implementation of passed legislation.
- Tracks current events, legislation and other issues of interest to both branches of City government.
- Other duties as assigned.

Qualifications:

- Sufficient education to demonstrate an aptitude to perform above and related duties; AND minimum of six (6) years of progressively responsible experience directly related to municipal government administration, and state and local legislative processes; OR An equivalent combination of education and experience.
- Thorough knowledge of principles and practices of city government and legislative processes; Utah laws, regulations, and guidelines governing all aspects of municipal operations; legal and political issues affecting city operations and management.
- Considerable skill in the art of diplomacy and cooperative problem solving; establishing and maintaining effective working relationships with state, federal, and other local officials, elected officials and City residents.
- Ability to understand and interpret complex laws, rules, regulations, policies, and guidelines; establish and maintain effective working relationships with employees, other entities and the public; communicate effectively, verbally and in writing; implement cooperative problem-solving processes.

- The ability to communicate information and ideas so others will understand, including the ability to adapt communication.
- Collaborative with stakeholders and both branches of City government.
- The ability to think critically to help solve problems.
- The ability to tell when something is wrong or is likely to go wrong and help pull the right people together to solve it.
- Experience working with diverse communities.
- Strong planning/project management skills.

DRAFT

Attachments

A-13



Salt Lake City Corporation, Human Resources Department

Job Title: Finance **Grant** Analyst

Job Code Number: **002589** FLSA: **Exempt**

Pay Level: **27** EEO Code: **2**

Bargaining Unit: **600** Benchmark: **Research Analyst Grant Prog. Mgr.**

JOB SUMMARY:

The Finance Grant Analyst will be under the general direction of the Deputy Director of Finance. The Finance Grant Analyst will assist in the financial monitoring of multiple grants to ensure compliance with city financial processes as well as state and federal grant requirements. ,

TYPICAL DUTIES:

Assist the Deputy Controller with Financial support for Housing grants. This includes, but limited to:

- Working alongside other financial professionals.
- Preparing calculations in Excel
- Managing and approving payments through Workday
- Reviewing, reconciling, and administering controls for grant funds
- Analyzing, summarizing and/or reviewing data
- Reporting findings, interpreting results and/or making recommendations
- Collaborating with other team members
- Work to ensure budgets and budget amendments are reconciled.
- Assist in entering grants into Workday and managing the Workday Grants process.

Assist the Grant Manager with reporting and monitoring of grants. This includes, but not limited to:

- Assisting the Housing Stability division with City contracts and processes.
- Reviewing subrecipient contracts to ensure grant compliance.
- Serves as a liaison to provide administrative and technical guidance.
- Identifies, resolves, and ensures system compliance issues to follow State and Federal regulations, as well as City policies, procedures, and ordinances.
- Organizes and reviews grant files to ensure documentation is complete, maintained, and retained for appropriate audit trails.
- Prepares and presents reports for informational briefings and status updates.
- Performs other duties as assigned.

MINIMUM QUALIFICATIONS:

1. Bachelor's Degree from an accredited College or University in a related field such as accounting, business or finance and four years of years in contract and/or grant experience. Education and experience may be substituted on a year-for-year basis

2. Knowledge of finance and accounting theory, including generally accepted accounting principles.
3. Knowledge of administering and managing grants and contract policy, procedure, and guidelines under City, State, and Federal laws and regulations.
4. Knowledge of 2 CFR 200 Federal grant regulations.
5. Ability to communicate effectively both orally and in writing and build consensus with diverse backgrounds, with varied organizational needs and differing priorities.
6. Ability to coordinate with and instruct others, as necessary, to ensure compliance and accuracy.
7. Ability to independently bring tasks and projects to meet successful and timely resolution.
8. May require minimum amounts of travel to and from meetings, trainings, and conferences.
9. Occasional non-traditional working hours, which may include evening and weekend meetings.

PREFERRED QUALIFICATIONS:

1. Experience in federal grant administration.

WORKING CONDITIONS:

1. Light physical effort, comfortable working conditions, handling of light weights, intermittent sitting, standing and walking.
2. Considerable exposure to stressful situations as a result of report deadlines and human behavior.

Offers of employment are contingent on successful completion of a criminal background check in accordance with City policy and applicable law. Criminal offenses will be reviewed on a case-by-case basis and do not automatically disqualify a candidate from City employment.

The above statements are intended to describe the general nature and level of work being performed by persons assigned to this job. They are not intended to be an exhaustive list of all duties, responsibilities and skills required of personnel so classified.

All requirements are subject to possible modification to reasonably accommodate individuals with disabilities.

Position Review Information

Date: 10/28/2023

Departmental Approval: Mary Beth Thompson

HR Consultant Approval: Mike Sanchez

Compensation Approval: David Salazar

Notes: Update to minimum qualifications