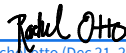




DEPARTMENT OF FINANCE

CITY COUNCIL TRANSMITTAL

  
rachel.otto (Dec 21, 2023 09:12 MST)

Rachel Otto, Chief of Staff

**Date Received:** 12/21/2023

**Date sent to Council:** 12/21/2023

**TO:** Salt Lake City Council  
Darin Mano, Chair

**DATE:** December 19, 2023

**FROM:** Mary Beth Thompson, Chief Financial Officer 

**SUBJECT:** Salt Lake City Library Budget Amendment #1

**SPONSOR:** NA

  
Greg Cleary (Dec 19, 2023 15:43 MST)

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

**DOCUMENT TYPE:** Budget Amendment Ordinance

**RECOMMENDATION:** The Administration recommends that, subsequent to a public hearing, the City Council adopt the following amendments to the FY 2023-24 Library Fund adopted budget.

**BUDGET IMPACT:**

	REVENUE	EXPENSE
LIBRARY FUND	\$ 229,670.00	\$ 229,670.00
<b>TOTAL</b>	<b>\$ 229,670.00</b>	<b>\$ 229,670.00</b>

**BACKGROUND/DISCUSSION:**

When the Salt Lake City Council (the Council) adopted the Library's FY24 budget, the Library was informed that the new growth used in projecting property taxes revenues would generate about \$200,000 more than the estimate used in preparing the budget. In addition, the amount allowed for the judgment levy was \$193,000 higher than was budgeted. The Council adopted the higher amounts, which allowed the \$393,000 difference to go to the Library's fund balance.

Given the additional property tax revenue anticipated in FY24, Administration is proposing amendments to the FY24 budget for the following items, totaling \$229,670. The following memo provides additional detail and information on this item.

**PUBLIC PROCESS:** Public Hearing

**MEMO | November 20, 2023**

To: Salt Lake City Library Board of Directors  
From: Deborah Ehrman, Interim Executive Director  
Re: Budget Amendment 1 for FY2023-24

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When the Salt Lake City Council (the Council) adopted the Library's FY24 budget, the Library was informed that the new growth used in projecting property taxes revenues would generate about \$200,000 more than the estimate used in preparing the budget. In addition, the amount allowed for the judgment levy was \$193,000 higher than was budgeted. The Council adopted the higher amounts, which allowed the \$393,000 difference to go to the Library's fund balance.

The Board may recall that the FY24 budget included a three percent total increase for longevity and COLA. In addition, the percent increase used to budget the employee health insurance was about half of the actual percent increase once quotes were received.

Given the additional property tax revenue anticipated in FY24, Administration is proposing amendments to the FY24 budget for the following items:

1. An additional one percent increase to the COLA amount for all Library employees and an adjustment in the employee health insurance rate to reflect the actual increase. The cost of these two adjustments would be \$166,240.
2. An increase of one FTE for the Safety team. The Library is experiencing a significant increase in the number of safety related incidents across the system, and branches have expressed a need for additional support from the Safety team. The cost of one additional safety associate would be \$63,430.

**General Fund – Proposed increase of \$229,670**

Account Name	Current Budget Amount	Requested Amt: COLA & Insurance	Requested Amt: Safety Position	Amended Budget
<b>Funding Source</b>				
Fund Balance-Appropriated	4,023,640	166,240	63,430	4,253,310
Total Revenue	\$4,023,640	\$166,240	\$63,430	\$4,253,310
<b>Expenditures</b>				
Salaries & Wages-Regular	12,858,000	112,800	42,900	13,013,700
Social Security-Regular	984,900	8,500	3,200	996,600
Employee Insurance	2,316,500	28,600	9,800	2,354,900
State Retirement	1,777,300	16,000	6,900	1,800,200
Workers Compensation	38,600	340	630	39,570
Total Expenditures	\$17,975,300	\$166,240	\$63,430	\$18,204,970

**Recommended Motion:**

Move to approve an increase in the Library's FY24 General Fund budget of \$229,670.

SALT LAKE CITY ORDINANCE

No. \_\_\_\_\_ of 2024

(Amending the Final Budget for the Library Budget of  
Salt Lake City, Utah for Fiscal Year 2023-24)

An ordinance amending Salt Lake City Ordinance No. 28 of 2023, which adopted the final budget for the Library fund of Salt Lake City, Utah, for the fiscal year beginning July 1, 2023 and ending June 30, 2024.

PREAMBLE

On June 23, 2023, the Salt Lake City Council adopted the final budget for the Library fund of Salt Lake City, Utah for the fiscal year beginning July 1, 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, copies of which are attached hereto, for consideration by the City Council and inspection by the public.

All conditions precedent to amend said budget have been accomplished.

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

SECTION 1. Purpose. The purpose of this Ordinance is to amend the final budget for the Library fund of Salt Lake City as approved, ratified and finalized by Salt Lake City Ordinance No. 28 of 2023.

SECTION 2. Adoption of Amendments. The budget amendments attached hereto and made a part of this Ordinance shall be, and the same hereby are adopted and incorporated into the budget for the Library fund of Salt Lake City, Utah for the fiscal year beginning July 1, 2023 and ending June 30, 2024, in accordance with the requirements of Section 10-6-128, of the Utah Code.

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

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

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

Passed by the City Council of Salt Lake City, Utah, this \_\_\_\_\_ day of \_\_\_\_\_, 2024.

\_\_\_\_\_  
CHAIRPERSON

ATTEST:

\_\_\_\_\_  
CITY RECORDER

Transmitted to the Mayor on \_\_\_\_\_

Mayor's Action: \_\_\_\_\_ Approved \_\_\_\_\_ Vetoed

\_\_\_\_\_  
MAYOR

ATTEST:

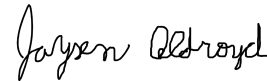
\_\_\_\_\_  
CITY RECORDER

(SEAL)

Bill No. \_\_\_\_\_ of 2024.

Published: \_\_\_\_\_.

Salt Lake City Attorney's Office  
Approved As To Form



\_\_\_\_\_  
Jaysen Oldroyd

Signature:   
Alejandro Sanchez (Dec 21, 2023 08:47 MST)

Email: [alejandro.sanchez@slcgov.com](mailto:alejandro.sanchez@slcgov.com)