



SALT LAKE CITY TRANSMITTAL

To:
Salt Lake City Council Chair

Submission Date:
04/11/2025

Date Sent to Council:
04/11/2025

From:

Department*
Finance

Employee Name:
Hillier, Randy

E-mail
Randy.Hillier@slc.gov

Department Director Signature

Chief Administrator Officer's Signature

Director Signed Date
04/11/2025

Chief Administrator Officer's Signed Date
04/11/2025

Subject:
FY25 Budget Amendment #5 - Retransmittal

**New transmittal or
Revision**

- ☐ New transmittal
☒ Revision

Revision Updates:

Four more items were added to the amendment. Items A-16 through A-19 are new. Accompanying dollar amounts, narratives and other related information is contained in the attached documents.

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

Presenters/Staff Table
Greg Cleary: greg.cleary@slc.gov and Mary Beth Thompson:
marybeth.thompson@slc.gov, 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 \$8,085,699 in revenues and \$20,509,320.04 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 nineteen (19) 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?*



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: April 11, 2025

FROM: Mary Beth Thompson, Chief Financial Officer

SUBJECT: FY25 Budget Amendment #5 - Retransmittal

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	\$9,936,688.04
FLEET FUND	5,632,558.00	5,632,558.00
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	\$8,085,699.00	\$20,509,320.04

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 19.52 percent of the FY 2025 Adopted Budget.

**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
<i>Beginning Fund Balance Percent</i>	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
<i>Final Fund Balance Percent</i>	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)	(5,200,000)	(4,736,688)	(9,936,688)
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	14,931,953	78,854,192	93,786,145
<i>Adjusted Fund Balance Percent</i>	33.35%	33.35%	33.35%	24.32%	18.82%	19.52%
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 \$8,085,699 in revenues and \$20,509,320.04 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 nineteen (19) 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 - Retransmittal

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	CTP	0.00	3,500,000.00			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 Pases and Continuing	GF	0.00	135,000.00			Ongoing	-
4 Greenbike Membership							
5 Expanding Scope of the FY 25 Funded Restroom Study to	GF	0.00	(75,000.00)			One-time	-
5 Include Assessment of All Public Restrooms							
5 Expanding Scope of the FY 25 Funded Restroom Study to	GF	0.00	75,000.00			One-time	-
5 Include Assessment of All Public Restrooms							
5 Expanding Scope of the FY 25 Funded Restroom Study to	CTP	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	72,752.00			One-time	-
9 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	CTP	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	1.00
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	-
16 National League of Cities Conference (NLC) Annual Summit	GF	0.00	(250,000.00)			One-time	-
16 Expenses							
16 National League of Cities Conference (NLC) Annual Summit	GF	0.00	250,000.00			One-time	-
16 Expenses							
17 Accelerating Vehicle Replacements for Public Safety and	GF	0.00				One-time	-
17 Street Maintenance			5,200,000.00			One-time	-
17 Accelerating Vehicle Replacements for Public Safety and	Fleet						
17 Street Maintenance							
18 Additional Police Overtime	GF	5,200,000.00	5,200,000.00			One-time	-
19 Funding for Citizenship Classes, Application Fees, Civic	GF	0.00	1,000,000.00			One-time	-
19 Education, and English Skills	GF	0.00	(50,000.00)			One-time	-
19 Funding for Citizenship Classes, Application Fees, Civic	GF	0.00	50,000.00			One-time	-
19 Education, and English Skills							
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					One-time	-
3 Fire Willand/Hurricane Deployment Reimbursements	GF	394,000.00	394,000.00			One-time	-
3 Fire Willand/Hurricane Deployment Reimbursements	GF	1,013,067.00	1,013,067.00			One-time	-
3 Fire Willand/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							
5 Cultural Core Funding Move	GF	0.00	250,000.00			Ongoing	-

Fiscal Year 2024-25 Budget Amendment #5 - Retransmittal

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	-	3,994,861.00		1,033,067.00	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	11,488,608.82	10,777,702.00	14,692,963.00		344,654.00	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						33,203,949.00
Risk Management Fund (FC 620)	65,149,109	23,633.48	1,050,400.00	258,700.00		5,632,558.00	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				19,570.00	40,789,201.00
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						500,000.00
Funding Our Future Fund (FC 780)	18,798						18,798.00
Transportation Fund (FC 785)							
DEA Taskforce (FC 901)	1,074,233						1,074,233.00
Redevelopment Agency Fund (FC 920)	84,658,884						84,658,884.00
GUCOA (FC 990)	-						-
New Fund	-		25,982,860.00				25,982,860.00
Total of Budget Amendment Items	2,013,130,717	422,039,703.78	54,211,296.00	21,891,545.39	3,998,800.21	8,085,699.00	2,523,357,761.38

Fiscal Year 2024-25 Budget Amendment #5 - Retransmittal

	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		9,936,688.04	498,637,304.56
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		5,632,558.00	49,369,440.00
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	30,000.00					1,176,125.00
Refuse Collection Fund (FC 670)	26,037,892						26,067,892.48
Golf Fund (FC 680)	20,461,398						20,461,397.59
Housing and Loan Fund (FC 690)	5,419,000	6,994,737.00				0.00	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		4,200,000.00		63,674.39		4,763,674.39
Funding Our Future Fund (FC 780)	49,547,429						49,547,429.35
Transportation Fund (FC 785)	11,758,312	329,150.00					12,087,462.00
DEA Taskforce (FC 901)	1,074,253						1,074,252.57
Redevelopment Agency Fund (FC 920)	84,931,213						84,931,213.21
GUCOA (FC 990)	1,307,116		25,982,860.00				1,307,115.76
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	20,509,320.04	2,596,183,749.21

Fiscal Year 2024-25 Budget Amendment #5 - Retransmittal

Finance Department

City Council Office

Contingent Appropriation / Notes

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Salt Lake City FY 2024-25 Budget Amendment #5 – Retransmittal

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 – Retransmittal

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 – Retransmittal

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 Riffo-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 – Retransmittal

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 – Retransmittal

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 – Retransmittal

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.			

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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.			
A-16: National League of Cities Conference (NLC) Annual Summit Expenses	GF	One-Time	(\$250,000.00)
	GF	One-Time	\$250,000.00
Department: Mayor's Office		Prepared By: Ben Luedtke and Lindsey Nikola	
For questions, please include Ben Luedtke, Greg Cleary, Jill Love and Megan Yuill			
Salt Lake City was selected to host the 2025 City Summit Conference for the NLC on Wednesday, November 19 – Saturday, November 22, 2025. NLC is the national association representing the interests of municipalities in Washington, D.C. Its members include cities, towns, and villages of all sizes. Salt Lake City is a longstanding member of NLC. The host city is responsible for the program structure, content, logistical arrangements, and assisting with marketing in partnership with Visit Salt Lake. The Administration is requesting to rescope \$250,000 of existing personnel budget to the operations budget in the Mayor's Office. This would be a budget neutral rescope. This item is meant to allow preparations such as placing bookings to proceed in FY25. The total anticipated cost as the host city is anticipated to be more than \$250,000. Another \$250,000 is anticipated to be requested in the FY26 annual budget. Expenses above the \$500,000 funding level would be covered by fundraising. The conference typically includes multiple opportunities for sponsorship. The \$250,000 could be used for the below tentative expenses:			
a. The conference closing event includes a venue, dinner, and entertainment for approximately 1,500 attendees			
b. The Board of Directors typically have a dinner hosted by local elected officials including transportation, a meal, and host city gift for approximately 300 attendees			
c. The youth program would be for high-school aged students and partner with the Youth City program to include a venue, food, and entertainment for approximately 250 children			
d. General food and entertainment expenses typically cover the opening session and registration bags, general and educational sessions, a delegates' luncheon, and snacks			
e. General transportation shuttle services for attendees to and from official events held offsite (separate from mobile workshops) including the board dinner, closing event, and potentially TRAX passes			
f. Approximately 10-15 mobile workshops with expenses for venue fees, tour fees, and round-trip transportation			

Salt Lake City FY 2024-25 Budget Amendment #5 – Retransmittal

Initiative Number/Name	Fund	One-time or Ongoing	Amount
g. Welcome room and booth at the conference center; the room would be for spouses and guests and the booth would be for attendees to learn about the city, things to do, local tours, and other resources. Additionally, an airport arrival welcome and information booths at hotels may also be planned			
A-17: Public Safety and Streets Maintenance Vehicles – Funding from FOF	GF	One-Time	\$5,200,000.00
	Fleet	One-time	\$5,200,000.00
Department: Public Services		Prepared By: Ben Luedtke	
For questions, please include Ben Luedtke, Greg Cleary, Mary Beth Thompson, Jorge Chamorro and Nancy Bean			
<p>The Administration is proposing to accelerate the Funding Our Future budget for vehicle replacements by adding the item to Budget Amendment #5 instead of the FY26 annual budget. The uncertainty surrounding Federal tariff policies is a significant risk. At the time of publishing, the 90-day pause on global reciprocal tariffs excluded the 25% tariffs on imported vehicles and imported parts (even if the vehicle is assembled in the US). If reciprocal tariffs go into effect again, then it's unclear to what extent those costs could be in addition to the 25% tariffs currently in effect. The City previously funded vehicle replacements from Funding Our Future at a similar ~\$5 million level in FY2022, FY2023, and FY2024. The Fleet Division provided the below breakout of how the \$5.2 million would be used based on a worst-first replacement schedule. If this funding is approved, then the Fleet Division would meet with the Fire Department, Police Department, and Streets Division to review these vehicles to ensure they align with the department's priority needs, and if needed adjust individual vehicles.</p> <p>The Administration is requesting a straw poll on this item so the Fleet Division may initiate paperwork to place the orders 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 and the impact and timing of tariffs on vehicle pricing is uncertain at the time of publishing.</p> <ul style="list-style-type: none">• \$4 million for public safety vehicles:<ul style="list-style-type: none">○ \$2.6 million for 40 police hybrid SUVs○ \$1.416 million for three fire vehicles of which \$1.3 million is a fire engine pumper and \$116,000 for two F150 hybrid trucks○ The Fleet Division monitors electric fire engines for potential future purchases as these are still relatively new on the market and are more expensive upfront• \$1.2 million for street maintenance vehicles:<ul style="list-style-type: none">○ \$484,000 for a street sweeper○ \$335,000 for a dump truck○ \$216,000 for a tractor truck○ \$90,000 for an F350 truck (currently no hybrid option)○ \$75,000 for a trailer-mounted melter for applying sealant materials			
A-18: Additional Police Overtime	GF	One-time	\$1,000,000.00
Department: Police		Prepared By: Ben Luedtke, Shellie Dietrich and Greg Cleary	
For questions, please include Ben Luedtke, Greg Cleary, Mary Beth Thompson, Shellie Dietrich and Chief Brian Redd			
<p>The Police Department is requesting additional funding for targeted overtime to help ensure appropriate staffing coverage and maintain core public safety functions across the City. This request is driven by an increase in calls for service, strategic crime prevention efforts, and special event demands, all of which require a flexible, responsive workforce beyond standard current staffing levels.</p> <p>The requested overtime will support the Police Department’s ability to:</p>			

Salt Lake City FY 2024-25 Budget Amendment #5 – Retransmittal

Initiative Number/Name	Fund	One-time or Ongoing	Amount
<ul style="list-style-type: none"> Respond to rising 9-1-1 and non-emergency calls for service, which have increased by 5% in 2025 when compared to 2024 (January 1 - April 10). Deploy officers proactively in crime hot spots using the Police Department's stratified policing approach, which prioritizes resources based on crime patterns and community risk. The Police Department's proactive policing has increased 15% when compared to 2024 (January 1 - April 10). Provide staffing for high-visibility public safety initiatives, including: <ul style="list-style-type: none"> The Jordan River Trail, where enhanced operations target violent crime, drug activity, and environmental hazards. As of April 7, 2025, officers working the specific JRT focus area have made nearly 400 jail bookings and responded to more than 3,300 calls for service. Downtown safety, including foot patrols and evening coverage for entertainment zones and business corridors. Parks and other open spaces, where visible police presence can reduce disorder and increases public confidence. <p>Additionally, the Police Department in 2025 has experienced a notable uptick in free speech, protest, and large-scale public events, which require significant officer time for traffic control and crowd management. SLCPD have staffed approximately 24 protest or demonstration-related events since the first of the year and it is anticipated we will exceed the previous year's 62 such events.</p> <p>As of April 7, 2025, the SLCPD has booked more than 1,500 individuals into the Salt Lake County Metro Jail and have issued more than 1,200 citations in lieu of booking.</p> <p>Securing this overtime funding also helps ensure the Police Department's operational readiness and ability to respond to critical incidents, warrant execution, investigations and obtaining of evidence, and collaborative operations with local, state, and federal partners as part of SLCPD's public safety mission. Divisions within the Police Department impacted by this request include Patrol, Investigations, and Special Operations, including the SLCPD's Gang Unit and Violent Criminal Apprehension Team.</p> <p>This overtime investment will allow the SLCPD to remain proactive, adaptable, and responsive to the evolving needs of Salt Lake City. The below table provides a snapshot in time vacancy report for the Police Department's current FTE positions that are unfilled and the associated YTD savings. The Department has utilized the \$1.3 million of vacancy savings shown in the table to cover overtime up to this point in FY25.</p>			

Salt Lake City FY 2024-25 Budget Amendment #5 – Retransmittal

Initiative Number/Name	Fund	One-time or Ongoing	Amount																																													
<table><tr><th colspan="3">Police Department Vacancy Report*</th></tr><tr><th>Position(s)</th><th>YTD Vacancy Savings</th><th>Position Count</th></tr><tr><td>Police Officer</td><td>\$ 979,216.84</td><td>37</td></tr><tr><td>Deputy Chief of Police</td><td>\$ 154,132.00</td><td>2</td></tr><tr><td>Victim Advocate</td><td>\$ 51,841.28</td><td>1</td></tr><tr><td>Licensed Clinical Social Worker/Clinical Mental Health Counselor</td><td>\$ 46,464.16</td><td>2</td></tr><tr><td>Senior Evidence Technician</td><td>\$ 40,264.00</td><td>1</td></tr><tr><td>Youth Intervention Advocate</td><td>\$ 33,637.44</td><td>1</td></tr><tr><td>Police Sergeant</td><td>\$ 31,799.68</td><td>2</td></tr><tr><td>Social Work Manager</td><td>\$ 19,870.40</td><td>1</td></tr><tr><td>Records Technician</td><td>\$ 18,135.04</td><td>1</td></tr><tr><td>Community Response Specialist II</td><td>\$ 11,618.88</td><td>1</td></tr><tr><td>Social Service Worker / Licensed Substance Use Disorder Counselor</td><td>\$ 10,987.20</td><td>1</td></tr><tr><td>Grand Total</td><td>\$ 1,397,966.92</td><td>50</td></tr><tr><td colspan="3">*As of April 11, 2025</td></tr></table>				Police Department Vacancy Report*			Position(s)	YTD Vacancy Savings	Position Count	Police Officer	\$ 979,216.84	37	Deputy Chief of Police	\$ 154,132.00	2	Victim Advocate	\$ 51,841.28	1	Licensed Clinical Social Worker/Clinical Mental Health Counselor	\$ 46,464.16	2	Senior Evidence Technician	\$ 40,264.00	1	Youth Intervention Advocate	\$ 33,637.44	1	Police Sergeant	\$ 31,799.68	2	Social Work Manager	\$ 19,870.40	1	Records Technician	\$ 18,135.04	1	Community Response Specialist II	\$ 11,618.88	1	Social Service Worker / Licensed Substance Use Disorder Counselor	\$ 10,987.20	1	Grand Total	\$ 1,397,966.92	50	*As of April 11, 2025		
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A-19: Funding for Citizenship Classes, Application Fees, Civic Education, and English Skills	GF	One-Time	(\$50,000.00)																																													
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Department: Mayor's Office		Prepared By: Ben Luedtke and Rachel Otto																																														
For questions, please include Ben Luedtke, Greg Cleary, Jill Love and Megan Yuill																																																
<p>This item would provide \$50,000 one-time to the Good Samaritan Foundation and No Mas A Stranger's path to citizenship program which is a free legal clinic that assists legal permanent residents to pursue citizenship. A secondary part of the process is to teach English skills and learn about the local community to help them become more active and productive community members. \$38,000 would allow 50 participants to have the filing fee covered on the N-400 forms: \$760 paper/\$710 online for each. Some of the participants may qualify for a fee waiver through USCIS guidelines because of their income. The remaining \$12,000 would provide citizenship classes by the Guadalupe Center and English Skills Language Center (ESLC).</p> <p>Individuals who enroll will be chosen through an application process. Participants will take citizenship preparation classes offered by a partner nonprofit with established programs. The program will include city-focused, and city-led sessions in collaboration with other community partners.</p> <p>Additional details of the program are summarized below.</p> <ul style="list-style-type: none">• Citizenship Preparation Class:<ul style="list-style-type: none">○ Partner with Guadalupe Center and ESLC to teach the classes and host the program.○ Classes will be marketed with the assistance of community partners who already work with legal permanent residents.																																																

Salt Lake City FY 2024-25 Budget Amendment #5 – Retransmittal

Initiative Number/Name	Fund	One-time or Ongoing	Amount
<ul style="list-style-type: none">○ Market the program through printed flyers at strategic locations such as community centers and public libraries, as well as social media accounts.○ Educate participants on civic duties and create opportunities to prepare and exercise them.● Create a civic education and engagement component involving specific city departments and elected officials:<ul style="list-style-type: none">○ Elected Leaders Nights – Invite elected leaders to share with the class the importance of civic duties and community participation. (council members, judges, etc to be invited)○ Voting laws and process – County Clerk’s Office representative to discuss laws, how to register to vote, and the voting process○ Jury Duty – Judge to present on what it means to serve on a jury○ Public Safety Night – Police and fire departments can speak to the services they offer to the community.○ SLC Know Your City – an evening to share other info about city departments/city work as well as volunteering.● Preparation and testing:<ul style="list-style-type: none">○ Provide support between the time the classes end and the USCIS interview date for each student by either creating a support group or contacting participants individually. Encourage them to take practice tests and review class materials to prepare for their test.○ Celebrate with class participants when they take their Oath of Allegiance and become U.S. Citizens.○ Recognize program participants in Council Meetings for their efforts and as new Americans.● Community participation:<ul style="list-style-type: none">○ Each participant will commit to completing a minimum of 40 to 60 service hours in the 6 months following completion of the program. It can be completed in any of the following ways:<ul style="list-style-type: none">■ Volunteer for the Know Your Neighbor Program■ Join a nonprofit or community board■ Volunteer as an observer or poll worker for upcoming elections■ Volunteer in any city-sponsored event■ Volunteer with any local nonprofit■ Volunteer at a school● Reporting: the agencies will provide clear reporting on the number of residents served & outcomes			
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.			

Salt Lake City FY 2024-25 Budget Amendment #5 – Retransmittal

Initiative Number/Name	Fund	One-time or Ongoing	Amount
D-2: Streets Mini Planer	GF	One-time	(\$394,000.00)
	GF	One-time	\$394,000.00
	Fleet	One-time	\$394,000.00
Department: Public Services		Prepared By: Julie Crookston / James Aguilar / Kimberley Schmeling	
For questions, please include Julie Crookston, James Aguilar, Kimberley Schmeling and Jorge Chamorro			
<p>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.</p> <p>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.</p> <p>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.</p>			
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			
<p>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:</p> <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 <p>Total Reimbursement - \$1,051,625</p>			
D-4: Cultural Core Funding	GF	One-time	\$241,000.00

Salt Lake City FY 2024-25 Budget Amendment #5 – Retransmittal

Initiative Number/Name	Fund	One-time or Ongoing	Amount
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.			
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			

Salt Lake City FY 2024-25 Budget Amendment #5 – Retransmittal

Initiative Number/Name	Fund	One-time or Ongoing	Amount
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 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.			
The Public Hearing was held Feb. 4, 2025			
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		
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.			
The Public Hearing was held Feb. 4, 2025			
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 Tarufelli		
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.			
The funding for the initial expenditure required by the agreement will need to be approved through a forthcoming budget amendment process.			
The Public Hearing was held Feb. 4, 2025			
G-4 Salt Lake City Bike Share Expansion		Misc Grants	\$121,236.00
Department: CAN – Transportation	Prepared By: Amy Dorsey / Will Becker		
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.			
The original public hearing for the grant was March 22, 2022			
Section I: Council Added Items			

Salt Lake City FY 2024-25 Budget Amendment #5 – Retransmittal

Initiative Number/Name	Fund	One-time or Ongoing	Amount
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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	\$ -	\$ -	\$ -	\$ -	\$ -	Current Month
	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		Sum of Police Allocation Budget Amended	Sum of Police Allocation Encumbrances	Sum of Police Allocation YTD Expenditures	Sum of Police Allocation Remaining Appropriation
Description	Cost Center				
IFFP Consultant Contract Amendment - Police	8412002	\$ 8,500	\$ -	\$ -	\$ 8,500
Police Impact Fee Refunds	8412004	\$ 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		Sum of Fire Allocation Budget Amended	Sum of Fire Allocation Encumbrances	Sum of Fire Allocation YTD Expenditures	Sum of Fire Allocation Remaining Appropriation
Description	Cost Center				
Fire's Consultant's Contract	8412002	\$ 3,070	\$ 3,070	\$ 3,070	\$ 0
IFFP Consultant Contract Amendment - Fire	8412004	\$ 110,275	\$ -	\$ -	\$ 110,275
Grand Total		\$ 142,354	\$ 3,070	\$ 3,070	\$ 139,284

\$750,546



		Allocation Budget Amended	Allocation Encumbrances	YTD Expenditures	Allocation Remaining Appropriation
Parks		Sum of Parks Allocation Budget Amended	Sum of Parks Allocation Encumbrances	Sum of Parks Allocation YTD Expenditures	Sum of Parks Allocation Remaining Appropriation
Description	Cost Center				
Park's Trail Design & Constr.	8412012	\$ 327,678	\$ -	\$ -	\$ 327,678
SAC Football Land Acquisition	8422413	\$ 38,139	\$ -	\$ 6,775	\$ 31,364
Jordan Park Pedestrian Pathway	8422415	\$ 47,509	\$ 3,728	\$ 5,792	\$ 46,688
Memo. Tree Grove Design & Infra.	8422487	\$ 864,449	\$ -	\$ -	\$ 864,449
Calaveras Grande Property Park	8422488	\$ 489,457	\$ -	\$ 5,511	\$ 483,946
Glendale Regional Park Phase 1	8422490	\$ 4,350,000	\$ 2,827,886	\$ 1,522,014	\$ -
9 Line Park	8412019	\$ 1,713	\$ -	\$ 1,713	\$ 0
Marmalade Park Black Phase II	8412011	\$ 60,821	\$ -	\$ 60,821	\$ 0
Renowned Tree Park	8412013	\$ 1,056	\$ -	\$ 1,056	\$ 0
Redwood Meadows Park Dev.	8412014	\$ 5,330	\$ -	\$ 5,330	\$ 0
Jordan R Trail Land Acquisition	8412012	\$ 2,946	\$ -	\$ -	\$ 2,946
Jordan R 1 Creeks Confluence	8412018	\$ 1,570	\$ -	\$ -	\$ 1,570
Coyote Don Lease Imp.	8412002	\$ 2,262	\$ -	\$ 2,699	\$ 0
Bridges to Barkman	8412005	\$ 262,043	\$ -	\$ -	\$ 262,043
Imperial Park Shale Acquisition	8412013	\$ 6,398	\$ -	\$ -	\$ 6,398
Pioneer Park	8412005	\$ 3,082,988	\$ 1,359,917	\$ 517,968	\$ 1,715,103
Park's Consultant's Contract	8412004	\$ 2,596	\$ 2,596	\$ 2,596	\$ 0
Jordan Park Event Grounds	8422414	\$ 46,139	\$ 367	\$ 13,738	\$ 38,034
Slime Orchard	8422416	\$ 109,953	\$ 438	\$ 146,669	\$ 0
Rich Park Comm Garden	8422418	\$ 12,451	\$ -	\$ -	\$ 12,451
Wawatch Hollow Improvements	8422422	\$ 41,862	\$ 22,382	\$ 11,481	\$ 8,000
IFP Breezeway 3 Creeks	8422406	\$ 54,808	\$ -	\$ -	\$ 54,808
UTown PKO Baseball Field	8422400	\$ 120,863	\$ -	\$ -	\$ 120,863
FT20 Bridge to Barkman	8422410	\$ 125,740	\$ 71,993	\$ 54,647	\$ -
Watermark Bridgehead Park	8422402	\$ 1,705	\$ 1,705	\$ -	\$ 0
Trailhead from Acquisition	8422403	\$ 21,830	\$ -	\$ -	\$ 21,830
Green Lane 200 E Dorian	8422408	\$ 511,780	\$ 31,168	\$ 462,683	\$ 0
Historic Remount Allen Park	8422410	\$ 15,720	\$ 155,738	\$ 70	\$ 0
Rose Park Neighborhood Center	8422403	\$ 521,564	\$ -	\$ -	\$ 521,564
RAC Playground Phase II	8422406	\$ 287,848	\$ 1,940	\$ 8,420	\$ 277,488
900 S River Park Soccer Field	8422405	\$ 299,295	\$ -	\$ 230,000	\$ 69,295
Lighthouse Hill Baseball Field	8422405	\$ 96,495	\$ 26,465	\$ 408,742	\$ 0
Marmalade Plaza Project	8422405	\$ 650,000	\$ -	\$ -	\$ 650,000
112 Park Development	8422405	\$ 648,000	\$ -	\$ -	\$ 648,000
Cottonwood Park Trailhead and Pickle	8422405	\$ 530,000	\$ -	\$ -	\$ 530,000
Jefferson Park Improvements	8422405	\$ 311,200	\$ -	\$ -	\$ 311,200
Parks Bikeway Streets Installation	8422405	\$ 242,239	\$ -	\$ 133,125	\$ 109,114
County #1 Match 3 Creek Confluence	8422405	\$ 122,200	\$ 1,400	\$ 123,603	\$ 0
Fisher House Exploration Center	8422403	\$ 159,796	\$ -	\$ -	\$ 159,796
Three Creeks West Bank New Park	8422406	\$ 2,246,982	\$ 1,413,944	\$ 832,038	\$ 0
Glendale Waterpark Master Plan & Rehab	8422412	\$ 1,471,213	\$ 1,150,860	\$ 1,014,449	\$ 0
SAC Football Trailhead Development	8422415	\$ 178,208	\$ 2,972	\$ 62,005	\$ 113,231
RAC Playground with Shade Sails	8422405	\$ 9,000	\$ -	\$ -	\$ 9,000
IFFP Consultant Contract Amendment - Parks	8422405	\$ 460,000	\$ -	\$ -	\$ 460,000
Open Space Property Acquisition (City Park)	8422405	\$ 380,000	\$ -	\$ -	\$ 380,000
Open Space Property Acquisition (Trails)	8422405	\$ 411,130	\$ -	\$ -	\$ 411,130
Fire Station No. 7 Tennis and Pickleball Courts	8422405	\$ 5,500	\$ -	\$ -	\$ 5,500
Poplar Grove Park Full Court Basketball Field	8422405	\$ 1,000,000	\$ -	\$ 8,182	\$ 991,818
Parkland Trail Landscaping, Irrigation & Con	8422405	\$ 11,300,000	\$ 5,738,197	\$ 38,357	\$ 5,561,803
Glendale Park Phase 2 Design & Construct	8422405	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Liberty Park All Activities Play Park & Playgr	8422405	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Warm Springs & North Gateway Park	8422405	\$ 50,000	\$ -	\$ -	\$ 50,000
5th West Commons Conversation Center(s)	8422405	\$ 1,300,000	\$ -	\$ -	\$ 1,300,000
Amplifying Our Jordan River Revitalization	8422405	\$ 46,000	\$ -	\$ -	\$ 46,000
Equal Grounds Project (Collegedale-Hines)	8422405	\$ 678,600	\$ -	\$ -	\$ 678,600
Fairmont Park Basketball Court	8422405	\$ 500,000	\$ -	\$ -	\$ 500,000
Playground Shade	8422405	\$ 350,000	\$ -	\$ -	\$ 350,000
Pocket Park Community Space - Jake Gam	8422405	\$ 530,000	\$ -	\$ -	\$ 530,000
Riverside Park Pathway Loop	8422405	\$ 350,000	\$ -	\$ -	\$ 350,000
Street Futsal Courts 1:1 Match	8422405	\$ -	\$ -	\$ -	\$ -
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		Sum of Street Allocation Budget Amended	Sum of Street Allocation Encumbrances	Sum of Street Allocation YTD Expenditures	Sum of Street Allocation Remaining Appropriation
Description	Cost Center				
Indiana Ave/900 S Rehab Design	8412002	\$ 124,593	\$ -	\$ -	\$ 124,593
300 N Comstock Street Recons I	8422406	\$ 15,159	\$ 12,925	\$ 40,000	\$ -
Glendale Street	8422401	\$ 101,333	\$ -	\$ 136,956	\$ 0
Bikeway Urban Trails	8412003	\$ 22,744	\$ -	\$ -	\$ 22,744
900 to 700 S	8412016	\$ 6,883	\$ 11,820	\$ 5,480	\$ 29,883
Transit Safety Improvements	8422410	\$ 18,699	\$ -	\$ -	\$ 18,699
Complete Street Enhancements	8422412	\$ 184,602	\$ 10,963	\$ 184,602	\$ 0
Street Improvements Reconstruct 30	8422410	\$ 116,000	\$ -	\$ -	\$ 116,000
Traffic Signal Upgrades	8422406	\$ 200,000	\$ -	\$ -	\$ 200,000
Traffic Signal Upgrades	8422406	\$ 25,109	\$ 2,737	\$ 25,109	\$ 0
900 South Skane At Cross IF	8422406	\$ 28,000	\$ -	\$ -	\$ 28,000
Corridor Transformations IF	8422406	\$ 25,298	\$ -	\$ 25,298	\$ 0
400 South Viaduct Trail IF	8422411	\$ 90,000	\$ -	\$ -	\$ 90,000
Neighborhood Recons IF	8422414	\$ 104,500	\$ -	\$ -	\$ 104,500
Urban Trails P22 IF	8422415	\$ 6,500	\$ -	\$ -	\$ 6,500
700 South Phase 2 IF	8422405	\$ 1,160	\$ -	\$ 1,160	\$ 0
200 S Beach Trans Corridor IF	8422405	\$ 252,000	\$ -	\$ -	\$ 252,000
Transit Case-Free Trans Routes	8422406	\$ 110,000	\$ -	\$ -	\$ 110,000
P21 Road Projects R41 A-S	8422406	\$ 2,880	\$ 660,410	\$ 1,334,312	\$ 0
600/700 North Reconstruct	8422406	\$ 3,264,371	\$ -	\$ -	\$ 3,264,371
Streets Impact Fee Excess Capacity	8422406	\$ 6,943,501	\$ -	\$ -	\$ 6,943,501
P24 Street IF Refunds	8422406	\$ 75,000	\$ -	\$ -	\$ 75,000
73-Year-Old Traffic Signal Replacement	8422406	\$ 40,000	\$ -	\$ -	\$ 40,000
600 S Street Reconstruct	8412001	\$ 11,311	\$ 9,088	\$ 2,805	\$ 0
Transportation Safety Improvements IF	8422406	\$ 241,135	\$ 2,538	\$ 118,188	\$ 120,389
2008 Transit Complete Street Fund IF	8422406	\$ 6,316	\$ -	\$ 37,422	\$ 0
Transportation Safety Improvement IF	8422406	\$ 35,300	\$ -	\$ -	\$ 35,300
1700S Corridor Transformation IF	8422406	\$ 30,183	\$ -	\$ -	\$ 30,183
Update of the Streets IFFP - Maintenance	8422406	\$ 28,827	\$ 17,442	\$ -	\$ 11,385
Update of the Streets IFFP - Resurface	8422406	\$ 14,818	\$ -	\$ -	\$ 14,818
Safe Conditions: Main St., Glendale Park, and Glendale	8422406	\$ 5,313	\$ -	\$ -	\$ 5,313
Transit Capital for Frequent Transit Routes	8422406	\$ 110,000	\$ -	\$ -	\$ 110,000
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
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\$14,865,748

E = A - B - C - D

TRUE TRUE TRUE TRUE

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