



# COUNCIL STAFF REPORT

CITY COUNCIL of SALT LAKE CITY  
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**TO:** City Council Members

**FROM:** Ben Luedtke, Sylvia Richards  
Budget and Policy Analysts

**DATE:** December 10, 2024

**RE:** Budget Amendment Number 2 of Fiscal Year (FY) 2025

## Project Timeline:

1<sup>st</sup> Briefing: November 19, 2024

2<sup>nd</sup> Briefing & Public Hearing: Dec. 3, 2024

3<sup>rd</sup> Briefing & Potential Adoption Vote:  
December 10, 2024

## NEW INFORMATION

At the November 19 briefing, the Council passed three straw polls support of A-1, A-3, and A-4. The straw polls are for initiating paperwork to purchase police vehicles while the manufacturer is still accepting orders, and early job advertising for the 12 new police officers partially funded by the COPS hiring grant to help ensure they can participate in the January academy instead of waiting for the next academy in May. Straw polls indicate the Council's informal position on an item but are nonbinding and do not guarantee how the Council will vote. Below are new write-ups for items D-5, I-4, and I-5, and an updated vacancy report. The Council may consider closing the public hearing and adopting some or all items at the December formal meetings.

### **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)**

The Commission on Racial Equality in Policing (CREP) has recommended that the City initiate training for members of the Police Department on the history of policing in marginalized communities. This item would fund three new one-time trainings. If the Council approved this funding request, then \$1,290,439 would remain available in the public safety reform holding account for future uses. The trainings are intended to be developed and delivered, if possible, by local community-based trainers. A request for proposal would be developed to select the trainings.

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

At the November 12<sup>th</sup> meeting, the Council approved an amendment to the Consolidate Fee Schedule to allow for a waiver of the stabilization fee on water and sewer accounts if the line was unused for longer than 18-months. In accordance with Utah State Code 10-8-2, Council will include this item as part of the budget amendment to establish the minimal budget impact to the Utility. The waiver of fees will constitute less than a 1 percent impact to the Utility budget for the fiscal year. (10-8-2 (2)(b))

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

See Attachment 4 for the red lined version of the Appointed Pay Plan. Several changes are shown in the Council Office section including removing positions that no longer exist and adjusting titles and pay grades. All the changes are to bring the Appointed Pay Plan into alignment with the FY2025 staffing document the Council adopted as part of the last annual budget. There are no budget impacts from updating the Appointed Pay Plan.

## Updated Vacancy Report

The Finance Department provided a vacancy report dated October 25, 2024, which is summarized in the table to the right. It's organized from most to least year-to-date (YTD) savings. This is a snapshot of current full-time positions that are unfilled by the department. The report found 193 vacant positions in the City. This report excludes several types of positions if they are grant funded, seasonal or part-time, and some FTEs in the 911, Fire, and Police Departments that are authorized but unfunded to help with turnover (such as hiring entry level positions shortly before expected retirements / terminations). This report only reflects the current fiscal year so covering the period of July 1 – October 25. It does not reflect positions that have been vacant across multiple fiscal years. During the annual budget the Council requested that the Administration include vacancy analyses as part of the hybrid zero-based budgeting / program-based budgeting effort. Note the table shows both General Fund departments and enterprise fund departments. The 193 vacant positions are approximately 5.5% of all FTEs in the City.

| Department               | Estimated Salary Savings YTD | # of Vacant Positions | % of Department's Total FTEs |
|--------------------------|------------------------------|-----------------------|------------------------------|
| Airport                  | \$ 578,011                   | 38                    | 5.7%                         |
| 911                      | \$ 450,896                   | 24                    | 24.0%                        |
| Police                   | \$ 412,169                   | 35                    | 4.6%                         |
| Public Utilities         | \$ 359,453                   | 28                    | 5.9%                         |
| Fire                     | \$ 216,582                   | 18                    | 4.4%                         |
| Community & Neighborhood | \$ 185,406                   | 11                    | 5.6%                         |
| City Council             | \$ 112,464                   | 4                     | 10.3%                        |
| Attorneys Office         | \$ 107,715                   | 4                     | 6.0%                         |
| Public Lands             | \$ 97,007                    | 9                     | 5.4%                         |
| Finance                  | \$ 77,819                    | 3                     | 3.5%                         |
| Public Services          | \$ 66,333                    | 9                     | 3.3%                         |
| RDA                      | \$ 64,222                    | 2                     | 5.7%                         |
| Economic Development     | \$ 56,477                    | 3                     | 12.8%                        |
| HR                       | \$ 35,448                    | 2                     | 6.0%                         |
| Sustainability           | \$ 13,984                    | 2                     | 3.1%                         |
| IMS                      | \$ 7,906                     | 1                     | 1.0%                         |
| <b>Grand Total</b>       | <b>\$ 2,841,892</b>          | <b>193</b>            | <b>5.5%</b>                  |

### Policy Question:

- **Regular Vacancy Reports** – The Council may wish to request that the Administration include regularly updated vacancy reports with budget amendments similar to how impact fees tracking reports are regularly provided. The Council could also request that departments provide updates on plans to address significant staffing issues such as a high number of vacancies, or key leadership positions that are vacant.

*Information below this line was provided at earlier briefings*

Budget Amendment Number Two includes 31 proposed amendments with \$54,211,296 in revenues and \$73,124,104 in expenditures of which \$3,477,524 is from General Fund Balance. The amendments are across seven funds with twelve proposed general fund positions for new police officers and one position (City Prosecutor) being removed that was previously added in Budget Amendment #1. Most expenses in this budget amendment are housekeeping items found in section D. One of these funds will be a new fund associated with the Downtown Capital City Revitalization Zone 0.5% sales tax. The amendments also include six new initiatives in section A and additional housekeeping and grant related items, and one donation-related item. There are also four Council-added items.

### Fund Balance

If all the items are adopted as proposed, including all the Council-added items, then the General Fund Balance would be projected at 13.9% which is \$4,627,100 above the 13% minimum target.

### Tracking New Ongoing General Fund Costs for the Next Annual Budget

The table of potential new ongoing General Fund costs for the FY2026 annual budget is available as Attachment 1 at the end of this document. If all the items in Budget Amendment #2 are adopted as proposed by the Administration, then the FY2026 annual budget could have \$1,704,055 of new ongoing costs. The total new ongoing costs from Budget Amendments 1 through 2 would be \$6,207,570. Note that of the total cost, \$4.1 million would be needed if the Homeless Shelter Cities State Mitigation grant is not available for FY2026.

### Straw Poll Requests

The Administration is requesting straw polls for three items listed below. Note that straw polls are an informal indication of the Council's support and are not legally binding. All three of the straw polls are being requested to allow Fleet to begin paperwork to help meet the ordering window for purchasing police vehicles. There is no closing

date, however, the manufacturer will stop accepting orders once available builds are filled, which is unpredictable.

Item A-1: Purchase Additional City Fleet Vehicles by using \$3.9 million from the Fleet Maintenance Fund Balance

Item A-3: FY 24-25 COPS Hiring Program Grant to allow early job advertising to help ensure recruits can participate in the January training academy

Item A-4: FY 24-25 Vehicles, Equipment, and Related Police Officer Costs Not Covered by the Homeless Shelter Cities State Mitigation Grant

## BACKGROUND/DISCUSSION:

No adjustments to the revenue budget are anticipated at this time.

| Revenue                      | FY24-FY25 Annual Budget | FY24-25 Amended Budget | New Projection through July 2024 | Amended Variance Favorable/(Unfavorable) |
|------------------------------|-------------------------|------------------------|----------------------------------|--|
| Property Taxes               | 138,046,542             | 138,046,542            | 138,046,542                      | -  |
| Sales, Use & Excise Taxes    | 120,916,200             | 120,916,200            | 120,916,200                      | -  |
| Franchise Taxes              | 14,450,000              | 14,450,000             | 14,450,000                       | -  |
| <b>Total Taxes</b>           | <b>273,412,742</b>      | <b>273,412,742</b>     | <b>273,412,742</b>               | -  |
| Charges For Services         | 5,845,724               | 5,845,724              | 5,845,724                        | -  |
| Fines & Forfeitures          | 2,935,035               | 2,935,035              | 2,935,035                        | -  |
| Interest Income              | 8,000,000               | 8,000,000              | 8,000,000                        | -  |
| Interfund Service Charges    | 32,128,467              | 32,128,467             | 32,128,467                       | -  |
| Intergovernmental Revenue    | 5,954,017               | 5,954,017              | 5,954,017                        | -  |
| Licenses                     | 20,179,072              | 20,179,072             | 20,179,072                       | -  |
| Miscellaneous Revenue        | 3,298,277               | 3,298,277              | 3,298,277                        | -  |
| Parking Meter Revenue        | 2,701,331               | 2,701,331              | 2,701,331                        | -  |
| Parking Tickets              | 1,500,000               | 1,500,000              | 1,500,000                        | -  |
| Permits                      | 18,810,172              | 18,810,172             | 18,810,172                       | -  |
| Property Sale Proceeds       | 10,300                  | 10,300                 | 10,300                           | -  |
| Rental & Other Income        | 1,040,389               | 1,040,389              | 1,040,389                        | -  |
| Operating Transfers In       | 5,495,833               | 5,495,833              | 5,495,833                        | -  |
| <b>Total W/O Special Tax</b> | <b>107,898,617</b>      | <b>107,898,617</b>     | <b>107,898,617</b>               | -  |
| Sales Tax Addition 1/2%      | 56,484,479              | 56,484,479             | 56,484,479                       | -  |
| <b>Total General Fund</b>    | <b>437,795,838</b>      | <b>437,795,838</b>     | <b>437,795,838</b>               | -  |

## Fund Balance Chart

The Administration's chart below shows the current General Fund Balance figures. Fund balance has been updated to include proposed changes for BA#1. Note that some Council-added items are proposed to use more from Fund Balance than shown in the table below.

### FUND BALANCE CHART

|   | FY2024 Budget |              |              | FY2025 Budget |               |               |
|---|---------------|--------------|--------------|---------------|---------------|---------------|
|   | FOF           | GF Only      | TOTAL        | FOF           | GF Only       | TOTAL         |
| Beginning Fund Balance                      | 24,309,089    | 178,266,652  | 202,575,741  | 18,112,496    | 95,271,568    | 113,384,064   |
| Budgeted Change in Fund Balance             | (3,657,641)   | (29,211,158) | (32,868,799) | (4,162,906)   | (36,664,442)  | (40,827,348)  |
| Prior Year Encumbrances                     | (2,538,952)   | (18,618,979) | (21,157,931) |               |               |               |
| Estimated Beginning Fund Balance            | 18,112,496    | 130,436,515  | 148,549,011  | \$ 13,949,590 | \$ 58,607,126 | \$ 72,556,716 |
| Beginning Fund Balance Percent              | 34.61%        | 33.26%       | 33.42%       | 22.72%        | 13.99%        | 15.10%        |
| Year End ACFR Adjustments                   |               |              |              |               |               |               |
| Revenue Changes                             | -             | -            | -            |               |               |               |
| Expense Changes (Prepays, Receivable, Etc.) |               | (2,484,423)  | (2,484,423)  |               |               |               |
| Fund Balance w/ ACFR Changes                | 18,112,496    | 127,952,092  | 146,064,588  | 13,949,590    | 58,607,126    | 72,556,716    |
| Final Fund Balance Percent                  | 34.61%        | 32.63%       | 32.86%       |               |               |               |
| Budget Amendment Use of Fund Balance        |               |              |              |               |               |               |
| BA#1 Revenue Adjustment                     | -             | -            | -            |               |               | 469,408       |
| BA#1 Expense Adjustment                     | -             | (204,200)    | (204,200)    |               |               | (2,468,933)   |
| BA#2 Revenue Adjustment                     | -             | -            | -            |               |               | -             |
| BA#2 Expense Adjustment                     | -             | 763,950      | 763,950      |               | (1,887,524)   | (1,887,524)   |
| BA#3 Revenue Adjustment                     | -             | -            | -            |               |               |               |
| BA#3 Expense Adjustment                     | -             | (3,046,220)  | (3,046,220)  |               |               |               |
| BA#4 Revenue Adjustment                     | -             | -            | -            |               |               |               |
| BA#4 Expense Adjustment                     | -             | (2,890,480)  | (2,890,480)  |               |               |               |
| BA#5 Revenue Adjustment                     | -             | 5,513,148    | 5,513,148    |               |               |               |
| BA#5 Expense Adjustment                     | -             | (32,816,722) | (32,816,722) |               |               |               |
| BA#6 Revenue Adjustment                     | -             | -            | -            |               |               |               |
| BA#6 Expense Adjustment                     | -             | -            | -            |               |               |               |
| Change in Revenue                           | -             | -            | -            |               |               |               |
| Change in Expense                           | -             | -            | -            |               |               |               |
| Fund Balance Budgeted Increase              | -             | -            | -            |               |               |               |
| Adjusted Fund Balance                       | 18,112,496    | 95,271,568   | 113,384,064  | 13,949,590    | 56,719,602    | 68,669,667    |
| Adjusted Fund Balance Percent               | 34.61%        | 24.29%       | 25.51%       | 22.72%        | 13.54%        | 14.29%        |
| Projected Revenue                           | 52,338,120    | 392,166,803  | 444,504,923  | 61,397,384    | 419,006,975   | 480,404,359   |

Based on those projections adjusted fund balance is projected to be at 14.29%. The additional Council-added items would result in a Fund Balance projected to be at 13.9%.

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 opening 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

## Vacancy Report (193 Vacant Positions)

The Finance Department provided a vacancy report dated October 25, 2024 which is summarized in the table to the right. This is a snapshot in time of current full-time positions that are unfilled by department. The report found 193 vacant positions in the City. This report excludes several types of positions if they are grant funded, seasonal or part-time, and some FTEs in the 911, Fire, and Police Departments that are authorized but unfunded to help with turnover (such as hiring entry level positions shortly before expected retirements / terminations). This report only reflects the current fiscal year so covering the period of July 1 – October 25. It does not reflect positions that have been vacant across multiple fiscal years. During the annual budget the Council requested that the Administration include vacancy analyses as part of the hybrid zero-based budgeting / program-based budgeting effort.

| Department                | Estimated Salary Savings YTD | # of Vacant Positions |
|---------------------------|------------------------------|-----------------------|
| Police                    | \$ 412,169                   | 35                    |
| Public Services           | \$ 66,333                    | 9                     |
| Public Lands              | \$ 97,007                    | 9                     |
| Community & Neighborhoods | \$ 185,406                   | 11                    |
| Finance                   | \$ 77,819                    | 3                     |
| Public Utilities          | \$ 359,453                   | 28                    |
| Fire                      | \$ 216,582                   | 18                    |
| Economic Development      | \$ 56,477                    | 3                     |
| 911                       | \$ 450,896                   | 24                    |
| Attorneys Office          | \$ 107,715                   | 4                     |
| HR                        | \$ 35,448                    | 2                     |
| City Council              | \$ 112,464                   | 4                     |
| Airport                   | \$ 578,011                   | 38                    |
| Sustainability            | \$ 13,984                    | 2                     |
| IMS                       | \$ 7,906                     | 1                     |
| RDA                       | \$ 64,222                    | 2                     |
| <b>Grand Total</b>        | <b>\$ 2,841,892</b>          | <b>193</b>            |

## Impact Fee Unallocated “Available to Spend” Balances and Refund Tracking

Updated balances of impact fees are anticipated to be available later this month. There is one item (D-5) in this budget amendment that would rescope transportation impact fees from one project to another. There are no proposed new appropriations of impact fees at the time of publishing this staff report.

## Section A: New Items

*Note: to expedite the processing of this staff report, staff has included the Administration’s descriptions from the transmittal for some of these items.*

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

The Administration is requesting \$3.9 million of one-time previously appropriated but unspent Fleet funding for the purchase of vehicles as follows:

| Department         | Current Acquire & Capital Cost | Number Of Assets |
|--------------------|--------------------------------|------------------|
| CED                | \$147,980.46                   | 4                |
| Fire               | \$1,900,000.00                 | 1                |
| Police             | \$464,625.75                   | 5                |
| Streets            | \$1,381,834.61                 | 5                |
| <b>Grand Total</b> | <b>\$3,894,440.82</b>          | <b>15</b>        |

If this item is approved by the Council, the Administration estimates the amount remaining in the Fleet Fund will be \$1.5 million, which is historically much lower than previous years. In response to the question as to whether Fleet has a new policy not to maintain a fund balance, Fleet Administration indicated the following:

“Fleet’s budget is divided into two funds, Maintenance and Replacement. Internal service funds, in this case Fleet’s Maintenance Fund, should never carry a large fund balance as it is an internal operation for departments in the City. The Fleet “new vehicle fund” (aka replacement fund) should carry a minimal fund balance.”

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

In August of 2024, the Justice Court Administration received a Vulnerability Assessment Report which evaluated the

Court's security both inside and outside the Court building. The Administration is requesting \$200,000 in ongoing funding for security improvements at the Justice Court.

The Court may need to make future funding requests to implement other recommendations but may also satisfy those needs through the Department of Public Service Safety and Security via a CIP application. This budget amendment request addresses the primary and time sensitive need of the Court at this time, according to the report.

*Policy Question:*

**Potential Efficiencies by Combining Security between City Facilities** – Council Members may wish to ask the Administration whether efficiencies could be gained by combining Justice Court security efforts with City Hall, Washington Square, and Library Plaza security.

**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)**

*This item is related to item E-6 later in the staff report which is the budget step to accept the \$1.5 million grant from the DOJ. A-3 is the required local match from the City's General Fund.*

The City was awarded \$1.5 million from the U.S. Department of Justice's Community Oriented Policing Services or COPS hiring grant. It partially funds 12 new police officer FTEs that will form two squads dedicated to the Jordan River Trail and surrounding neighborhoods. The grant requires the City to maintain employment of the new police officers for at least 12 months after the 36 months that the grant helps pay for. Historically, the City has successfully applied for and received COPS hiring grants multiple times and has retained the officers beyond the required four-years.

Over the four-year term, the grant provides \$1.5 million and the General Fund will need to budget \$5,480,115. The table below breakout these estimated costs by fiscal year. When the grant term ends, \$2,071,325 is the fully loaded estimated annual cost for the General Fund to continue employing the 12 new police officer FTEs.

| <i>COPS Hiring Grant<br/>48 Month Term</i> | <b>FY2025<br/>(6 months)</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028<br/>(6 months)</b> | <b>Total<br/>(FY2025 -<br/>FY2028)</b> |
|--|------------------------------|---------------|---------------|------------------------------|--|
| <b>General Fund<br/>Budget Costs</b>       | \$1,617,673                  | \$1,285,642   | \$1,566,052   | \$1,010,750                  | \$5,480,117                            |

In the annual budget, the Council created a \$1 million holding account in Nondepartmental for TBD Jordan River trail service level improvements. The funds were intentionally left flexible to respond to different needs along the river and adjacent trail. The Administration is proposing to use the full \$1 million to help meet the required \$1,617,673 local matching funds for the COPS hiring grant. The remaining \$617,673 would come from General Fund Balance.

This item would approve ongoing costs that would be covered by the General Fund this fiscal year for:

- \$383,228 for the local match of salaries and benefits,
- \$306,725 for equipment and supplies, and
- \$45,720 for 12 body cameras and associated software licenses

One-time costs covered by the General Fund include:

- \$787,800 transfer to the Fleet Fund for new vehicles, and
- \$94,200 transfer to the IMS Fund for computers, software, mobile data terminals, and radios

Timing of New Jordan River Trail Police Squads and Police Department Staffing Update

The Department reports an academy class is scheduled to begin in January. New recruits typically take 10 months to complete the academy and field training. When the 12 new recruits complete training they will be placed in patrol positions and a corresponding 12 experienced patrol officers will be transferred into the new Jordan River police squads. The public could start seeing the newly created squads in October or November next year. The Department is recommending this approach to avoid creating a shortfall in patrol staffing levels.

If this item is approved, then the total staffing of police officers would increase to 630 FTEs (not counting 20 authorized but unfunded positions to help reduce turnover fluctuations). This includes 598 police officers paid by the General Fund, and 32 partially or fully covered by grants: 1 for the DEA Metro Narcotics Task Force, 12 from this new COPS hiring grant, and 19 by the Homeless Shelter Cities State Mitigation Grant.



The Departments reports 12 police officers are currently unavailable due to being on leave and 46 are in training.

**STRAW POLL REQUEST:** The Administration is requesting a straw poll on the \$787,800 for new police vehicles so the Fleet Division may initiate paperwork to place the order while the manufacturer is still accepting new orders. The purchase order could not be finalized until the Council formally votes to adopt this budget item. Vehicle manufacturer ordering windows have become less predictable in recent years. Some Council Members have also proposed including early job advertising of the 12 new positions to help ensure the recruits can be included in the January academy instead of waiting for the next scheduled academy in May.

*Policy Question:*

- **Short-term Resource Needs until New Squads are Deployed** – The Council may wish to ask the Administration what additional resources could help address public safety concerns along the Jordan River trail until the new squads are deployed in October / November next year?

**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)**

This is a follow up item from the annual budget that would shift ongoing costs from the Homeless Shelter Cities State Mitigation to the General Fund and provide one-time funding for police officers' vehicles, equipment, and related costs. The Homeless Shelter Cities State Mitigation Grant award this year is \$2,945,958 which is (-\$161,243) less than last year. Four new police officers were added this year bringing the total to 19 police officers funded by the grant. The police officers are dedicated to the geographic area around the Geraldine E. King and Gail Miller homeless resource centers. The grant also funds four civilian FTEs and a subaward to the Volunteers of America or VOA. The grant would need to be approximately \$4.1 million next year to fully cover the 23 FTEs, equipment, supplies, and subaward to the VOA. The grant is subject to annual appropriations by the Legislature and changes to the number of eligible municipalities.

Non-personnel costs related to the 19 police officers funded by the Homeless Shelter Cities State Mitigation Grant are proposed to shift to the General Fund. This shift better aligns eligible costs with reimbursement deadlines under the grant. For example, the City was unable to receive all reimbursable expenses under the grant in recent years because of difficulty aligning vehicle and equipment expenditures with the grant deadline. The smaller grant award is also insufficient to cover the cost of FTEs and all the vehicles and equipment needed by those FTEs.

The reduced grant award created a budget shortfall for ongoing costs would be covered by the General Fund:

- \$273,236 for ongoing supplies and equipment, and
- \$225,456 for ongoing police officer salaries

One-time costs covered by the General Fund include:

- \$262,600 transfer to the Fleet Fund for vehicles
- \$72,390 for 19 body cameras and associated software licenses
- \$44,150 transfer to the IMS Fund for computers, software, mobile data terminals, and radios

FY 24-25 State Homeless Mitigation Grant Officer Costs (\$877,832)

**STRAW POLL REQUEST:** The Administration is requesting a straw poll on the \$262,600 for new police vehicles so the Fleet Division may initiate paperwork to place the order while the manufacturer is still accepting new orders. The purchase order could not be finalized until the Council formally votes to adopt this budget item. Vehicle manufacturer ordering windows have become less predictable in recent years.

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

Following the action by City Council to adopt the participation agreement and project area with the City and Smith Entertainment Group, this item is to address the anticipated 0.5% sales and use tax revenue and expense (budget) for the remainder of Fiscal Year 2025.

It is anticipated that this action will result in approximately \$25,982,860 in revenues for the remainder of the fiscal year, resulting in expenses of \$25,982,860. The annual budget estimate is approximately \$56,484,479. As the agreement and notice period become finalized, a new Fund will be established and Finance staff will ensure adequate accounting measures to track, report and monitor the Downtown Revitalization Zone Sales Tax.

The Council voted to endorse the proposed participation agreement and project area on July 9, 2024, and submitted notice of the Council's endorsement to the Revitalization Zone Committee on August 30, 2024. The Revitalization Zone Committee approved the endorsed project area and participation agreement on September 17,

2024. The City Council adopted a resolution on October 1, 2024.

Per the Participation Agreement, the Administration plans to bring to the Council in a budget opening later this fiscal year a proposal to create the Public Benefit Account for ticket fee revenue and the 1% of sales tax revenues to cover the City's administrative expenses.

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

This request would fund a new opportunity to add sidewalks and bike lanes to bridge a gap in the active transportation network, connecting to West Valley City. 3200 West is a city arterial street which crosses under the 201 Freeway. UDOT is replacing the 201 Freeway bridge over 3200 West, which presents an opportunity for changes under the bridge -- a tricky spot for walking and bicycling due to a lack of bike lanes and disjointed sidewalks. This project would improve sidewalks and crosswalks, as well as add bike lanes under the bridge and through the interchange. UDOT's project is scheduled for 2025 construction.

UDOT only recently extended the opportunity for these active transportation improvements to be added to the bridge project and has asked the local municipalities (Salt Lake City and West Valley City) to contribute toward adding these safety improvements.

Transportation would like to consider using the County 1/4 cent Transportation fund for this request versus using General Fund balance.

In the annual budget, the Council appropriated \$2 million one-time for the Livable Streets Traffic Calming Program from the Quarter Cent Sales Tax for Transportation Fund Balance (separate from General Fund Balance). The Council expressed an interest to continue annual funding for that program to reach all high need neighborhood zones. It's estimated that there's \$1 million remaining unappropriated in the Quarter Cent Sales Tax for Transportation Fund Balance but this is pending confirmation by the annual financial audit in December / January. Alternatively, there is existing complete streets funding from CIP that is eligible to be used for this project.

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**Section D: Housekeeping Items**

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

In Fiscal Year 2023 \$7,252,300 was accepted by FM Global to pre-load funds for earthquake repairs to City Hall. Of this amount, \$3,764,018.74 (pending final invoicing) was spent and \$3,488,281.26 is remaining. The project is now being closed out and under warranty. The remaining balance has been approved by the insurer to complete multiple repairs to other facilities that have been deferred thus far. Since the earthquake damage was considered a one 'loss event,' all the FM Global funding is coming from one so-called 'bucket.' Since the City-County Building repairs are complete, this request is to place remaining funds in a holding account for FM Global-approved earthquake repair expenditures. This amount could change as projects are further along. When all repair projects are closed out, the remaining funds will be returned to FM Global. These funds are all insurance proceeds and will not impact the General Fund.

The Administration provided the below list of City buildings with eligible expenses from damage caused by the March 2020 earthquake. The damage to these facilities was less critical than to City Hall.

| Site/Location                        | Anticipated Completion Date |
|--------------------------------------|-----------------------------|
| Fire Station #8                      | March 2025                  |
| Fire Station #14                     | December 2025               |
| Pioneer Police Precinct              | April 2025                  |
| Public Lands Administration Building | May 2025                    |
| Fleet Shop Building                  | April 2025                  |
| Police Training Facility             | June 2025                   |
| Jordan Park Maintenance Bldg         | June 2025                   |
| Rose Park Golf Maintenance Shed      | June 2025                   |
| RAC Athletic Complex North Building  | June 2025                   |



|                           |             |           |
|---------------------------|-------------|-----------|
| Compliance Building       | 212 E 600 S | June 2025 |
| 234 E 600 S               |             | June 2025 |
| Central Business District | 240 E 600 S | June 2025 |
| Facilities                | 248 E 600 S | June 2025 |
| Justice Court Building    | 333 S 200 E | June 2025 |

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

This is the Fleet encumbrance rollover for vehicles that were committed to with the funds appropriated in Fiscal Year 2024 or earlier, but that have not been received or completed and put into service. A summary of rollover amounts is included below. An additional small amount of prior-year funding was encumbered for software upgrades, a purchase that was also not fully expended by year-end.

Fiscal Year 2023 Orders: \$2,863,947.37

Fiscal Year 2024 Orders: \$6,502,526.16

Upfit costs for all listed vehicles: \$1,213,643.47

Total Rollover Request: \$10,580,117.00.

#### **D-3: WITHDRAWN**

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

The landfill CIP account was funded with \$1.5M for various landfill projects that have been ongoing. The funds placed in the account are applied to individual projects and then reimbursed by the County back to the General Fund – which are considered as equal expense and revenue.

With the Council approved Environmental Engineer position, projects have been moving along at a much quicker timeline. The now-current project module is for the "South Header and methane collection wells" - for capture of methane gas emitting from the landfill which is then used for energy production. The construction start date has now moved up to Spring '25. This \$7M project will need funding secured before going out to bid this winter. The accelerated construction timeline is why this item is coming to the Council in a budget amendment.

#### **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)**

This request is to rescope funds from the existing Appropriation for 1300 S Bicycle Bypass (pedestrian) and the project for the- 1300 S Bicycle Bypass to construct a different bypass route than was originally envisioned at the time of the original CIP application in fiscal year 2015. The original east-west bypass route was to parallel 1300 South to the north; the east-west Kensington Neighborhood Byway parallels 1300 South to the south.

The original northern route became unfeasible after a lengthy design process as UDOT declined to permit a new bicycle/pedestrian crossing of State Street at Edith Avenue (1195 S) or Kelsey Avenue (1180 S) due to close proximity to the 1300 South signalized intersection. A portion of the original appropriation was used to make safety improvements to the TRAX rail crossing at Paxton Avenue, which then connects to existing bikeways on Main St. This leaves two funding sources as outlined below, both dedicated to the 1300 South Bicycle Bypass.

The East-West Kensington Neighborhood Bypass runs parallel to 1300 South at approximately 1500 South and will serve as a preferred bicycle route and alternative for those traveling East-West in the Ballpark neighborhood. The other funding source, a federal grant from the Wasatch Front Regional Council, has already been rescope to fund the Kensington Neighborhood Byway. This request seeks to add the City's portion of the 1300 S Bicycle Bypass to resolve a budget gap in the Kensington project, as UDOT has given approval for more significant improvements at State Street and 700 East compared to the budget developed for the original Kensington funding applications.

There is also an associated impact fee cost center tied to the original appropriation for 1300 S Bicycle Bypass found in the 1300 S Bicycle Bypass (pedestrian) for \$42,832.69. In consulting with the CIP Finance team, these funds will either need to be used on a project or returned to the Street/Transportation impact fee Fund.

The Council recently appropriated \$970,000 in FY2025 CIP for urban trails most of which is anticipated to go to this project's expanded scope. The Kensington Neighborhood Byway project has a current budget of \$2,472,823. The additional funding proposed in this item would increase the budget to \$2,618,838. If this item is approved, then the project's expanded scope is expected to be fully funded.

**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)**

At the time of publishing this staff report additional information was forthcoming on this item.

**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)**

This item is in response to a previous item noted on Budget Amendment 1. In Budget Amendment 1 (Item A-1), it was noted that the District Attorney's Office provided the City Attorney's Office notice of intent to termination the interlocal agreement between the city and County. This item was to bring the function and various staff under the City, resulting in termination of the contract effective December 31, 2024.

Following ongoing discussions, it was determined that the agreement will remain in place as is for the foreseeable future. As a result, this item is to reverse the budgetary impacts and actions outlined in Budget Amendment 1. It is important to note, however, that two (2) of the positions outlined in BA1 are proposed to remain as new, ongoing FTEs. The two (2) new FTEs are outlined below. The City Prosecutor FTE would be removed and the associated budget returned to General Fund Balance.

(1) Senior City Attorney – Class 39. The anticipated cost for 8 months is \$157,635.74 in FY25, or \$236,452 annually and; (1) Deputy Director of Administration - City Attorney's Office – Class 40 (New position). The anticipated cost for 9 months is \$186,547 in FY25, or \$248,729 annually.

Additionally, in BA1, the administration proposed \$280,000 be rescoped and transferred to the CIP Fund to lease office space, utilities, tenant improvements, furniture, fixtures, and equipment. Following council discussion, the amount was increased to \$472,298. This action is also being reversed, however, \$50,000 is to remain in the CIP Fund to conduct a feasibility and structural study for the current City Attorney's (department) office space at City Hall and the remainder of the Fifth Floor.

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

The 911 Department is proposing to reclassify an existing appointed executive assistant at pay grade 26 to a merit Business System Analyst at pay grade 28. The change is intended to increase the technical expertise within the Department and improve collaboration with IMS.

The second reclassification is an existing appointed deputy director at pay grade 32 to a merit assistant director at pay grade 31. There are currently four merit assistant directors in the 911 Department which would increase to five under this proposal. The assistant directors have been described as like division directors which are typically appointed. There would no longer be a deputy director position in the 911 Department. A job description for the assistant director position is available as Attachment 3.

Both reclassifications would change appointed positions to merit positions. The Administration included an update to the Appointed Pay Plan in the transmittal that would require Council approval. The net impact of the pay grade changes is estimated to be budget neutral so no additional funding would be needed.

*Policy Question:*

- **No Deputy Director in the 911 Department** – The Council may wish to discuss with the Administration how the 911 Department would function without a deputy director, especially in stances when the director is unavailable. Over the years, some departments have proposed removing deputy directors and the Council approved it but later the departments returned requesting to restore the deputy director positions. This most recently occurred with the HR department.

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

The City received a donation from the University of Utah for \$4,200,000 for improvements at Sunnyside park (See Initiative F-2). This funding has been received through the Donation fund and will be transferred to the CIP fund to facilitate the improvements planned for 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)**

As part of the Fiscal Year 2025 Adopted Budget, budget was captured in Non-departmental to account for the additional budget necessary to support increased Police and Fire wages because of updated MOUs. This item is to transfer those funds from Non-departmental to the Police and Fire Department budgets, as follows:

General Fund: \$1,854,416  
Funding Our Future: \$277,097  
Fire Department: \$1,047,521  
Police Department: \$1,083,992

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*Staff note: Items E-1 through E-4 are capital projects receiving nearly \$10.4 million in grants from the State Transit Transportation Investment Fund or TTIF. The City Transportation Division provided a presentation about these four projects which is available as Attachment 2.*

## **Section E: Grants Requiring No Staff Resources**

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

This budget amendment is to recognize the City's funding availability grant award in the amount of \$1,800,000 for the purpose of completing the 200 South Transit Corridor project. Project Description: The 200 South Transit Corridor Technology Upgrades will evaluate bus transit operations on 200 South between roughly 600 west and University Street and identify strategies for improvement. The focus of the project will be on improving bus operations through upgrades to intersection controls, which will likely include a combination of transit signal priority (TSP), detection systems, cabinet/controller hardware, fiber optic communication, and connected vehicle (V2X) systems. Salt Lake City has already made significant investments to rebuild the street to establish a Business Access and Transit (BAT) lane and boarding islands; this project follows the initial roadway construction with focus on transit operations and technology upgrades to further enhance the transit capacity and safety of the 200 South Transit Corridor.

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

This budget amendment is to recognize the City's funding availability grant award in the amount of \$6,356,000 for the purpose of completing the 400 South multi-use trail. UDOT and SLC are partnering to create a multi-use trail on the south side of 400 South from 900 West to 200 West, including the viaduct bridge over the railroad tracks. The corridor is an important east/west connector and the project aims to maintain current vehicular capacity while establishing a safe dedicated corridor for people walking, biking and rolling. The trail will feature art to enhance the character of the surrounding area and make traveling along the trail an enjoyable experience.

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

This budget amendment is to recognize the City's funding availability grant award in the amount of \$1,326,000 for the purpose of completing the West Temple Bike Transit Connections. West Temple Bike Transit Connections-the project will add buffered bike lanes in both directions of West Temple from Market Street to North Temple, improve pedestrian crossings by adding medians and/or bulb outs and HAWK signals at the Market Street, Pierpont Street, and 150 South crosswalks, and improve bus stops including bus boarding islands at a new protected intersection at 300 South.

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

This budget amendment is to recognize the City's funding availability grant award in the amount of \$900,00 for the purpose of completing the Westpointe/Jordan Neighborhood Byway. The Westpointe/Jordan Meadows Neighborhood Byway will integrate active transportation infrastructure into the local street network to create a north-south route through the Westpointe and Jordan Meadows neighborhoods that runs west of and parallel to Redwood Road. This project will improve bicycling and walking along this route and increase neighborhood access to the Green Line TRAX and planned SLC Westside Transit Hub. This route will provide access to transit at several points; notably to TRAX on the south end, along the route itself and on 700 North. Also, it will enhance connectivity to the Northwest middle School, Westpointe Park, Escalante Elementary School and Utah State Office complex at 1950 West North Temple.

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

This budget amendment is to recognize the City's funding availability through a grant award in the amount of \$98,786 for the purpose of providing wellness and mental health resources to the police department. Project Description: Salt Lake City will receive a grant under the DOJ through the COPS Office. Salt Lake City will use FY24 LEMHWA funding to support training for the Wellness team, peer mentoring training for Peer support team including a mobile wellness app for employees and their families and accompanying training; and overtime for Peer Support Team to expand services in the department.

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

*Staff note: This item is related to item A-3 earlier in the staff report which is the budget step to authorize 12 new police officer FTEs on the staffing document and provide \$1.6 million from the City's General Fund as the required*

*local match to the \$1.5 million COPS hiring grant.*

This budget amendment is to recognize the City's funding availability through a grant award in the amount of \$1,500,000 for the purpose of hiring 12 new officers. Project Description: The Police Department will hire 12 new police officers to facilitate deployment of 12 current officers who will be assigned to newly created squads. The squads will focus on crime reduction, community safety, and expansion of services in areas to include the City's portion of the Jordan River Trail, as well as City parks and other recreational areas and residential and business areas.

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## **Section F: Donations**

### **F-1: WITHDRAWN**

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

This budget amendment is to recognize the City receiving a donation from the University of Utah for \$4,200,000 for improvements at Sunnyside park. Per the donation agreement with the University, the University will provide \$1.0 million within 30 days of the effective date of the agreement. The remaining balance will be deposited into a third-party escrow account within 30 days of receipt of the City's notice that it has completed its public engagement process to determine the improvements.

Quarterly progress payments will be released to the City from the escrow based on a construction schedule mutually agreed upon by the City and the University. Per the agreement, these funds must be used for the project determined by the public engagement process. The City may not use these funds for deferred maintenance or repairs except as required to accomplish new, renovated, or upgraded amenities and infrastructure. Per the agreement, the City may also use these funds toward mitigating the loss of the softball fields currently in Sunnyside park to other City parks. The funds from this donation will be deposited in the City's Donations special revenue fund and transferred to a CIP fund to be used for the Project (see Initiative D-10 for CIP Funding).

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## **Section G: Grant Consent Agenda No. 4**

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

Funding to support a year of a comprehensive and data-driven mental health and wellness platform to enhance the mental well-being of its first responders. A platform of this type will provide essential wellness tools for early detection and intervention, including web-accessible peer support and a wellness resource toolkit accessible through iOS and Android-driven applications offering clinically validated wellness sessions and learning modules specifically tailored for first responders, their families, and retirees. This resource will provide first responders with the tools to build resilience and maintain mental wellness. Additionally, this will cover the cost of two mental health trainings for SLC 911 (Help is on the way for Dispatch Training and an Emotion Intelligence training for SLC 911 managers.). This grant is provided by the Utah State Department of Public Safety. The Public Hearing was held June 11, 2024.

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

The Division of Youth and Family Services submitted a renewal application for reimbursement to provide nutritious snacks to Youth City participants during summer of 2024. The Public Hearing was held on July 9, 2024.

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

This is Salt Lake City's annual BEMS grant from the state. Under Utah Code Ann. 53-2d-207, BEMS is allowed to award annual grants to emergency medical services providers from the EMS Per Capita grant funds to assist in providing emergency medical services. The Public Hearing was held March 5, 2024.

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

This is Salt Lake City's annual BEMS grant from the state. Under Utah Code Ann. 53-2d-207, BEMS is allowed to award annual grants to emergency medical services providers from the EMS Per Capita grant funds to assist in providing emergency medical services. The Public Hearing was held June 11, 2024.

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## **Section I: Council-Added Items**

### **I-1: City Hall Physical Security Improvements Holding Account Release (**

On June 26, 2024 the Administration sent a transmittal requesting the Council release \$123,133 for two projects described below. In Budget Amendment #5 of FY2023, the Council put \$1 million into a CIP Fund holding account for one-time to be determined physical security improvements to City Hall. If the Council approved releasing these funds, then the holding account would have a remaining balance of \$586,867. The Council previously approved releasing some funds in January this year: \$83,733 for Camera System Upgrades (hardware and software): The current camera system in use throughout the City and City Hall, manufactured by Pelco, is outdated and its software license is

set to expire at the end of 2024.

Due to the outdated technology and expiring license, the cameras and servers they operate on require replacement. The City will be migrating to Milestone's system for use in City Hall. Milestone has already been successfully implemented by the SLC Police Department in the Public Safety Building. Transitioning to Milestone will ensure enhanced security and uniformity across the City infrastructure. **\$39,400** is needed for Emergency Notification System Upgrades (hardware in three buildings). Emergency Management will be transitioning from the current RAVE emergency notification platform to Titan HST. The Emergency Management Division will cover the subscription cost; however, there is a hardware component associated with this change that needs funding. The necessary hardware will be initially installed at City Hall, Plaza 349, and the Public Safety Building to support this new system. This first phase will inform future deployments of hardware at other buildings.

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

This is a reappropriation as the local matching funds for a federal reconnecting communities grant the City was awarded to study and recommend solutions to the east-west transportation divide created by several railroad tracks and Interstate 15. The study has a total budget of \$3.74 million. UDOT is acting as the financial administrator for the City. The Federal Highway Administration preferred this arrangement in part because UDOT already has the systems to regularly manage federal transportation funds and meet the compliance requirements. The funding sources are:

- \$1.97 million from the federal reconnecting communities planning grant
- \$1.24 million from the General Fund
- \$500,000 from UTA
- \$25,000 from the RDA
- \$5,000 from Public Utilities

Staff has communicated to the Administration Council Member interest in submitting federal grant applications for implementation construction funding. Those applications may need to be submitted before the study is finalized which could be in two years. There are limited federal funding opportunities to implement the results of the study but the largest federal grants are scheduled to only be available for two or three more years. Most of these construction grants are authorized by the Inflation Reduction Act and Bipartisan Infrastructure Law. Congressional authorization would be needed to extend most of these grants beyond the next two or three years.

### *Policy Question:*

**Request Local Matching Funds in Annual Budget for Construction Grant Applications** – The Council may wish to request that the Administration include local matching funds in the next annual budget in anticipation of the City applying for implementation construction grants from the Federal Government. The U.S. Department of Transportation has previously provided guidance that grant applications are more competitive when there are local matching funds and a coalition of supporting organizations.

## **I-3: Ivory University House Student Housing Project (\$350,000 from FOF for Year One / FOF Housing Allocation to CAN for Years Two through Five)**

Council Member Petro has requested the Council's consideration on this item. The Ivory Foundation has approached the City about contributing towards the Ivory University House, a student housing project they are building adjacent to the University of Utah campus on land owned by the Church of Jesus Christ of Latter-Day Saints. The City does not currently have a financing tool to facilitate the development of affordable student housing in the manner that the City has financing tools to facilitate general affordable housing, which is why this is coming through a budget amendment request. Additionally, while tax credit programs like LIHTC are available for income-qualified persons on an Area-Median-Income (AMI) basis, no such tool exists to help facilitate affordable student housing. The following are general aspects of the proposal:

- 25% of the student housing would be set aside for graduates of Salt Lake City school district high schools who qualify for the highest amount of financial aid as determined through the student's Free Application for Federal Student Aid (FAFSA). This would guarantee that the family of the student is need based and not just the student. Those families would also likely qualify for many of the other affordable housing developments that the City invests in.
- This would serve approximately 150 students per year.
- The City would allocate \$350,000 per year for 5 years to the project, through the City's Funding our Future housing allocation for a total of \$1.75 million. The initial year would come from Funding our Future fund balance.
- The term of the deed restriction on the affordable spaces is proposed to be 30 years in exchange for the City's investment.

- The City would require annual reports including the number of students served.

The Administration is still working on details that could be included in a potential contract, should the Council approve this funding. Because it would be a contractual obligation for 5 years, it would be included in Funding our Future budget appropriations for the next 4 budget cycles and would be removed from the budget once the term of the contract is complete.

*Policy Questions:*

**Long-term City Strategy for Affordable Student Housing** – The Council may wish to ask the Administration if it would like to consider a longer-term strategy for the City to use its housing dollars to facilitate affordable student housing for all of the universities and community colleges in Salt Lake City.

**Council Approval of Final Terms** – The Council may wish to make the funding contingent on approval of final terms of the agreement.

**I-4: PLACEHOLDER - Public Utilities Stabilization Fee Waiver for Instances of Non-use**

At the time of publishing this staff report additional information was forthcoming on this item.

**ATTACHMENTS**

1. Council Request: Tracking New Ongoing Costs to the General Fund
2. Transit Transportation Investment Fund or TTIF presentation from the City's Transportation Division on four capital projects receiving TTIF funding
3. 911 Division Assistant Director Job Description
4. Appointed Pay Plan Redlined Version

**ACRONYMS**

BEMS – Bureau of Emergency Medical Services  
CAFR – Comprehensive Annual Financial Report  
CDBG – Community Development Block Grant  
CREP – Commission on Racial Equity in Policing  
CIP – Capital Improvement Program  
COPS – Community Oriented Policing Services  
DOJ – Department of Justice  
FOF – Funding Our Future  
FTE – Full time Employee / Equivalent  
FY – Fiscal Year  
GF – General Fund  
iOS – I-phone Operating Software  
IMS – Information Management Services  
RAVE Alert – Mobile Emergency Notification System  
UDOT – Utah Department of Transportation



## ATTACHMENT 1

### Council Request: Tracking New Ongoing Costs to the General Fund

Council staff has provided the following list of potential new ongoing costs to the General Fund. Many of these are new FTE's approved during this fiscal year's budget amendments, noting that each new FTE increases the City's annual budget costs if positions are added to the staffing document. Note that some items in the table below are partially or fully funded by grants. If a grant continues to be awarded to the City in future years, then there may not be a cost to the General Fund but grant funding is not guaranteed year-over-year.

| Budget Amendment | Item  | Potential Cost to FY2026 Annual Budget | Full Time Employee (FTEs)  | Notes  |
|------------------|---|--|--|--|
| #1               | Item A-1 Attorney's Office Organizational Structure Change  | \$722,888                              | <u>3 FTEs:</u><br>1 City Prosecutor<br>1 Senior City Attorney<br>1 Deputy Director of Administration | <b>City Prosecutor</b> \$178,278 for 9 months/\$237,704 annually<br><b>Senior City Attorney</b> Class 39 - \$157,635.74 for 8 months/\$236,454 annually<br><b>Deputy Director of Administration</b> Class 40 - \$186,547 for 9 months or \$248,730 annually.<br><br>At the time of publishing this staff report, the cost to lease office space is unknown. The cost could be more or less than the current budget under the soon to be terminated interlocal agreement with the District Attorney's Office. |
| #1               | Item D-8  | \$171,910                              | <u>1 FTE:</u><br>Capital Asset Planning Financial Analyst IV position                                | Inadvertently left out of the Mayor's Recommended FY2025 Budget. Position would be dedicated to impact fees compliance tracking and reporting for new state requirements. Impact fees fully reimburse the General Fund for the position's cost.  |
| #1               | Item E-1 Homeless Shelter Cities Mitigation Grant FY25<br><br>Costs currently paid for by the Homeless Shelter Cities Mitigation Grant in FY2024 that might be shifting to the General Fund in FY2025 | \$2,945,957 grant funding*             | <u>4 FTEs:</u><br>3 Officer positions<br>1 Sergeant position   | *Amount of grant funding needed in order to fully cover the ongoing costs including the new FTEs.  |
|                  |   | \$662,760                              | For ongoing costs related to 15 existing FTEs; the grant funds a total of 23 FTEs                    | \$662,760 is needed for ongoing equipment for all 15 officers. The Administration is checking whether existing budgets could absorb some of these costs.   |
| #2               | Item A-2 Enhanced Security at Justice Court   | \$200,000                              |  | A security report identified an issue needing to be addressed immediately.   |

| Budget Amendment | Item   | Potential Cost to FY2026 Annual Budget              | Full Time Employee (FTEs)   | Notes  |
|------------------|--|---|---|--|
| #2               | Item A-3 Community Oriented Policing Svcs or COPS Hiring Grant from U.S. Dept. of Justice for 2 new Sergeants & 10 new Officers FY 24-25 | \$1,285,642 in FY2026                               | For ongoing costs related to hiring 2 new Sergeant FTEs and 10 new Officers in the Police Dept. | Ongoing costs include grant salary match plus vehicles, supplies & equipment. After the 48 month grant period ends, the estimated annual cost to retain the 12 police officers is \$2,071,325. |
| #2               | Item A-4 Vehicles, Equipment & Related Police Officer costs not covered by the Homeless Shelter Cities State Mitigation Grant FY24-25    | \$498,692 is ongoing                                | For ongoing costs related to the hiring of new officers   | Ongoing costs include ongoing salary increases, supplies, body cameras, vehicles, and computers.   |
| #1 & #2          | D-7 Prosecutor's Office Changes since Budget Amendment #1  | <del>(\$280,279)</del> back to General Fund Balance | <u>1 FTE Removed</u><br>City Prosecutor FTE removed   | Reverses a portion of budgetary impacts & actions outlined in BAM#1, Item A-1.   |
|                  |  |   |   |  |
| <b>TOTAL</b>     |  | <b>\$6,207,570</b>                                  | <b>38 total FTEs of which 15 are New FTEs</b>   | Note that of the total cost, \$4.1 million would be needed if the Homeless Shelter Cities State Mitigation grant is not available for FY2026   |