



MOTION SHEET

CITY COUNCIL of SALT LAKE CITY

tinyurl.com/SLCFY24

TO: City Council Members

FROM: Ben Luedtke, Sylvia Richards, Jennifer Bruno, and Kira Luke

DATE: January 16, 2024 **UPDATED 6:59 PM**

RE: **Budget Amendment Number Three FY2024**

MOTION 1 – ADOPT ALL ITEMS

I move that the Council adopt an ordinance amending the Fiscal Year 2024 final budget of Salt Lake City including the employment staffing document only for items as shown on the motion sheet.

Staff note: Council Members do not need to read the individual items being approved below; they are listed for reference. The budget amendment is still open, and the Council may consider the remaining items at a future date. Note that four urgent items were adopted on December 12, 2023.

A-1: Fire Department Medical Response Paramedics Modified Request for Two New FTEs and Reclassify Two Vacant Entry-level Firefighter FTEs (Budget Neutral this Fiscal Year using vacancy savings)

A-2: American Rescue Plan Act (ARPA) Grant Management Employee Expenses (\$14,225 from ARPA)

A-5: Additional Funding for 2100 South Reconstruction in Sugar House (\$3,323,590 from Transportation Impact Fees)

- *Note that the Council added a condition for this funding that the project designs be adjusted to keep a left-hand turn from Douglas Street to 2100 South*

A-6: Additional Funding for 600/700 North Reconstruction (\$3,204,371 from Transportation Impact Fees)

A-7: Security Access Control System Upgrades (\$400,000 from General Fund Balance)

A-8: Additional Funds to Purchase Electric Trucks instead of Sedans for the Compliance Division (\$20,000 from General Fund Balance to the Fleet Fund)

A-9: Adding Multimodal Specialized Road Markings Maintenance Funding into the Streets Division's Base Ongoing Budget (\$200,000 from General Fund Balance)

A-11: Reappropriation for Rail Spur Removal (\$205,000 from General Fund Balance to CIP Fund)

A-13: New Financial Grant Analyst FTE in the Finance Department for Grants Administered by the Housing Stability Division (\$46,643 from CDBG and \$14,548 from ARPA)

A-14: Consulting for Enterprise Billing Systems (\$250,000 from the IMS Fund Balance)

D-1: Moving Funding for Downtown Central Precinct Tenant Improvements for North Temple Substation and Downtown Central Project (\$513,208 from CAN to Public Services)

D-3: Move Cultural Core Funding to Non-Departmental from Arts Council Cost Center (\$250,000)

G-1: Utah Department of Natural Resources/Forestry (\$200,000 from Misc. Grants)

G-2: Department of Workforce Services-- Know Your Neighbor (\$100,000 from Misc. Grants)



G-3: EPA Salt Lake City Schovaers Electronics Cleanup (\$495,200 from Misc. Grants)
G-4: Emergency Management Performance Grant (EMPG) (\$38,000 from Misc. Grants)
G-5: Victims of Crime Act (VOCA) - SLCPD Victim Advocates (\$346,132 from Misc. Grants)
G-6: Edward Byrne Memorial Justice Assistance Grant (\$386,620 from Misc. Grants)
G-7: Rocky Mountain Power Make Ready Rosewood Park (\$29,508 from Misc. Grants)
G-8: Rocky Mountain Power Make Ready Riverside Park (\$20,517 from Misc. Grants)
G-9: Rocky Mountain Power Make Ready Regional Athletic Complex (\$12,882 from Misc. Grants)
G-10: Rocky Mountain Power Make Ready Day Riverside Library (\$22,642 from Misc. Grants)
G-11: FEMA Power Poles Cameras (\$15,000 from Misc. Grants)
G-12: Utah Crimes Against Children Task Force
I-1: Releasing Funds for Physical Security Improvements to City Hall (\$290,000 from CIP Holding Account)

MOTION 4 – NOT ADOPT

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