



MOTION SHEET

CITY COUNCIL of SALT LAKE CITY
tinyurl.com/SLCFY25

TO: City Council Members

FROM: Ben Luedtke and Sylvia Richards

DATE: December 10, 2024 **UPDATED 6:34PM**

RE: **Budget Amendment Number Two of FY2025**

MOTION 1 – ADOPT ALL ITEMS

I move that the Council adopt an ordinance amending the Fiscal Year 2025 final budget of Salt Lake City including the employment staffing document only for items as shown on the motion sheet. I further move that the Council adopt a legislative intent statement requesting the Administration provide a written report to the Council evaluating the management, budget, policy, oversight, and other considerations for the City Prosecutor's Office structure and operations under the existing interlocal agreement model vs alternative models including bringing the functions back into the City Attorney's Office.

Staff note: Council Members do not need to read the individual items being approved below; they are listed for reference.

A-1: Purchase Additional City Fleet Vehicles (\$3.9 Million one-time from the Fleet Maintenance Fund Balance)

A-2: Enhanced Security Improvements at the Justice Court (\$200,000 from General Fund Balance then ongoing)

A-3: Community Oriented Policing Services or COPS Hiring Grant from the U.S. Department of Justice for Two New Sergeants and 10 New Police Officers (\$1 Million from Nondepartmental Holding Account and \$617,673 from General Fund Balance of which \$689,953 is ongoing)

A-4: Vehicles, Equipment, and Related Police Officer Costs Not Covered by the Homeless Shelter Cities State Mitigation Grant (\$877,832 one-time from General Fund Balance of which \$498,692 is ongoing)

A-5: Downtown Capital City Revitalization Zone 0.5% Sales Tax Budget (\$25,982,860 ongoing in a new dedicated fund)

A-6: 3200 West Complete Street Additions (\$100,000 one-time from the Quarter-cent Sales Tax for Transportation Fund Balance)

D-1: City Hall Earthquake Repair Insurance Funds Rescope (\$3,488,282 rescope in the CIP Fund)

D-2: Fleet Encumbrance Reappropriation (\$10,580,117 from Fleet Fund)

D-4: Landfill Projects (\$7 Million one-time in the CIP Fund; Budget Neutral from County Reimbursements)

D-5: Additional Funding for Kensington Neighborhood Byway (Rescope \$103,182 of CIP funds and \$42,833 of transportation impact fees both from a cancelled project)



D-6: Racial Equity in Policing Commission Recommended Trainings for the Police Department (\$240,950 one-time from the Nondepartmental Public Safety Reform Holding Account)

D-7: Prosecutor's Office Changes since Budget Amendment #1 (\$280,269 back to General Fund Balance; removing City Prosecutor FTE; and Rescope \$50,000 in the CIP Fund for Fifth Floor of City Hall feasibility and structural study)

D-8: 911 Department Reclassifying Two Positions (Budget Neutral)

D-9: University of Utah Donation for Sunnyside Park Improvements (\$4,200,000 one-time)

Note: per the donation agreement as part of item F-2, "the City shall deposit the Donation into a special donation fund managed by City's finance department ("Special Revenue Fund"). City shall use the Donation solely for the Project (and not for deferred maintenance or repairs except as required to accomplish new, renovated, or upgraded amenities and infrastructure), except that the City may use a portion of the Donation to mitigate the loss of the softball fields currently in Sunnyside Park to other City parks, per City requirements ("Field Mitigation") provided that City first deposits an equal amount into the Special Revenue Fund prior to expending any such funds on the Field Mitigation guaranteeing that at least \$4,200,000 will be invested in Sunnyside Park."

D-10: Expense Budget Transfer from Non-departmental to the Police Department and Fire Department for Wages (\$2,131,513 from Non-departmental; \$1,047,521 to the Fire Department and \$1,083,992 to the Police Department)

E-1: TTIF 200 South Transit Corridor Project (\$1,800,000 from Misc. Grants Fund)

E-2: TTIF 400 South Multi-Use Trail (\$6,356,000,000 from Misc. Grants Fund)

E-3: TTIF West Temple Bike Transit Connections (\$1,326,000 from Misc. Grants Fund)

E-4: TTIF Westpointe/Jordan Meadows Neighborhood Byway (\$900,000 from Misc. Grants Fund)

E-5: FY24 COPS Law Enforcement Mental Health and Wellness Act (\$98,786 from Misc. Grants Fund)

E-6: FY 24 COPS Hiring Program (\$1,500,000 from Misc. Grants Fund)

F-2: University of Utah Sunnyside Donation (\$4,200,000 from Donations Fund)

G-1: Mental Health Services to First Responders (\$47,556 from Misc. Grants Fund)

G-2: Utah State Board of Education Snack Grant (\$6,000 from Misc. Grants Fund)

G-3: State of Utah, Department of Public Safety, Bureau of Emergency Medical Services (BEMS) (\$9,642 from Misc. Grants Fund)

G-4: Emergency Management Performance Grant (\$18,000 from Misc. Grants Fund)

I-1: City Hall Physical Security Improvements Holding Account Release (\$123,133 one-time)

I-2: Request to Reappropriate Funds for Reconnecting Communities Federal Grant for Local Match (\$1.24 Million – Funding Our Future's Fund Balance)

I-3: Ivory University House Student Housing Project (\$330,000 from FOF for Year One / FOF Housing Allocation to CAN for Years Two through Five)

I-4: Informal Public Benefits Analysis: Utility Rate Stabilization Fee Waiver

I-5: Aligning Appointed Pay Plan with the Council Office Staffing Document

MOTION 2 – NOT ADOPT

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