



SALT LAKE CITY TRANSMITTAL

To:
Salt Lake City Council Chair

Submission Date:
03/18/2025

Date Sent to Council:
03/19/2025

From:

Department*
Finance

Employee Name:
Hillier, Randy

E-mail
Randy.Hillier@slc.gov

Department Director Signature

Lisa M Hunt

Chief Administrator Officer's Signature

Jill Love

Director Signed Date
03/18/2025

Chief Administrator Officer's Signed Date
03/18/2025

Subject:
FY25 Budget Amendment #5

Additional Staff Contact:
Greg Cleary, Mary Beth Thompson, Ben Luedtke

Presenters/Staff Table
Greg Cleary: greg.cleary@slc.gov, Mary Beth Thompson: marybeth.thompson@slc.gov and Benjamin Luedtke: Benjamin.Luedtke@slc.gov

Document Type
Ordinance

Recommendation:
The Administration recommends that subsequent to a public hearing, the City Council adopt the following amendments to the FY 2025 adopted budget

Background/Discussion

The Administration is requesting a budget amendment totaling \$2,855,699 in revenues and \$9,109,320 in expenses across all funds. The amendment proposes changes in six (6) funds, with 2.0 General Fund positions and their funding for the remainder of the fiscal year being moved from the Mayor's Office. 1.0 of those positions will be moved to Public Lands and 1.0 will be moved to IMS. The proposal includes fourteen (14) new initiatives for Council review, as well as additional housekeeping and grant-related items.

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

Will there need to be a public hearing for this item? *

- ☒ Yes
☐ No

Public Process
Public Hearing

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ERIN MENDENHALL
Mayor

MARY BETH THOMPSON
Chief Financial Officer



DEPARTMENT OF FINANCE

CITY COUNCIL TRANSMITTAL

Jill Love, Chief Administrative Officer

Date Received: _____
Date sent to Council: _____

TO: Salt Lake City Council
Chris Wharton, Chair

DATE: March 18, 2025

FROM: Mary Beth Thompson, Chief Financial Officer

SUBJECT: FY25 Budget Amendment #5

SPONSOR: NA

STAFF CONTACT: Greg Cleary (801) 535-6394 or Ben Luedtke (801) 535-7622

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 2025 adopted budget.

BUDGET IMPACT:

	REVENUE	EXPENSE
GENERAL FUND	\$1,013,067.00	\$3,736,688.04
FLEET FUND	432,558.00	432,558.00
IMS FUND	19,570.00	19,570.00
CIP FUND	344,654.00	3,844,654.00
MISC GRANTS FUND	1,075,850.00	1,075,850.00
HOUSING FUND	0.00	0.00
TOTAL	\$2,885,699.00	\$9,109,320.04

BACKGROUND/DISCUSSION:

Revenue for FY 2025 Budget Adjustments

The chart below presents General Fund Projected Revenues for FY 2025. Based on revenue data across the first part of the fiscal year, it is projected that revenues will be realized at approximately \$8.59 million beyond the FY 2025 Adopted Budget.

Revenue	FY25 Annual Budget	FY25 Amended Budget	Projection	Amended Variance Favorable/(Unfavorable)
Property Taxes	138,046,542	138,046,542	143,808,262	5,761,720
Sales, Use & Excise Taxes	120,916,200	120,916,200	122,664,000	1,747,800
Franchise Taxes	14,450,000	14,450,000	14,450,000	-
Total Taxes	273,412,742	273,412,742	280,922,262	7,509,520
Charges For Services	5,845,724	5,845,724	6,138,379	292,655
Fines & Forfeitures	2,935,035	2,945,035	3,078,725	133,690
Interest Income	8,000,000	8,000,000	6,050,000	(1,950,000)
Interfund Service Charges	32,128,467	32,128,467	33,007,605	879,138
Intergovernmental Revenue	5,954,017	5,954,017	6,111,273	157,256
Licenses	20,179,072	20,179,072	20,873,988	694,916
Miscellaneous Revenue	3,298,277	3,288,277	4,040,362	752,085
Parking Meter Revenue	2,701,331	2,701,331	2,711,331	10,000
Parking Tickets	1,500,000	1,500,000	1,750,000	250,000
Permits	18,810,172	18,810,172	18,660,407	(149,765)
Property Sale Proceeds	10,300	10,300	10,300	-
Gain on Property Dispositions	-	-	680	680
Rental & Other Income	1,040,389	1,040,389	1,071,360	30,971
Operating Transfers In	5,495,833	5,965,241	5,942,145	(23,096)
Total W/O Special Tax	107,898,617	108,368,025	109,446,555	1,078,530
Sales Tax Addition 1/2%	56,484,479	56,484,479	56,484,479	-
Total General Fund	437,795,838	438,265,246	446,853,296	8,588,050

The table below presents updated Fund Balance numbers and percentages, based on the proposed changes included in Budget Amendment #5.

With the complete adoption of Budget Amendment #5, the available fund balance will adjust to 20.81 percent of the FY 2025 Adopted Budget.

Salt Lake City
General Fund
TOTAL
Fund Balance Projections

	FY2024 Budget			FY2025 Budget		
	FOF	GF Only	TOTAL	FOF	GF Only	TOTAL
Beginning Fund Balance	24,309,089	178,266,652	202,575,741	27,841,978	146,448,554	174,290,532
Prior Year Encumbrances	(2,538,952)	(18,618,979)	(21,157,931)	(3,547,119)	(18,657,815)	(22,204,934)
Estimated Beginning Fund Balance	21,770,137	159,647,673	181,417,810	\$ 24,294,859	\$ 127,790,739	\$ 152,085,598
Beginning Fund Balance Percent	30.52%	42.56%	40.63%	39.57%	30.50%	31.66%
Year End ACFR Adjustments						
Revenue Changes	-	-	-			
Expense Changes (Prepays, Receivable, Etc.)		(2,484,423)	(2,484,423)		(3,188,435)	(3,188,435)
Fund Balance w/ ACFR Changes	21,770,137	157,163,250	178,933,387	24,294,859	124,602,304	148,897,163
Final Fund Balance Percent	30.52%	41.89%	40.08%	39.57%	29.74%	30.99%
Budgeted Change in Fund Balance	(3,657,641)	(29,211,158)	(32,868,799)	(4,162,906)	(36,664,442)	(40,827,348)
Budget Amendment Use of Fund Balance						
BA#1 Revenue Adjustment	-	-	-		469,408	469,408
BA#1 Expense Adjustment	-	(204,200)	(204,200)		(2,468,933)	(2,468,933)
BA#2 Revenue Adjustment	-	-	-		102,000	102,000
BA#2 Expense Adjustment	-	763,950	763,950		(3,407,524)	(3,407,524)
BA#3 Revenue Adjustment	-	-	-		3,904,861	3,904,861
BA#3 Expense Adjustment	-	(3,046,220)	(3,046,220)		(3,959,861)	(3,959,861)
BA#4 Revenue Adjustment	-	-	-		-	-
BA#4 Expense Adjustment	-	(2,890,480)	(2,890,480)		-	-
BA#5 Revenue Adjustment	-	5,513,148	5,513,148		1,013,067	1,013,067
BA#5 Expense Adjustment	-	(32,816,722)	(32,816,722)		(3,736,688)	(3,736,688)
BA#6 Revenue Adjustment	-	-	-			-
BA#6 Expense Adjustment	-	-	-			-
Change in Revenue	-	-	-			
Change in Expense	-	-	-			
Fund Balance Budgeted Increase	-	-	-			
Adjusted Fund Balance	23,785,523	125,111,640	148,897,163	20,131,953	79,854,192	99,986,145
Adjusted Fund Balance Percent	33.35%	33.35%	33.35%	32.79%	19.06%	20.81%
Projected Revenue	71,320,043	375,142,791	446,462,834	61,397,384	419,006,975	480,404,359

The Administration is requesting a budget amendment totaling \$2,855,699 in revenues and \$9,109,320 in expenses across all funds. The amendment proposes changes in six (6) funds, with 2.0 General Fund positions and their funding for the remainder of the fiscal year being moved from the Mayor's Office. 1.0 of those positions will be moved to Public Lands and 1.0 will be moved to IMS. The proposal includes fourteen (14) new initiatives for Council review, as well as additional housekeeping and grant-related items.

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

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SALT LAKE CITY ORDINANCE

No. _____ of 2025

(Fifth amendment to the Final Budget of Salt Lake City, including the employment staffing document, for Fiscal Year 2024-2025)

An Ordinance Amending Salt Lake City Ordinance No. 46 of 2024 which adopted the Final Budget of Salt Lake City, Utah, for the Fiscal Year Beginning July 1, 2024, and Ending June 30, 2025.

In June of 2024, 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, 2024, and ending June 30, 2025, 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. 46 of 2024.

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, 2024 and ending June 30, 2025, 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 _____, 2025.

CHAIRPERSON

ATTEST:

CITY RECORDER

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

MAYOR

ATTEST:

CITY RECORDER

(SEAL)

Bill No. _____ of 2025.
Published: _____.

Salt Lake City Attorney's Office
Approved As To Form

Jaysen Oldroyd

Jaysen Oldroyd

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Fiscal Year 2024-25 Budget Amendment #5

Number/Name	Fund	Administration Proposed		Council Approved		Ongoing or One-time	FTEs
		Revenue Amount	Expenditure Amount	Revenue Amount	Expenditure Amount		
Section A: New Items							
1 400 South Bridge Reconstruction Over Jordan River	CIP	0.00	3,506,000.00			One-time	-
2 Withdrawn prior to transmittal							
3 Community Land Trust Program Funds Allocation	Housing	0.00	(310,000.00)			One-time	-
3 Community Land Trust Program Funds Allocation	Housing	0.00	310,000.00			One-time	-
4 Hive Pass - Funding Additional Passes and Continuing Greenbike Membership	GF	0.00	135,000.00			Ongoing	-
5 Expanding Scope of the FY 25 Funded Restroom Study to Include Assessment of All Public Restrooms	GF	0.00	(75,000.00)			One-time	-
5 Expanding Scope of the FY 25 Funded Restroom Study to Include Assessment of All Public Restrooms	GF	0.00	75,000.00			One-time	-
5 Expanding Scope of the FY 25 Funded Restroom Study to Include Assessment of All Public Restrooms	CIP	75,000.00	75,000.00			One-time	-
6 Public Hygiene Pilot Program	GF	0.00	(425,000.00)			One-time	-
6 Public Hygiene Pilot Program	GF	0.00	425,000.00			One-time	-
7 Additional Funding for Construction Mitigation	GF	0.00	270,000.00			One-time	-
8 Animal Services Contract Increase True-up	GF	0.00	398,281.00			Ongoing	-
9 FY25 Water Stabilization Monthly Fixed Fee-Water	GF	0.00	281,965.00			One-time	-
9 FY25 Water Stabilization Monthly Fixed Fee-Sewer	GF	0.00	65,495.00			One-time	-
9 FY25 Water Stabilization Monthly Fixed Fee-Franchise Fee	GF	0.00	72,735.00			One-time	-
Tax							
10 Storm Water Impact Fees	GF	0.00	36,091.00			One-time	-
10 Storm Water Impact Fees	GF	0.00	269,654.00			One-time	-
10 Storm Water Impact Fees	CIP	269,654.00	269,654.00			One-time	-
11 Public Safety Plan - Westside Parks Security Guards	GF	0.00	59,430.00			One-time	-
12 Updating All Four Sections of the Impact Fee Plan	GF	0.00	80,000.00			One-time	-
13 Mayor's Office FTEs Transfer to Departments	GF	0.00	(37,447.00)			Ongoing	(2.00)
13 Mayor's Office FTEs Transfer to Departments	GF	0.00	17,877.00			Ongoing	1.00
13 Mayor's Office FTEs Transfer to Departments	GF	0.00	19,570.00			Ongoing	-
13 Mayor's Office FTEs Transfer to Departments	IMS	19,570.00	19,570.00			Ongoing	1.00
14 Ranked Choice Voting Education and Outreach	GF	0.00	50,000.00			One-time	-
15 Additional Funding for City Hall Security Guards	GF	0.00	700,000.00			One-time	-
Section B: Grants for Existing Staff Resources							
Section C: Grants for New Staff Resources							
Section D: Housekeeping							
1 Engineering Rollover for Fencing	GF	0.00	63,953.04			One-time	-
2 Streets Mini Planer Replacement	GF	0.00	(394,000.00)			One-time	-
2 Streets Mini Planer Replacement	GF	0.00	394,000.00			One-time	-
2 Streets Mini Planer Replacement	Fleet	394,000.00	394,000.00			One-time	-
3 Fire Wildland/Hurricane Deployment Reimbursements	GF	1,013,067.00	1,013,067.00			One-time	-
3 Fire Wildland/Hurricane Deployment Reimbursements	Fleet	38,558.00	38,558.00			One-time	-
4 Cultural Core Funding	GF	0.00	241,000.00			One-time	-
5 Cultural Core Funding Move	GF	0.00	(250,000.00)			Ongoing	-
5 Cultural Core Funding Move	GF	0.00	250,000.00			Ongoing	-

Fiscal Year 2024-25 Budget Amendment #5

Section E: Grants Requiring No New Staff Resources		Misc Grants		6,003.00	6,003.00		One-time	-
1 BEMS- Bureau of Emergency Medical Services Grant								
Section F: Donations								
1								
Section G: Council Consent Agenda – Grant Awards								
Consent Agenda #3								
1	Utah State University Wildlife Foundation Pollinator Program	Misc Grants	85,356.00	85,356.00			One-time	-
2	Utah Department of Natural Resources / Forestry Fire and State L Misc Grants		63,255.00	63,255.00			One-time	-
3	State of Utah: Department of Environmental Quality Drinking Water Board 4th Avenue Well	Misc Grants	800,000.00	800,000.00			One-time	-
4	Salt Lake City Bike Share Expansion	Misc Grants	121,236.00	121,236.00			One-time	-
Section I: Council Added Items								
.		Total of Budget Amendment Items	2,885,699.00	9,109,320.04	0.00	0.00		-
			Administration Proposed		Council Approved			
Initiative Number/Name		Fund	Revenue Amount	Expenditure Amount	Revenue Amount	Expenditure Amount	Ongoing or One-time	FTEs
<i>Total by Fund, Budget Amendment #5:</i>								
General Fund		GF	1,013,067.00	3,736,688.04	0.00	0.00		(1.00)
Fleet Fund		Fleet	432,558.00	432,558.00	0.00	0.00		-
IMS Fund		IMS	19,570.00	19,570.00	0.00	0.00		1.00
CIP Fund		CIP	344,654.00	3,844,654.00	0.00	0.00		-
Misc Grants Fund		Misc Grants	1,075,850.00	1,075,850.00	0.00	0.00		-
Housing Fund		Housing	0.00	0.00	0.00	0.00		-
Total of Budget Amendment			2,885,699.00	9,109,320.04	0.00	0.00		-

Fiscal Year 2024-25 Budget Amendment #5

Current Year Budget Summary, provided for information only
FY 2024-25 Budget, Including Budget Amendments

	FY 2024-25 Adopted Budget				BA #1 Total	BA #2 Total	BA #3 Total	BA #4 Total	BA #5 Total	Total Revenue
General Fund (FC 100)	437,777,040				469,408.00	-	3,904,861.00		1,013,067.00	443,164,376.00
Debt Service Fund (FC 101)	31,051,086									31,051,086.00
Other Improvement Fund (FC 150)	3,000									3,000.00
Capital Improvement Fund (FC 300)	37,572,843				11,488,668.82	10,777,702.00	14,692,963.00		344,651.00	74,876,770.82
Water Utility Fund (FC 400)	268,411,698									268,411,698.00
Sewer Utility Fund (FC 410)	331,758,784									331,758,784.00
Stormwater Utility Fund (FC 420)	23,017,198									23,017,198.00
Street Lighting Utility Fund (FC 430)	5,113,968									5,113,968.00
Department of Airports Fund (FC 540)	585,303,900				400,000,000.00					985,303,900.00
Fleet Management Fund (FC 610)	26,262,291					1,050,400.00	258,700.00		432,558.00	28,003,949.00
Risk Management Fund (FC 620)	65,149,109				23,633.48					65,172,742.48
Governmental Immunity Fund (FC 630)	4,200,545									4,200,545.00
Information Mgt Serv Fund (FC 650)	40,526,281				105,000.00	138,350.00			19,570.00	40,789,301.00
Local Building Authority Fund (FC 660)	1,176,125									1,176,125.00
Refuse Collection Fund (FC 670)	22,662,393									22,662,393.00
Golf Fund (FC 680)	13,618,816								-	13,618,816.00
Housing and Loan Fund (FC 690)	5,419,000				6,994,736.48					12,413,736.48
CDBG Fund (FC 710)	5,485,515									5,485,515.00
Miscellaneous Grants Fund (FC 720)	6,644,210				2,958,317.00	12,061,984.00	2,971,347.00	3,998,800.21	1,075,850.00	29,710,508.21
Demolition Weed and Forfeiture (FC 730)	400,000									400,000.00
Emergency 911 Dispatch (FC 750)	3,925,000									3,925,000.00
Downtown Alliance Fund (FC 760)	1,700,000									1,700,000.00
Donations Fund (FC 770)	500,000						63,674.39			4,763,674.39
Funding Our Future Fund (FC 780)	18,798									18,798.00
Transportation Fund (FC 785)	9,700,000									9,700,000.00
DEA Taskforce (FC 901)	1,074,233									1,074,233.00
Redevelopment Agency Fund (FC 920)	84,658,884									84,658,884.00
GUCCA (FC 990)	-									-
New Fund	-					25,982,860.00				25,982,860.00
Total of Budget Amendment Items	2,013,430,717				422,039,703.78	54,211,296.00	21,891,545.39	3,998,800.21	2,885,699.00	2,518,157,761.38

Fiscal Year 2024-25 Budget Amendment #5

	Total Expense	BA #1 Total	BA #2 Total	BA #3 Total	BA #4 Total	BA #5 Total	Total Expense
General Fund (FC 100)	480,404,359	2,468,932.52	1,887,524.00	3,959,861.00		3,736,685.04	492,457,364.56
Debt Service Fund (FC 101)	29,531,934						29,531,934.00
Other Improvement Fund (FC 150)	3,000						3,000.00
Capital Improvement Fund (FC 300)	37,572,843	26,978,867.28	10,834,869.00	14,692,963.00		3,844,654.00	93,924,196.28
Water Utility Fund (FC 400)	206,304,772	659,624.00					206,964,396.08
Sewer Utility Fund (FC 410)	312,791,857	575,000.00					313,366,856.79
Stormwater Utility Fund (FC 420)	28,249,581	1,047,200.00					29,296,781.03
Street Lighting Utility Fund (FC 430)	6,776,763						6,776,763.28
Department of Airports Fund (FC 540)	576,395,100	400,000,000.00					976,395,100.05
Fleet Management Fund (FC 610)	27,947,665		15,530,517.00	258,700.00		432,555.00	44,169,440.00
Risk Management Fund (FC 620)	65,169,109	23,634.00					65,192,742.63
Governmental Immunity Fund (FC 630)	3,894,763	450,000.00					4,344,763.43
Information Mgt Serv Fund (FC 650)	41,031,482	105,000.00	36,350.00	85,241.80		19,570.00	41,277,643.61
Local Building Authority Fund (FC 660)	1,176,125						1,176,125.00
Refuse Collection Fund (FC 670)	26,037,892	30,000.00					26,067,892.48
Golf Fund (FC 680)	20,461,398						20,461,397.50
Housing and Loan Fund (FC 690)	5,419,000	6,994,737.00					12,413,737.00
CDBG Fund (FC 710)	5,485,515						5,485,515.00
Miscellaneous Grants Fund (FC 720)	6,644,210	3,018,317.00	12,061,984.00	2,971,347.00	3,998,800.21	1,075,850.00	29,770,508.21
Demolition Weed and Forfeiture (FC 730)	400,000						400,000.00
Emergency 911 Dispatch (FC 750)	3,913,585						3,913,585.00
Downtown Alliance Fund (FC 760)	1,700,000						1,700,000.00
Donations Fund (FC 770)	500,000						500,000.00
Funding Our Future Fund (FC 780)	49,547,429		4,200,000.00	63,674.39			49,547,429.35
Transportation Fund (FC 785)	11,758,312	329,150.00					12,087,462.00
DEA Taskforce (FC 901)	1,074,553						1,074,552.57
Redevelopment Agency Fund (FC 920)	84,931,213						84,931,213.21
GUCOA (FC 990)	1,397,116		25,982,860.00				1,397,115.76
New Fund	0						25,982,860.00
Total of Budget Amendment Items	2,036,429,276	442,680,461.80	70,534,104.00	22,031,787.19	3,998,800.21	9,109,320.04	2,584,783,749.21

Fiscal Year 2024-25 Budget Amendment #5

Budget Manager

Analyst, City Council

Contingent Appropriation / Notes

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Salt Lake City FY 2024-25 Budget Amendment #5

Initiative Number/Name	Fund	One-time or Ongoing	Amount
Section A: New Items			
A-1: 400 South Bridge Reconstruction Over Jordan River	CIP	One-time	\$3,500,000.00
Department: Public Services		Prepared By: Mark Stephens / JP Goates / Kimberley Schmeling	
For questions, please include Mark Stephens, JP Goates, Kimberley Schmeling, Mike Atkinson, Bret Montgomery and Jorge Chamorro			
<p>The 400 South bridge over the Jordan River is one of 35 vehicular traffic bridges owned, maintained and operated by Salt Lake City, and is nearing the end of its serviceable life. The bridge deteriorated faster than expected after the March 2020 earthquake as reflected in UDOT's 2024 bridge inspection report and resulted in a lowered load posting when that report was released last year. It is anticipated that the upcoming 2026 bridge inspection by UDOT will further lower the load posting and restrict certain heavier vehicles such as tractor trailers, fire engines, and UTA transit buses from utilizing the bridge. This has the potential of significantly impacting and restricting east-west transit operations on 400 South.</p> <p>The 400 South bridge is the second worst bridge in Salt Lake City based on a Bridge Health Index (BHI) scoring identified in UDOT's bridge inspection reports. Other bridges in the city -- categorized as 1st, 3rd and 4th worst -- are being replaced with federal funding by UDOT in 2025 and 2026 on behalf of Salt Lake City through the federal Bipartisan Infrastructure Act's Bridge Formula Program.</p> <p>The requested \$3.5 million from County Quarter Cent Sales Tax for Transportation Fund Balance will supplement the \$4 million approved in the FY 2025 CIP budget for the 400 South bridge replacement. The total of \$7.5 million is anticipated to fully fund the project. The City received more Quarter Cent Sales Tax revenues in recent years than projected, which has increased the Quarter Cent Sales Tax Fund Balance. Fully funding the bridge in this budget amendment would allow reconstruction in calendar year 2026 and help reduce potential disruption to the neighborhood and impacts to essential services. It would also provide the opportunity to expedite both design and construction utilizing an alternative procurement and construction delivery method referred to as CM/GC or Construction Manager/General Contractor. This industry standard project delivery method will allow both a selected engineering design firm and a contractor to work in tandem to provide creative and cost-effective solutions to complex design and construction needs. Since 400 South is a major arterial east-west corridor connecting the west side of the city, the CM/GC method is aimed at reconstructing one half of the 400 South bridge while maintaining one lane in each direction during construction. The next closest major east-west arterial streets are North Temple and Indiana Ave (800 South / 900 South).</p> <p>Without this funding now, the city loses a critical opportunity to expedite the design and construction of the bridge replacement in advance of the upcoming 2026 UDOT bridge inspection and risk a further lowering of the load posting of the bridge.</p>			
A-2: Withdrawn prior to transmittal			

Salt Lake City FY 2024-25 Budget Amendment #5

Initiative Number/Name	Fund	One-time or Ongoing	Amount
A-3: Community Land Trust Program Funds Allocation	Housing	One-time	(\$310,000.00)
	Housing	One-time	\$310,000.00
Department: CAN		Prepared By: Tony Milner	
For questions, please include Tony Milner			
<p>This item is budget neutral; Housing Stability is requesting to utilize unallocated dormant unrestricted program income, in the amount of \$310,000, for the City's Community Land Trust (CLT) program administered by the Community and Neighborhoods Department, Housing Stability Division.</p> <p>Over the past several months, the Division of Housing Stability has briefed the Council on draft policy criteria for the Community Land Trust (CLT) program. Housing Stability is in the process of transmitting a final draft of the policy criteria for the Council’s consideration. During the transition period while the policy criteria is in process, the Administration has received approval by the Council to use “unrestricted program income” for various CLT transactions on a case-by-case basis. At the present time, Housing Stability would like to perform repairs, estimated to cost \$310,000, on five vacant CLT homes to prepare them for resale to new qualifying households. The Administration is requesting these budget-neutral funds through a budget amendment rather than through the annual budget so the City can quickly move forward with renovating and selling these five vacant homes to new families rather than having them sit vacant.</p>			
A-4: Hive Pass Funding Additional Passes and Continuing Greenbike Membership	GF	Ongoing	\$135,000.00
Department: Non-Departmental		Prepared By: Jon Larsen / Keegan Galloro	
For questions, please include Jon Larsen, Keegan Galloro and Mary Beth Thompson			
<p>Salt Lake City continues partnering with the Utah Transit Authority (UTA) through the Hive Pass program offering 50% subsidized monthly transit passes to City residents, as well as funding and distributing low-income passes. Some of the low-income passes are 100% subsidized so there is no cost to the resident which service providers often prioritize for individuals transitioning out of homelessness. The HIVE Program has seen rapid growth from FY 2024 to FY 2025, spending roughly the same amount of money during the first half of FY 2025 that was spent during the entirety of FY 2024. As of January 2025, program costs are \$232,000 with an annual FY 2025 budget of \$350,000. If costs were to continue at a flat rate, the program will end the year with \$464,000 in costs, leaving it short of budget by \$114,000. However, as the program is continuing to see steady growth throughout FY 2025, Transportation anticipates needing more than \$114,000. As such, a total of \$126,500 is being requested for the HIVE Program to finish the year.</p> <p>Since 2018, the partnership between GREENbike and UTA has provided free annual bike-share memberships to HIVE Pass users. However, the prior funding allocation from UTA has been exhausted, and GREENbike now seeks an additional annual contribution of approximately \$8,500 to continue the program. As such, the Transportation Division is requesting an additional \$8,500 contribution to GREENbike, in addition to the \$126,500 HIVE program shortage, for a total request of \$135,000.</p> <p>As Transportation anticipates these increased costs moving into FY 2026, Transportation/CAN (Community and Neighborhoods) will also include a request for the HIVE program for next fiscal year as part of the annual budget process.</p>			

Salt Lake City FY 2024-25 Budget Amendment #5

Initiative Number/Name	Fund	One-time or Ongoing	Amount
A-5: Expanding Scope of the FY 25 Funded Restroom Study to Include Assessment of All Public Restrooms	GF	One-time	\$(75,000.00)
	GF	One-time	\$75,000.00
	CIP	One-time	\$75,000.00
Department: Public Lands		Prepared By: Gregg Evans / Tom Millar / Kat And	
For questions, please include Gregg Evans, Tom Millar and Kat And			
The Public Lands Department is requesting a Budget Amendment for \$75,000 of one-time funding from the \$500,000 public restrooms holding account that the Council placed in Non-departmental during the FY 2025 annual budget. This will expand the scope and budget of the FY 2024-25 CIP-funded “Citywide Park Restroom Planning Study/Fairmont Restroom Conceptual Design” to be a citywide public restroom assessment rather than only for park restrooms (as originally scoped in the existing CIP project). If approved, the new, total budget for the project (PRJ-250021) would total \$175,000. This expanded assessment would identify public restroom deserts where more restrooms are needed and take a more holistic look at available public restrooms. This request is budget neutral.			
A-6: Public Hygiene Pilot Program	GF	One-time	(\$425,000.00)
	GF	One-time	\$425,000.00
Department: CAN		Prepared By: Tony Milner	
For questions, please include Tony Milner			
This item is budget neutral; Housing Stability is requesting to allocate \$425,000 of the \$500,000 the Council added Non-Departmental for Public Restroom related uses which was placed into a holding account for FY 2025.			
The Council discussed this funding in terms of mitigating water contamination issues in the Jordan River, increasing public restroom service levels, and other related ideas that would be suggested by the Administration. The funding was placed in Non-departmental knowing that it could potentially be used by multiple departments. The funds have remained in this holding account pending the Administration returning to the Council with proposals to utilize the funds.			
The Administration received feedback from the Council and is working with Procurement to issue a competitive Public Hygiene Pilot Program RFP. The purpose and intent of the RFP is to provide new and/or increased hygiene and outreach services for unsheltered individuals experiencing homelessness in Salt Lake City. Proposals can include mobile services or improving/expanding existing stationary facilities. The total amount available will be \$425,000 and would be one-time funding.			
It is also worth noting that Public Lands submitted a separate request in item A-5 for \$75,000 of the \$500,000 to expand the scope of their FY 2024-25 CIP-funded “Citywide Park Restroom Planning Study/Fairmont Restroom Conceptual Design” project to include an expanded citywide public restroom assessment, rather than only for park restrooms (as originally scoped in the existing CIP project). If approved, the new, total budget for that project (PRJ-250021) would then be \$175,000.			
A-7: Additional Funding for Construction Mitigation	GF	One-time	\$270,000.00
Department: Economic Development		Prepared By: Jolynn Walz / Jacob Maxwell	
For questions, please include Lorena Rizzo-Jenson, Jacob Maxwell, Jolynn Walz and Roberta Reichgelt			
In FY2025, \$600,000 was allocated for the Construction Mitigation Grant Program to help support City businesses impacted during public right of way construction projects initiated by the city. Currently, most of the funds			

Salt Lake City FY 2024-25 Budget Amendment #5

Initiative Number/Name	Fund	One-time or Ongoing	Amount
<p>(approximately \$584,000) have been deployed, but the construction projects have not been completed. The Department of Economic Development is requesting an additional \$270,000 to continue supporting the eligible applicants within the local business community that will be impacted by the major road reconstruction projects through the end of FY 2025. The additional one-time funding would be considered a new round so prior recipients could receive a new grant. The grants remain capped at \$3,000 per round. If this item is approved, then up to 90 small local businesses could receive grants this round. These major street reconstruction projects are as follows:</p> <ul style="list-style-type: none">• 2100 South (700 East – 1100 East) - active• 2100 South Median (1100 East – 1300 East) – beginning spring 2025• 1300 East (2100 South to 3300 South) - beginning spring 2025• 300 West Bike Lane (900 South to 300 South) - beginning spring 2025			
A-8: Animal Services Contract Increase True-up	GF	Ongoing	\$398,281.00
Department: Non-Departmental		Prepared By: Gregg Evans	
For questions, please include Gregg Evans			
<p>The Public Lands Department is requesting a Budget Amendment to Non-Departmental for one-time funding of \$398,281. These funds are being requested to cover two items.</p> <p>1) The FY 2025 SLCO Animal Services Contract (CA-003786) pricing increase of \$365,063. A new contract for Animal Services was signed and recorded on 7/1/2024 after the FY 2025 budget request was submitted. The FY 2025 budget included a \$98,532 increase for the contract request that was calculated based on the old contract pricing. The new contract pricing came in higher than expected. The new recorded contract requires annual price change notification instead of a flat annual percentage increase. If approved, then the new total annual budget for the contract would be \$2,434,243 in FY2025. The cost increase is to continue existing service levels. The annual pricing change is calculated based on City population and cost per citizen for the services provided by the County. An additional annual increase could be requested in the next annual budget. The VECC dispatch services are calculated separately and included in the total contracted cost.</p> <p>2) The annual Urban Wildlife Assistance Program budget of \$33,218. This item was inadvertently omitted from the FY 2025 Non-Departmental budget request.</p>			
A-9: FY25 Water Stabilization Monthly Fixed Fee-Water	GF	One-time	\$281,965.00
FY25 Water Stabilization Monthly Fixed Fee-Sewer	GF	One-time	\$65,495.00
FY25 Water Stabilization Monthly Fixed Fee-Franchise Fee Tax	GF	One-time	\$72,752.00
Department: Public Lands		Prepared By: Gregg Evans	
For questions, please include Gregg Evans			
<p>The Public Lands Department is requesting a Budget Amendment for a total of \$420,212 of one-time funding. These funds are being requested to cover the Public Utility Department’s additional FY 2025 monthly fixed water stabilization fees. There was a water stabilization fixed fee structure imposed by the Public Utilities Department increasing water, sewer, and franchise fees. The Public Lands Department was not aware of this fixed fee structure at the time budgets were submitted and therefore did not include the additional water expense in the FY 2025 budget request.</p> <p>Based on current budget projections, Public Lands does not have sufficient funds to cover this funding requirement. The department will also need to include the additional cost in the FY 2026 ongoing budget request based on the new fee structure.</p>			

Salt Lake City FY 2024-25 Budget Amendment #5

Initiative Number/Name	Fund	One-time or Ongoing	Amount
<p>The new fee structure charges a fixed monthly fee by meter being connected to the system and is based on the connection size. This fee was imposed by Public Utilities to bridge the gap between the cost of service and the rates being charged to bring the department to revenue neutrality.</p> <p>Public Utilities is currently finishing a rate study, and depending on the City Council adopting the study recommendations, Public Lands could expect further changes in the fee structure. If the Council does not adopt the recommendations, fees will still be adjusted, but the amount is unknown. Either way, Public Lands should expect the overall amount of the water utility bill to remain the same or to potentially increase next fiscal year.</p>			
A-10: Storm Water Impact Fees	GF	One-time	\$36,091.00
	GF	One-time	\$269,654.00
	CIP	One-time	\$269,654.00
Department: Public Lands		Prepared By: Gregg Evans	
For questions, please include Gregg Evans			
<p>The Public Lands Department is requesting a budget amendment for one-time funding of \$305,745 to cover CIP related project storm water impact fees. The Stormwater Impact Fee is mandated by SLC Ordinance. This is a one-time fee applied during the development review process if it has not been previously paid. Per Section B of the ordinance, the fee must be paid before a building permit can be issued. The fee is generated at \$374 per ¼ acre of property.</p> <p>For Sugar House Park, the balance is \$72,182, which is meant to be split 50/50 between Salt Lake City and Salt Lake County, per the original 1957 incorporation agreement. To eliminate delays in the permitting process for the FY 2024-25 capital improvement projects (Parley's Creek Pavilion and Big Field Pavilion) in Sugar House Park, Salt Lake County has already allocated funds to fulfill their match. The remaining City portion would be \$36,091.</p> <p>The remaining \$269,654 is to cover stormwater impact fees for multiple parks capital projects funded in recent years that did not have those expenses included in the cost estimates when going through the CIP process. Additional funding requests are anticipated for more parks capital projects funded in recent CIP cycles that did not have stormwater impact fees included in the cost estimates.</p> <p>The fee contributes to the city's stormwater fund, which supports improvements to the public stormwater system. It is required when a development converts—or has previously converted—a pervious surface (one that absorbs rainfall and runoff) into an impervious surface, increasing runoff volume and discharge rates. This change introduces additional pollutants such as sediments, oil, trash, metals, and bacteria into the public system. The collected funds help ensure that the city's stormwater collection and treatment systems remain upgraded and capable of managing both increased runoff and degraded water quality from new developments.</p> <p>More detailed information can be found online under Section 17.81.400: STORMWATER IMPACT FEE.</p>			
A-11: Public Safety Plan - Westside Parks Security Guards	GF	One-time	\$59,430.00
Department: Public Lands		Prepared By: Gregg Evans	
For questions, please include Gregg Evans			
<p>The Public Lands Department is requesting a Budget Amendment for one-time funding of \$59,430 to be used to add a Westside security guard detail in addition to the existing Eastside detail, and to provide full services for restroom closures that would cover all park restrooms. The proposed cost would include 15 weeks of services from April - June.</p>			

Salt Lake City FY 2024-25 Budget Amendment #5

Initiative Number/Name	Fund	One-time or Ongoing	Amount
A-12: Updating All Four Sections of the Impact Fees Facilities Plan	CIP	One-time	\$80,000.00
Department: Finance		Prepared By: Ben Luedtke and Mike Atkinson	
For questions, please include Ben Luedtke and Mike Atkinson			
The City is in the process of updating all four sections of the Impact Fees Facilities Plan (IFFP) which are fire, parks, police, and transportation. This funding request is anticipated to cover the remaining costs for the IFFP update. \$20,000 would come equally from the unallocated balances of the four impact fee types (\$20,000 from fire, \$20,000 from parks, etc.). Updating the IFFP is fully eligible to be paid with impact fees. The fire, parks, and police sections were last updated in 2016. The transportation section was last updated in 2020. The IFFP update would be coordinated with the development of a Capital Asset Plan (a 10-year CIP plan). In Budget Amendment #5 of FY 2024, the Council approved \$60,000 for updating the Transportation section of the IFFP which requires a separate travel demand analysis. The additional funding for the transportation update is to ensure sufficient budget exists to cover that analysis by a transportation planning consultant and the impact fee consultant’s work.			
A-13: Mayor’s Office FTE Transfer to Departments (2)	GF	Ongoing	(\$37,447.00)
	GF	Ongoing	\$17,877.00
	GF	Ongoing	\$19,570.00
	IMS	Ongoing	\$19,570.00
Department: Mayor’s Office		Prepared By: Greg Cleary	
For questions, please include Greg Cleary and Megan Yuill			
This item is a request to transfer two positions (FTEs) located in the Mayor’s Office. This is a budget neutral item in FY 2025 as positions are simply transferring from one department to another. Detail of each position is provided below.			
1) A filled Constituent Services and Office Coordinator (N19) is proposed to move from the Mayor’s Office to the Public Lands Department to better support the administrative functions of the Public Lands Department. It is proposed that this position be reclassified to a Project Coordinator type role, after consultation and confirmation by HR. Any additional costs incurred will be accounted for in the Public Lands FY 2026 personnel budget. Remaining FY 2025 Budget being transferred: \$17,877.			
2) A vacant Community Liaison (E26) position is proposed to move to Information Management Systems (IMS) Department and be reclassified as a Communication Specialist I (E27) role to support a broad range of communications and engagement work. This position would be in the same job-family as the rest of the Citywide Communications & Engagement team. Any additional costs incurred when filling this position in FY 2025 will be absorbed by IMS. Remaining FY 2025 Budget being transferred: \$19,570.			
The budget outlined in this item will cover the remaining pay periods (5) in FY 2025 for the position transfers (budget neutral) and the positions will be budgeted for and accounted for in the respective departments budget for FY 2026.			
A-14: Ranked Choice Voting Education and Outreach	GF	One-time	\$50,000.00
Department: Non-Departmental		Prepared By: Cindy Lou Trishman	
For questions, please include Keith Reynolds and Cindy Lou Trishman			
The City Council has selected to use the Ranked Choice Voting Election Method for the 2025 Municipal Election year. Awareness of the method and language access opportunities has been requested by the City Council, and to fulfill those efforts the Recorder’s office is requesting \$50,000 for Fiscal Year 2025. An additional \$30,000 is anticipated to be requested in the Fiscal Year 2026 annual budget. Past media outreach has included billboards, mailers, radio ads, newspaper notices, increased Spanish-speaking engagement, and increased presence at City events.			

Salt Lake City FY 2024-25 Budget Amendment #5

Initiative Number/Name		Fund	One-time or Ongoing	Amount
A-15: Additional Funding for City Hall Security Guards	GF	One-Time	\$700,000.00	
Department: Public Services		Prepared By: Nate Kobs		
For questions, please include Nate Kobs, Jorge Chamorro, JP Goates, Kimberley Schmeling				
Salt Lake City utilizes security guards for City Hall, Washington Square, Library Square including the parking garage, Plaza 349, mobile patrols and building checks, and alarm responses. In FY 2025, \$916,000 was appropriated to pay for the listed security assignments. This item would provide an additional \$700,000 for an ongoing total budget of \$1,616,000. The next annual budget would include ongoing funding for this higher level of service and possibly an annual adjustment per the contract.				
Over the past year, our security guard presence has increased significantly, based on an assessment of needs conducted by the Director of Safety and Security. However, the current budget allocation will not be sufficient to cover the cost of enhanced security services through the end of the fiscal year. To maintain this essential security presence in City buildings and surrounding grounds, an additional \$700,000 is required. The enhanced security services include staffing magnetometers, more mobile patrols, and restroom checks. Security services are provided 24/7/365 and the enhanced level of service applies to all daily shifts, including nights.				
The increased security presence has proven highly impactful for the city, as evidenced by reports and data. A key factor driving the need for expanded coverage is the regular patrols conducted around Washington Square and Library Square, which have been instrumental in enhancing safety and security in these areas and providing referrals and connections to social services.				
Section B: Grants for Existing Staff Resources				
Section C: Grants for New Staff Resources				
Section D: Housekeeping				
D-1: Engineering Reappropriation for Fencing	GF	One-time	\$63,953.04	
Department: Public Services		Prepared By: Kimberley Schmeling		
For questions, please include Kimberley Schmeling, Jorge Chamorro, JP Goates				
One-time funding was provided to Public Service's Engineering Division in FY 2024 in a late-fiscal year budget amendment for fencing adjacent to the North Temple bridge over the Jordan River, Archuleta Bridge, and Folsom Trail. This funding was to be used for temporary fencing associated with a CIP project but could not be transferred to CIP because it didn't meet certain CIP criteria requirements. Instead of going to CIP, the budget was loaded into Engineering Operations. However, because Engineering was not fully aware of the circumstances associated with the appropriation, the funds were not encumbered and subsequently were not rolled over to the FY 2025 budget. This housekeeping initiative is to reappropriate the \$63,953.04 in funds that lapsed to the Fund Balance so the invoice from Mountain States Fence can be paid.				
D-2: Streets Mini Planer	GF	One-time	(\$394,000.00)	
	GF	One-time	\$394,000.00	
	Fleet	One-time	\$394,000.00	

Salt Lake City FY 2024-25 Budget Amendment #5

Initiative Number/Name	Fund	One-time or Ongoing	Amount
Department: Public Services		Prepared By: Julie Crookston / James Aguilar / Kimberley Schmeling	
For questions, please include Julie Crookston, James Aguilar, Kimberley Schmeling and Jorge Chamorro			
Earlier this year a planer used for the Roadway Preservation Program was damaged in an at-fault accident. A repair estimate was obtained by Fleet, however, it was predicted to exceed the value of the asset. After discussion with the manufacturer, leadership at Fleet and Streets determined it made fiscal sense to send the damaged planer out to an auction, with the hope of finding an interested buyer who may want it for spare parts.			
Given the robust demands of the Roadway Preservation Program, it is essential for the Streets Division to replace the planer, which is used in removing and replacing old asphalt. The Roadway Preservation Program is an umbrella title that includes among other sub-programs Asphalt Mill & Overlay. This would enable each asphalt team to have access to a dedicated planer, eliminating the need to rely on the availability of another team's equipment, which significantly limits productivity and operational efficiency. Replacing the planer will ensure the Streets Division can operate at full capacity.			
Since the City is self-insured, Streets must cover the cost of the replacement equipment. Public Services proposes using \$394,000 in end-of-year savings be transferred from its division budget to the Fleet Division to cover the replacement cost. This end-of-year savings exists largely due to the mild winter that occurred this season, which resulted in lower weather-related expenses including the salt budget, equipment rentals, and fleet fuel.			
D-3: Fire Wildland / Hurricane Deployment Reimbursements	GF	One-time	\$1,013,067.00
	Fleet	One-time	\$38,558.00
Department: Fire		Prepared By: Chief Karl Lieb / Clint Rasmussen	
For questions, please include Chief Lieb and Clint Rasmussen			
The Fire Department has been deployed several times this fiscal year to three wildland fires and two hurricanes. The department expects to receive a full reimbursement of costs to the General Fund and a portion to Fleet. The costs are itemized below:			
<ul style="list-style-type: none">California Wildland Park Fire (August 2024) - \$195,075California Wildland Line Fire (September 2024) - \$165,412Utah Task Force 1/USAR Hurricane Helene (September 2024) - \$121,861Utah Task Force 1/USAR Hurricane Milton (October 2024) - \$148,926California Wildland Palisades Fire (January 2024) - \$420,351			
Total Reimbursement - \$1,051,625			
D-4: Cultural Core Funding	GF	One-time	\$241,000.00
Department: Economic Development		Prepared By: Jacob Maxwell / Jolynn Walz	
For questions, please include Lorena Rizzo-Jenson, Jacob Maxwell, Felicia Baca and Jolynn Walz			
This funding is being requested to replace funding that fell to fund balance at the end of fiscal year 2024. The amount was housed in Non-Departmental and was meant to be expended in the amount of \$50,000 annually to supplement the existing \$250,000 annual funding level for the Cultural Core contract. The new total amount the City has committed to pay Cultural Core annually is \$300,000. If the reappropriation is approved, then the funds would be encumbered through a purchase order process.			

Salt Lake City FY 2024-25 Budget Amendment #5

Initiative Number/Name	Fund	One-time or Ongoing	Amount
In FY 2023, the City Council approved the Cultural Core Surplus Funds be added to the city’s \$250,000 annual contribution. The \$291,000 surplus would be divided, adding \$50,000 to the city’s contribution which would then total \$300,000 for five years. In the sixth year \$41,000 would be added to the city’s contribution.			
D-5: Cultural Core Funding Move	GF	Ongoing	(\$250,000.00)
	GF	Ongoing	\$250,000.00
Department: Economic Development/Non-Departmental		Prepared By: Randy Hillier	
For questions, please include Ben Guile, Greg Cleary, and Randy Hillier			
In Budget Amendment #3 of FY 2024, Cultural Core funding in the amount of \$250,000 was moved from the Department of Economic Development to Non-Departmental. When the budget for FY 2025 was being developed, this budget was initially captured in the Economic Development Department. However, it should have been captured in the Economic Development Non Departmental Cost Center. This amendment formally corrects that discrepancy.			
Section E: Grants Requiring No New Staff Resources			
E-1: BEMS – Bureau of Emergency Medical Services Grant	Misc Grants	One-time	\$6,003.00
Department: Fire		Prepared By: Amy Dorsey / Brittany Blair	
For questions, please include Amy Dorsey, Brittany Blair and Clint Rasmussen			
This budget amendment is to recognize the City's funding availability for an increase in an existing grant award of \$6,003.			
In August of 2024, the Salt Lake City fire department was awarded \$9,642 through the Bureau of Emergency Medical Services. In February of 2025 that award was increased by \$6,003 which gave SLC a total award of \$15,645.			
Original Public Hearing was held: March 5, 2024			
Section F: Donations			
Section G: Consent Agenda			
Consent Agenda #3			
G-1: Utah State University Wildlife Foundation Pollinator Program		Misc Grants	\$85,356.00
Department: Public Lands		Prepared By: Amy Dorsey / Tyler Murdock	
Utah State University has been awarded a grant by the National Fish and Wildlife Foundation as part of their pollinator program. Part of this grant has been awarded to the Trails and Natural Lands division of the Public Lands Department of Salt Lake City as a subaward. Salt Lake City will use the grant to accomplish three main objectives: 1) Species Development. 2) Seedling Production and 3) Native Seed Farm. The goal of these objectives is to supply the Utah			

Salt Lake City FY 2024-25 Budget Amendment #5

Initiative Number/Name	Fund	One-time or Ongoing	Amount
<p>Pollinator Habitat Program and the SLC Trails projects with seedlings which will be used to enhance and restore public lands along trails with pollinator habitat to the benefit of the urban population.</p> <p>The Public Hearing was held Feb. 4, 2025</p>			
G-2: Utah Department of Natural Resources/Forestry Fire and State Lands	Misc Grants		\$63,255.00
Department: Public Lands	Prepared By: Amy Dorsey / Tyler Murdock		
<p>The Utah Division of Forestry, Fire and State Lands (FFSL) has received funds from the Utah State Legislature to be administered for vegetation improvement projects on sovereign lands of Utah. The proposed uses of the funds were brought before a grant selection committee and approved. The FFSL has awarded Salt Lake City Corporation for the implementation of a Jordan River invasive species control and restoration project.</p> <p>The Public Hearing was held Feb. 4, 2025</p>			
G-3: State of Utah: Department of Environmental Quality Drinking Water Board 4th Avenue Well	Misc Grants		\$800,000.00
Department: Public Utilities	Prepared By: Amy Dorsey / Lisa Taruffelli		
<p>Public Utilities applied for and was awarded a planning loan through the Drinking Water Board. The loan amount is up to \$800,000 for planning and design costs to address PFAS contamination in the 4th Avenue Well. In addition to awarding the loan, the State will also forgive 100% of the principal cost of the loan to pay for an engineering study to address the contamination issue. While this is a loan and not a grant, the mechanism for receiving the money is similar to a grant. Typically, when receiving a loan, the loan recipient receives all the money at once and thus can spend funds once money is received. In this instance, the funder (lender) is requiring Salt Lake City to initially incur the expenses and then submit reimbursement requests to receive the money. The agreement for this loan is that 100% of the principal will be forgiven and there will be no expectation for repayment. Due to the unique requirements of this loan, the management of funds will follow grant approval and reimbursement processes.</p> <p>The funding for the initial expenditure required by the agreement will need to be approved through a forthcoming budget amendment process.</p> <p>The Public Hearing was held Feb. 4, 2025</p>			
G-4 Salt Lake City Bike Share Expansion	Misc Grants		\$121,236.00
Department: CAN – Transportation	Prepared By: Amy Dorsey / Will Becker		
<p>Transportation Division received a grant from the Utah Department of Transportation for \$614,790 in August of 2022. In October of 2024, UDOT increased that amount by \$121,236 for a new total of \$735,026. This item is to obtain approval for the additional \$121,236. This grant was awarded to Salt Lake City to expand the Bike Share program in collaboration with Green Bike.</p> <p>The original public hearing for the grant was March 22, 2022</p>			
Section I: Council Added Items			

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Impact Fees - Summary

Data pulled 02/28/2025

Confidential

Unallocated Budget Amounts: by Major Area

Area	Cost Center	UnAllocated Cash	Notes:
Impact fee - Police	8484001	\$ 1,625,193	
Impact fee - Fire	8484002	\$ 750,546	B
Impact fee - Parks	8484003	\$ 8,807,661	C
Impact fee - Streets	8484005	\$ 3,682,347	D
		\$ 14,865,748	E = A + B + C + D

Expiring Amounts: by Major Area, by Month

	Calendar Month	Fiscal Quarter					Total
			Police	Fire	Parks	Streets	
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	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	202505 (May2025)	2025Q4	\$ -	\$ -	\$ -	\$ -	\$ -
	202506 (Jun2025)	2025Q4	\$ -	\$ -	\$ -	\$ -	\$ -
	202507 (Jul2025)	2026Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	202508 (Aug2025)	2026Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	202509 (Sep2025)	2026Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	202510 (Oct2025)	2026Q2	\$ -	\$ -	\$ -	\$ -	\$ -
	202511 (Nov2025)	2026Q2	\$ -	\$ -	\$ -	\$ -	\$ -
	202512 (Dec2025)	2026Q2	\$ -	\$ -	\$ -	\$ -	\$ -
	202601 (Jan2026)	2026Q3	\$ -	\$ -	\$ -	\$ -	\$ -
	202602 (Feb2026)	2026Q3	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	202603 (Mar2026)	2026Q3	\$ -	\$ -	\$ -	\$ -	\$ -
	202604 (Apr2026)	2026Q4	\$ -	\$ -	\$ -	\$ -	\$ -
	202605 (May2026)	2026Q4	\$ -	\$ -	\$ -	\$ -	\$ -
	202606 (Jun2026)	2026Q4	\$ -	\$ -	\$ -	\$ -	\$ -
	202607 (Jul2026)	2027Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	202608 (Aug2026)	2027Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	202609 (Sep2026)	2027Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	202610 (Oct2026)	2027Q2	\$ -	\$ -	\$ -	\$ -	\$ -
	202611 (Nov2026)	2027Q2	\$ -	\$ -	\$ -	\$ -	\$ -
	202612 (Dec2026)	2027Q2	\$ -	\$ -	\$ -	\$ -	\$ -
Total Currently Expiring through Jan 2025			\$ -	\$ -	\$ -	\$ -	\$ -

Impact Fees

Data pulled 02/26/2025

Confidential

		AAA	BBB	CCC	DDD = AAA - BBB - CCC
		Allocation Budget Amended	Allocation Encumbrances	YTD Expenditures	Allocation Remaining Appropriation
Police					
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
IFPP Consultant Contract Amendment - Police	8412002	\$ 8,500	\$ -	\$ -	\$ 8,500
Police Impact Fee Refunds	F124R44-YY15-Police Impact Fee Refunds	\$ 47,592	\$ -	\$ -	\$ 47,592
Grand Total		\$ 56,592	\$ -	\$ -	\$ 56,592

Unallocated Budget Amount

\$ 1,625,193

		Allocation Budget Amended	Allocation Encumbrances	YTD Expenditures	Allocation Remaining Appropriation
Fire					
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's Consultant's Contract	8412002	\$ 3,079	\$ 3,021	\$ 3,021	\$ (50)
IFPP Consultant Contract Amendment - Fire	8412002	\$ -	\$ -	\$ -	\$ -
Fire Station 1 Refunds	F124R44-YY15-Fire Station 1 Refunds	\$ 150,776	\$ -	\$ -	\$ 150,776
Grand Total		\$ 142,354	\$ 3,021	\$ 3,021	\$ 136,312.28

\$750,546

		Allocation Budget Amended	Allocation Encumbrances	YTD Expenditures	Allocation Remaining Appropriation
Parks					
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
Park's Trail Design & Constr.	8412013	\$ 327,678	\$ -	\$ -	\$ 327,678
SAC Footballs Land Acquisition	8422613	\$ 350,129	\$ -	\$ 6,775	\$ 312,354
Jordan Park Pedestrian Pathway	8422614	\$ 475,079	\$ 3,738	\$ 5,702	\$ 465,638
Mum. Tree Grove Design & Info	8423807	\$ 864,449	\$ -	\$ -	\$ 864,449
Gateway Trails Promote Park	8423808	\$ 484,457	\$ -	\$ -	\$ 484,456
Glendale Regional Park Phase 1	8423850	\$ 4,350,000	\$ 2,827,986	\$ 1,522,014	\$ -
9 Line Park	8411605	\$ -	\$ 1,173	\$ -	\$ (1,173)
Marmalade Park Black Phase II	8412011	\$ 60,928	\$ 60,621	\$ -	\$ 307
Rosewood Dog Park	8412011	\$ 1,056	\$ -	\$ -	\$ 1,056
Rosewood Meadows Park Dev	8412014	\$ 9,350	\$ -	\$ -	\$ 9,350
Jordan R Trail Land Acquisition	8412017	\$ 2,946	\$ -	\$ -	\$ 2,946
Jordan R L Creek Construction	8412018	\$ 1,570	\$ -	\$ -	\$ 1,570
Credit Don Lease Trm	8418103	\$ 19,262	\$ -	\$ 3,669	\$ 15,593
Refund to Backman	8418103	\$ 262,043	\$ 262,043	\$ -	\$ -
Imperial Park Shade Accounting	8418103	\$ 6,398	\$ -	\$ -	\$ 6,398
Pinner Park	8418103	\$ 3,082,988	\$ 1,359,937	\$ 517,968	\$ 1,176,153
Park's Consultant's Contract	8418204	\$ 2,596	\$ 2,596	\$ -	\$ (2,594)
Jordan Park Event Grounds	8420114	\$ 49,129	\$ 387	\$ 13,756	\$ 38,986
Slone Orchard	8420116	\$ 149,863	\$ 428	\$ 146,669	\$ 866
Rich Park Comm Garden	8420118	\$ 12,451	\$ -	\$ -	\$ 12,451
Washack Valley Improvements	8420142	\$ 452,860	\$ 22,302	\$ 11,481	\$ 387,596
JF Pine Acquisition 3 Creeks	8420806	\$ 54,808	\$ -	\$ -	\$ 54,808
Village PH2 Fossilhill Trails	8420808	\$ 120,893	\$ -	\$ -	\$ 120,893
FY20 Bridge to Backman	8420830	\$ 125,740	\$ 71,093	\$ 54,647	\$ -
Watermark Redevelopment Plan	8421807	\$ 1,705	\$ -	\$ -	\$ 1,705
Trailhead Pave Acquisition	8421808	\$ 21,800	\$ -	\$ -	\$ 21,800
Green Loop 200 E Design	8421808	\$ 513,788	\$ 31,108	\$ 462,680	\$ 0
Historic Remount Allen Park	8421810	\$ 15,270	\$ -	\$ 156,146	\$ (140,876)
Rose Park Neighborhood Center	8423103	\$ 157,280	\$ 155,738	\$ 70	\$ 1,472
RAC Playground Phase II	8423105	\$ 521,564	\$ -	\$ -	\$ 521,564
980 S River Park Soccer Field	8423106	\$ 287,848	\$ 1,940	\$ 8,400	\$ 277,488
Lighthouse MB Baseball Field	8423109	\$ 290,259	\$ -	\$ 230,000	\$ 60,259
Marmalade Plaza Project	8423161	\$ 986,905	\$ 20,465	\$ 468,742	\$ 517,698
337 Park Development	F124R44-337 Park Development	\$ 850,000	\$ -	\$ -	\$ 850,000
Cottonwood Park Trailhead and Parklet	F124R44-302 Cottonwood Park Trailhead and Parklet	\$ 648,000	\$ -	\$ -	\$ 648,000
Jefferson Park Improvements	F124R44-302 Jefferson Park Improvements	\$ 530,000	\$ -	\$ -	\$ 530,000
Parks Lifespan Services Installation	F124R44-302 Parks Lifespan Services Installation	\$ 331,200	\$ -	\$ -	\$ 331,200
County #1 Match 3 Creek Confluent	8420424	\$ 240,239	\$ -	\$ 133,125	\$ 107,114
Fisher House Exploration Center	8421405	\$ 12,208	\$ 1,400	\$ 12,613	\$ (805)
Three Creeks West Bank New Park	8421405	\$ 150,276	\$ -	\$ -	\$ 150,276
Glendale Waterpark Master Plan & Rehab	8422406	\$ 2,246,982	\$ 1,413,944	\$ 835,038	\$ -
SAC Footballs Trailhead Development	8422412	\$ 1,474,218	\$ 135,860	\$ 149,442	\$ 1,288,916
RAC Playground with Shade Sails	8422415	\$ 178,258	\$ 12,972	\$ 62,026	\$ 103,260
IFPP Consultant Contract Amendment - Parks	8423005	\$ 9,000	\$ -	\$ -	\$ 9,000
Open Space Property Acquisition (City Park)	8423452	\$ 480,000	\$ -	\$ -	\$ 480,000
Open Space Property Acquisition (Trail)	8423453	\$ 480,000	\$ -	\$ -	\$ 480,000
Fire Station No. 7 Tennis and Pickleball Courts	F124R44-307 Fire Station No. 7 Tennis and Pickleball Courts	\$ 416,130	\$ -	\$ -	\$ 416,130
Poplar Grove Park Full Court Basketball Exp	F124R44-307 Poplar Grove Park Full Court Basketball Exp	\$ 23,500	\$ -	\$ 8,182	\$ 15,318
Pebble Trail Landscaping, Irrigation & Con	F124R44-307 Pebble Trail Landscaping, Irrigation & Con	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Glendale Park Phase 2 Design & Construction	F124R44-307 Glendale Park Phase 2 Design & Construction	\$ 11,350,000	\$ 5,708,107	\$ 38,357	\$ 5,553,446
Liberty Park All Activities Play Park & Playgro	F124R44-307 Liberty Park All Activities Play Park & Playgro	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Warm Springs & North Gateway Park	F124R44-307 Warm Springs & North Gateway Park	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
5th West Commons Conversation Center(s)	F124R44-307 5th West Commons Conversation Center(s)	\$ 50,000	\$ -	\$ -	\$ 50,000
Amplifying Our Jordan River Revitalization	F124R44-307 Amplifying Our Jordan River Revitalization	\$ 1,300,000	\$ -	\$ -	\$ 1,300,000
Equal Grounds Project (Colthamto-River)	F124R44-307 Equal Grounds Project (Colthamto-River Area)	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Fairmont Park Basketball Court	F124R44-307 Fairmont Park Basketball Court	\$ 678,600	\$ -	\$ -	\$ 678,600
Playground Shade	F124R44-307 Playground Shade	\$ 500,000	\$ -	\$ -	\$ 500,000
Pocket Park Community Space - Jake Gam	F124R44-307 Pocket Park Community Space - Jake Gam	\$ 350,000	\$ -	\$ -	\$ 350,000
Riverside Park Pathway Loop	F124R44-307 Riverside Park Pathway Loop	\$ 530,000	\$ -	\$ -	\$ 530,000
Street Futsal Courts 1-1 Match	F124R44-307 Street Futsal Courts 1-1 Match	\$ 350,000	\$ -	\$ -	\$ 350,000
Grand Total		\$ 41,528,877	\$ 12,063,975	\$ 4,904,633	\$ 24,560,269

\$ 8,807,661

		Allocation Budget Amended	Allocation Encumbrances	YTD Expenditures	Allocation Remaining Appropriation
Streets					
Street Impact Fee Activity?					
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
Indiana Ave/900 S Rehab Design	8412002	\$ 124,593	\$ -	\$ -	\$ 124,593
360 N Constance Street Recons I	8422606	\$ 40,000	\$ -	\$ 40,000	\$ -
Glendale Street	8460001	\$ 51,159	\$ 12,925	\$ -	\$ 2,244
Blakesway Urban Trails	8418103	\$ 181,313	\$ -	\$ 136,936	\$ 44,367
900 to 700 S	8418106	\$ 1,027,444	\$ -	\$ -	\$ 1,027,444
Transit Safety Improvements	8420110	\$ 46,883	\$ 11,820	\$ 5,480	\$ 29,583
Complete Street Enhancements	8420120	\$ 16,699	\$ -	\$ -	\$ 16,699
Street Improvements Reconstruct 2D	8420125	\$ 184,602	\$ 10,093	\$ 184,602	\$ 27,507
Traffic Signal Upgrades	8411606	\$ 118,000	\$ -	\$ -	\$ 118,000
Traffic Signal Upgrades	8420105	\$ 200,000	\$ -	\$ -	\$ 200,000
Traffic Signal Upgrades	8421501	\$ 342,236	\$ 2,737	\$ 51,309	\$ 284,190
900 South Blake St Cross IF	8422606	\$ 20,000	\$ -	\$ 20,000	\$ -
Corridor Transformations IF	8422608	\$ 25,398	\$ -	\$ 25,398	\$ -
400 South Viaduct Trail IF	8423611	\$ 80,000	\$ -	\$ -	\$ 80,000
Neighborhood Recons IF	8423614	\$ 194,500	\$ -	\$ -	\$ 194,500
Urban Trails P22 IF	8423618	\$ 6,500	\$ -	\$ -	\$ 6,500
700 South Phase 2 IF	8423305	\$ 1,165	\$ -	\$ 1,165	\$ -
200 S Recen Trans Corridor IF	8423602	\$ 252,000	\$ -	\$ 252,000	\$ -
Transit Corridor Trans Routes	8423608	\$ 110,000	\$ -	\$ -	\$ 110,000
FY21 Road Projects BA1 A-5	8423625	\$ 2,862,778	\$ -	\$ 660,410	\$ 2,202,368
600/700 North Reconstruction	F124R44-303 600/700 North Reconstruction	\$ 3,294,571	\$ -	\$ -	\$ 3,294,571
Streets Impact Fee Express Capacity	F124R44-303 Streets Impact Fee Express Capacity	\$ 6,943,501	\$ -	\$ -	\$ 6,943,501
F24 Street IF Refunds	F124R44-303 F24 Street IF Refunds	\$ 75,000	\$ -	\$ -	\$ 75,000
75-Year Old Traffic Signal Replacement	F124R44-303 75-Year Old Traffic Signal Replacement	\$ 40,000	\$ -	\$ -	\$ 40,000
900/700 S Street Reconstruction	8412002	\$ 11,275	\$ 9,888	\$ 2,885	\$ -
Transportation Safety Improvements IF	8412002	\$ 241,135	\$ 2,538	\$ 118,188	\$ 120,388
200S Transit Corridor Start Speed IF	8422606	\$ 37	\$ -	\$ 37,422	\$ -
Transportation Safety Improvements IF	8422608	\$ 6,116	\$ -	\$ -	\$ 6,116
1700th Corridor Transportation IF	8422627	\$ 35,300	\$ -	\$ -	\$ 35,300
Update of the Streets IFPP - Transportation	F124R44-303 Update of the Streets IFPP - Transportation	\$ 30,183	\$ -	\$ -	\$ 30,183
Update of the Streets IFPP (Reserve 84192)	F124R44-303 Update of the Streets IFPP (Reserve 84192)	\$ 29,817	\$ 17,442	\$ -	\$ 12,375
Safety Corridors: Main St., Glendale Park, and Foothill	F124R44-303 Safety Corridors: Main St., Glendale Park, and Foothill	\$ 110,000	\$ -	\$ 1,478	\$ 108,522
Transit Corridor for Frequent Transit Routes	F124R44-303 Transit Corridor for Frequent Transit Routes / Operational Improvements	\$ -	\$ -	\$ 53	\$ (53)
Grand Total		\$ 14,222,783	\$ 727,053	\$ 877,848	\$ 12,617,882

\$ 3,682,347

Total \$ 55,950,606 \$ 12,794,049 \$ 5,785,502 \$ 37,371,056

\$14,865,748

TRUE

TRUE

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E=A+B+C+D

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