



DEPARTMENT OF FINANCE

CITY COUNCIL TRANSMITTAL


JAN 14, 2022 12:34 PM

Lisa Shaffer, Chief Administrative Officer

Date Received: _____

Date sent to Council: _____

TO: Salt Lake City Council
Dan Dugan, Chair

DATE: January 14, 2022

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

SUBJECT: Budget Amendment #6

SPONSOR: NA

STAFF CONTACT: John Vuyk, Budget Director (801) 535-6394 or
Mary Beth Thompson (801) 535-6403

DOCUMENT TYPE: Budget Amendment Ordinance

RECOMMENDATION: The Administration recommends that, subsequent to a public hearing, the City Council adopt the following amendments to the FY 2021-22 adopted budget.

BUDGET IMPACT:

	REVENUE	EXPENSE
GENERAL FUND	\$ 0.00	\$ 2,701,648.00
FLEET FUND	1,482,576.00	1,482,576.00
IMS FUND	259,338.00	259,338.00
MISCELLANEOUS GRANT FUND	6,840,147.00	7,227,652.00
HOUSING FUND	1,100,000.00	1,132,495.00
DEBT SERVICE FUND	7,000,000.00	7,000,000.00
CIP FUND	3,658,298.75	3,658,298.75
TOTAL	\$ 20,340,359.75	\$ 23,462,007.75

BACKGROUND/DISCUSSION:

Revenue for FY 2021-22 Budget Adjustments

The following chart shows a current projection of General Fund Revenue for fiscal year 2022.

	FY21-22		Variance
	Annual	Revised	Favorable
Revenue	Budget	Forecast	(Unfavorable)
Property Taxes	112,726,044	112,726,044	-
Sales and Use Tax	89,556,472	93,436,473	3,880,001
Franchise Tax	12,102,129	11,700,054	(402,075)
PILOT Taxes	1,562,041	1,562,041	-
TOTAL TAXES	215,946,686	219,424,612	3,477,926
License and Permits	29,904,360	34,561,893	4,657,533
Intergovernmental	4,644,018	5,166,761	522,743
Interest Income	1,271,153	1,271,153	-
Fines & Forfeiture	3,474,455	3,425,328	(49,127)
Parking Meter Collection	2,693,555	2,693,555	-
Charges and Services	3,934,570	4,252,996	318,426
Miscellaneous Revenue	3,372,272	3,329,733	(42,539)
Interfund Reimbursement	22,032,892	21,523,465	(509,427)
Transfers	21,079,600	21,079,601	1
TOTAL W/OUT SPECIAL TAX	308,353,561	316,729,097	8,375,536
Sales and Use Tax - 1/2 cent	35,600,001	38,000,000	2,399,999
Sales and Use Tax - County Option	-	-	-
TOTAL GENERAL FUND	343,953,562	354,729,097	10,775,535

Projections for fiscal year 2021 were better than expected, while projections for fiscal year 2022 continue to trend above budget. Sales tax for the first quarter was well above budget and the prior year. Franchise tax is lagging below budget from a decrease in water franchise (\$250,000) and telephone (\$150,000) franchise taxes.

Other notable increases are licenses are above budget driven by increases in airport parking taxes and innkeepers tax. Permits remain very strong with increases in plan check fees and building permits. Field reservations, land leases and building leases are leading to an increase in Charges, Fees and Rentals.

Notable decreases include a decrease in moving violations and justice court fines and fire reimbursement from the airport is also below budget.

With the completion of the CAFR fund balance would be projected as follows for FY2021 and FY2022:

	2021 Projection			2022 Projection		
	FOF	GF Only	TOTAL	FOF	GF Only	TOTAL
Beginning Fund Balance	6,625,050	82,617,126	89,242,176	12,114,190	104,171,780	116,285,970
Budgeted Change in Fund Balance	2,924,682	(7,810,302)	(4,885,620)	(2,879,483)	(15,335,334)	(18,214,817)
Prior Year Encumbrances	(3,733,743)	(6,165,453)	(9,899,196)	(1,879,654)	(10,259,789)	(12,139,443)
Estimated Beginning Fund Balance	5,815,989	68,641,371	74,457,360	7,355,053	78,576,657	85,931,710
<i>Beginning Fund Balance Percent</i>	14.51%	23.16%	22.13%	18.22%	24.71%	23.98%
Year End CAFR Adjustments						
Revenue Changes	-	-	-	-	-	-
Expense Changes (Prepays, Receivable, Etc.)	-	(5,676,583)	(5,676,583)	-	(7,535,897)	(7,535,897)
Fund Balance w/ CAFR Changes	5,815,989	62,964,788	68,780,777	7,355,053	71,040,760	78,395,813
<i>Final Fund Balance Percent</i>	14.51%	21.24%	20.44%	18.22%	22.34%	21.88%
Budget Amendment Use of Fund Balance	(1,000,000)	(15,858,313)	(16,858,313)			
BA#1 Revenue Adjustment			-	-	-	-
BA#1 Expense Adjustment			-	-	5,138,235	5,138,235
BA#2 Revenue Adjustment			-	-	490,847	490,847
BA#2 Expense Adjustment			-	-	(986,298)	(986,298)
BA#3 Revenue Adjustment			-	-	-	-
BA#3 Expense Adjustment			-	(1,000,000)	(1,000,000)	(2,000,000)
BA#4 Revenue Adjustment			-	-	1,508,044	1,508,044
BA#4 Expense Adjustment			-	-	(4,242,779)	(4,242,779)
BA#5 Revenue Adjustment			-	-	400,000	400,000
BA#5 Expense Adjustment			-	-	(400,000)	(400,000)
BA#6 Revenue Adjustment			-	-	-	-
BA#6 Expense Adjustment			-	-	(1,997,761)	(1,997,761)
BA#7 Revenue Adjustment			-	-	-	-
BA#7 Expense Adjustment			-	-	-	-
Change in Revenue	7,298,201	10,388,598	17,686,799	-	-	-
Fund Balance Budgeted Increase	-	-	-	-	-	-
Adjusted Fund Balance	12,114,190	57,495,073	69,609,263	6,355,053	69,951,048	76,306,101
<i>Adjusted Fund Balance Percent</i>	30.21%	19.40%	20.69%	15.75%	22.00%	21.29%
Projected Revenue	40,095,707	296,422,894	336,518,601	40,359,137	317,980,599	358,339,736

With the use of fund balance from this budget amendment fund balance is projected to be at 21.29%.

The Administration is requesting a budget amendment totaling \$20,340,359.75 of revenue and expense of \$23,462,007.75. The amendment proposes changes in seven funds, including the addition of 16 new FTEs. The amendment also includes the use of \$2,701,648.00 from the General Fund fund balance. The proposal includes 35 initiatives for Council review.

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

The budget opening is separated in eight different categories:

- A. New Budget Items
- B. Grants for Existing Staff Resources
- C. Grants for New Staff Resources
- D. Housekeeping Items
- E. Grants Requiring No New Staff Resources
- F. Donations
- G. Council Consent Agenda Grant Awards
- I. Council Added Items

PUBLIC PROCESS: Public Hearing

Garrett A. Danielson

SALT LAKE CITY ORDINANCE

No. _____ of 2022

Sixth amendment to the Final Budget of Salt Lake City, including
the employment staffing document, for Fiscal Year 2021-2022

In June of 2021, 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, 2021 and ending June 30, 2022, 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 the 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. 32 of 2021.

SECTION 2. Adoption of Amendments. The budget amendments, including amendments to the employment staffing document necessary to effectuate the 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 the amendments to the employment staffing document described above, for the fiscal year beginning

July 1, 2021 and ending June 30, 2022, 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 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 _____, 2022.

CHAIRPERSON

ATTEST:

CITY RECORDER

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

MAYOR

ATTEST:

CITY RECORDER

(SEAL)

Bill No. _____ of 2022.
Published: _____.

Salt Lake City Attorney's Office
Approved As To Form

Jaycen Oelbrod

Senior City Attorney

Fiscal Year 2021-22 Budget Amendment #6

			Administration Proposed		Council Approved				
Initiative Number/Name			Fund	Revenue Amount	Expenditure Amount	Revenue Amount	Expenditure Amount	Ongoing or One-time	FTEs
Section A: New Items									
1	Suazo Membership	GF	-	25,000.00	-	-	Ongoing	-	
2	Move Grants Manager from ARPA to GF Funding	GF	-	66,000.00	-	-	Ongoing	1.00	
2	Move Grants Manager from ARPA to GF Funding	Misc Grants	-	(80,000.00)	-	-	Ongoing	(1.00)	
3	Healthcare Innovation - Biohive	GF	-	50,000.00	-	-	One-time	-	
4	Fix the Bricks Grant - Transfer Grant Funded PCN	GF	-	-	-	-	Ongoing	-	
5	Additional Sergeant for Special Victims Unit	GF	-	81,671.00	-	-	Ongoing	1.00	
5	Additional Sergeant for Special Victims Unit	GF	-	54,300.00	-	-	One-time	-	
5	Additional Sergeant for Special Victims Unit	Fleet	49,500.00	49,500.00	-	-	One-time	-	
5	Additional Sergeant for Special Victims Unit	IMS	4,800.00	4,800.00	-	-	One-time	-	
6	Police Access Control Upgrade and Support	GF	-	214,538.00	-	-	One-time	-	
6	Police Access Control Upgrade and Support	IMS	214,538.00	214,538.00	-	-	One-time	-	
7	Fireworks Budget	GF	-	25,000.00	-	-	One-time	-	
8	Violent Crimes Cops Hiring Grant City Match	GF	-	364,030.00	-	-	Ongoing	10.00	
8	Violent Crimes Cops Hiring Grant City Match	GF	-	282,430.00	-	-	Ongoing	-	
8	Violent Crimes Cops Hiring Grant City Match	GF	-	535,000.00	-	-	One-time	-	
8	Violent Crimes Cops Hiring Grant City Match	Fleet	495,000.00	495,000.00	-	-	One-time	-	
8	Violent Crimes Cops Hiring Grant City Match	IMS	40,000.00	40,000.00	-	-	One-time	-	
9	Arts Council Staff	GF	-	175,000.00	-	-	Ongoing	3.00	
10	Allen Part Plan CIP [Project Rescope]	CIP	-	-	-	-	One-time	-	
11	Executive Assistant in Mayors Office	GF	-	39,792.00	-	-	Ongoing	1.00	
12	Citywide Equity Study	GF	-	90,000.00	-	-	One-time	-	
13	Fuel Cost Increases	GF	-	498,887.00	-	-	Ongoing	-	
13	Fuel Cost Increases	Fleet	938,076.00	938,076.00	-	-	Ongoing	-	
14	COVID PPE	GF	-	200,000.00	-	-	One-time	-	

Fiscal Year 2021-22 Budget Amendment #6

		Administration Proposed		Council Approved			
Initiative Number/Name	Fund	Revenue Amount	Expenditure Amount	Revenue Amount	Expenditure Amount	Ongoing or One-time	FTEs
Section B: Grants for Existing Staff Resources							
1 ARPA HOME Admin and Planning Funds	Misc Grants	176,660.00	176,660.00	-	-	One-time	-
Section C: Grants for New Staff Resources							
Section D: Housekeeping							
1 Interest Income on Bonding	CIP	64,139.78	64,139.78	-	-	One-time	-
1 Interest Income on Bonding	CIP	80,976.97	80,976.97	-	-	One-time	-
2 Housing Program Construction Costs	Housing	1,100,000.00	1,100,000.00	-	-	One-time	-
3 Reimburse Misc Grants for Unreimbursed HUD HOPWA Funds	Misc Grants	32,495.00	-	-	-	One-time	-
3 Reimburse Misc Grants for Unreimbursed HUD HOPWA Funds	Housing	-	32,495.00	-	-	One-time	-
4 Treasury ERAP 1 Reallocated Funds	Misc Grants	3,000,000.00	3,000,000.00	-	-	One-time	-
5 Treasury ERAP 2 Reallocated Funds	Misc Grants	2,880,366.00	2,880,366.00	-	-	One-time	-
6 Annex Building Renovation - Moving Funds from Misc Grants to CIP	Misc Grants	-	500,000.00	-	-	One-time	-
6 Annex Building Renovation - Moving Funds from Misc Grants to CIP	CIP	500,000.00	500,000.00	-	-	One-time	-
7 State Infrastructure Bank (SIB) Loan	Debt Service	7,000,000.00	7,000,000.00	-	-	One-time	-
		Administration Proposed		Council Approved			
Initiative Number/Name	Fund	Revenue Amount	Expenditure Amount	Revenue Amount	Expenditure Amount	Ongoing or One-time	FTEs
Section E: Grants Requiring No New Staff Resources							
1 UDOT Railroad Safety Grant	CIP	86,750.00	86,750.00	-	-	One-time	-
2 UDOT Railroad Safety Grant, Round 2	CIP	93,750.00	93,750.00	-	-	One-time	-
3 Utah Dept. of Transportation, 600/700 N FREQUENT TRANSIT NETWORK IMP	CIP	228,000.00	228,000.00	-	-	One-time	-
3 Utah Dept. of Transportation, 600/700 N FREQUENT TRANSIT NETWORK IMP	CIP	(152,000.00)	(152,000.00)	-	-	One-time	-
3 Utah Dept. of Transportation, 600/700 N FREQUENT TRANSIT NETWORK IMP	CIP	152,000.00	152,000.00	-	-	One-time	-
4 State of Utah, Governor's Office of Economic Opportunity, Bonneville Shoreline Trail	CIP	1,300,000.00	1,300,000.00	-	-	One-time	-
4 State of Utah, Governor's Office of Economic Opportunity, Bonneville Shoreline Trail	CIP	1,304,682.00	1,304,682.00	-	-	One-time	-
Section F: Donations							

Fiscal Year 2021-22 Budget Amendment #6

			Administration Proposed		Council Approved		Ongoing or One-time	FTEs
Initiative Number/Name	Fund		Revenue Amount	Expenditure Amount	Revenue Amount	Expenditure Amount		
Section G: Council Consent Agenda -- Grant Awards								
			Consent Agenda #3					
1	State of Utah, The Utah Highway Safety Office, Distracted Driving Prevention Program	Misc Grants	13,000.00	13,000.00	-	-	One-time	-
2	State of Utah, The Utah Highway Safety Office, Bicycle and Pedestrian Safety Program	Misc Grants	9,690.00	9,690.00	-	-	One-time	-
3	US Department of Justice, Community Oriented Policing Services (COPS), FY21 De-Escalation Training Solicitation	Misc Grants	92,320.00	92,320.00	-	-	One-time	-
4	US Department of Justice, Community Oriented Policing Services (COPS), FY21 Law Enforcement Mental Health and Wellness	Misc Grants	59,360.00	59,360.00	-	-	One-time	-
5	US Department of Justice, 2021 Bureau of Justice Assistance Grant (JAG)	Misc Grants	340,246.00	340,246.00	-	-	One-time	-
6	Utah Commission on Criminal and Juvenile Justice (CCJJ) , State Asset Forfeiture Grant (SAFG)	Misc Grants	10,000.00	10,000.00	-	-	One-time	-
			Consent Agenda #4					
1	Utah State Office of Education, Child and Adult Care Food Program - Youth After School Programs	Misc Grants	46,000.00	46,000.00	-	-	One-time	-
2	Marathon Petroleum Thriving Communities Grant Program, Marathon Petroleum Foundation	Misc Grants	100,000.00	100,000.00	-	-	One-time	-
3	Mental Health First Responders, Utah Department of Human Services	Misc Grants	80,010.00	80,010.00	-	-	One-time	-
Section I: Council Added Items								
Total of Budget Amendment Items			20,340,359.75	23,462,007.75	-	-		15.00

Fiscal Year 2021-22 Budget Amendment #6

		Administration Proposed		Council Approved		Ongoing or One-time	FTEs
Initiative Number/Name	Fund	Revenue Amount	Expenditure Amount	Revenue Amount	Expenditure Amount		
Total by Fund Class, Budget Amendment #6:							
General Fund	GF	-	2,701,648.00	-	-		16.00
Fleet Fund	Fleet	1,482,576.00	1,482,576.00	-	-		-
IMS Fund	IMS	259,338.00	259,338.00	-	-		-
Miscellaneous Grants Fund	Misc Grants	6,840,147.00	7,227,652.00	-	-		(1.00)
Housing Fund	Housing	1,100,000.00	1,132,495.00	-	-		-
Debt Service Fund	Debt Service	7,000,000.00	7,000,000.00	-	-		-
CIP Fund	CIP	3,658,298.75	3,658,298.75	-	-		-
				-	-		-
Total of Budget Amendment Items		20,340,359.75	23,462,007.75	-	-		15.00



Fiscal Year 2021-22 Budget Amendment #6

Current Year Budget Summary, provided for information only
FY 2021-22 Budget, Including Budget Amendments

	FY 2021-22 Adopted Budget	BA #1 Total	BA #2 Total	BA #3 Total	BA #4 Total	BA #5 Total	^^ Total Through BA#5 ^^
General Fund (FC 10)	367,582,070	(5,138,235.00)	986,298.00	2,000,000.00	4,242,779.00	400,000.00	370,072,912.00
Curb and Gutter (FC 20)	3,000						3,000.00
DEA Task Force Fund (FC 41)	2,033,573						2,033,573.00
Misc Special Service Districts (FC 46)	1,550,000						1,550,000.00
Street Lighting Enterprise (FC 48)	5,699,663	7,098.00					5,706,761.00
Water Fund (FC 51)	127,365,555	460,716.00			18,118.00		127,844,389.00
Sewer Fund (FC 52)	268,213,796	221,826.00			7,941.00		268,443,563.00
Storm Water Fund (FC 53)	19,201,013	19,705.00			2,278.00		19,222,996.00
Airport Fund (FC 54,55,56)	706,792,500	1,350,949.00			39,790.00		708,183,239.00
Refuse Fund (FC 57)	24,713,505	36,538.00			4,109.00		24,754,152.00
Golf Fund (FC 59)	9,697,417	19,649.00	88,749.00		1,802,257.00		11,608,072.00
E-911 Fund (FC 60)	4,056,856						4,056,856.00
Fleet Fund (FC 61)	28,090,576	18,999.00	112,646.00		423,258.00		28,645,479.00
IMS Fund (FC 65)	24,302,487	219,193.00			135,492.00		24,657,172.00
County Quarter Cent Sales Tax for Transportation (FC 69)	5,307,142						5,307,142.00
CDBG Operating Fund (FC 71)	5,341,332						5,341,332.00
Miscellaneous Grants (FC 72)	18,684,617	10,427,551.76	1,522,743.00		11,151,215.48	3,447,000.00	45,233,127.24
Other Special Revenue (FC 73)	273,797						273,797.00
Donation Fund (FC 77)	2,752,565						2,752,565.00
Housing Loans & Trust (FC 78)	16,121,000						16,121,000.00
Debt Service Fund (FC 81)	31,850,423				26,165,000.00		58,015,423.00
CIP Fund (FC 83, 84 & 86)	29,503,216		(150,753.00)		23,400,000.00		52,752,463.00
Governmental Immunity (FC 85)	2,933,913	24,843.00					2,958,756.00
Risk Fund (FC 87)	52,939,489	19,705.00			212,897.00		53,172,091.00
Total of Budget Amendment Items	1,755,009,505	7,688,537.76	2,559,683.00	2,000,000.00	67,605,134.48	3,847,000.00	1,838,709,860.24

Fiscal Year 2021-22 Budget Amendment #6

	^^ Total Through BA#5 ^^	BA #6 Total						^^ Total Through BA#6^^
General Fund (FC 10)	370,072,912.00	2,701,648.00						372,774,560.00
Curb and Gutter (FC 20)	3,000.00							3,000.00
DEA Task Force Fund (FC 41)	2,033,573.00							2,033,573.00
Misc Special Service Districts (FC 46)	1,550,000.00							1,550,000.00
Street Lighting Enterprise (FC 48)	5,706,761.00							5,706,761.00
Water Fund (FC 51)	127,844,389.00							127,844,389.00
Sewer Fund (FC 52)	268,443,563.00							268,443,563.00
Storm Water Fund (FC 53)	19,222,996.00							19,222,996.00
Airport Fund (FC 54,55,56)	708,183,239.00							708,183,239.00
Refuse Fund (FC 57)	24,754,152.00							24,754,152.00
Golf Fund (FC 59)	11,608,072.00							11,608,072.00
E-911 Fund (FC 60)	4,056,856.00							4,056,856.00
Fleet Fund (FC 61)	28,645,479.00	1,482,576.00						30,128,055.00
IMS Fund (FC 65)	24,657,172.00	259,338.00						24,916,510.00
County Quarter Cent Sales Tax for	5,307,142.00							5,307,142.00
CDBG Operating Fund (FC 71)	5,341,332.00							5,341,332.00
Miscellaneous Grants (FC 72)	45,233,127.24	7,227,652.00						52,460,779.24
Other Special Revenue (FC 73)	273,797.00							273,797.00
Donation Fund (FC 77)	2,752,565.00							2,752,565.00
Housing Loans & Trust (FC 78)	16,121,000.00	1,132,495.00						17,253,495.00
Debt Service Fund (FC 81)	58,015,423.00	7,000,000.00						65,015,423.00
CIP Fund (FC 83, 84 & 86)	52,752,463.00	3,658,298.75						56,410,761.75
Governmental Immunity (FC 85)	2,958,756.00							2,958,756.00
Risk Fund (FC 87)	53,172,091.00							53,172,091.00
								-
Total of Budget Amendment Items	1,838,709,860.24	23,462,007.75	-	-	-	-	-	1,862,171,867.99

BA#4 and BA#5 remain open with the City Council.

Budget Manager

Analyst, City Council

Contingent Appropriation

Salt Lake City FY 2021-22 Budget Amendment #6

Initiative Number/Name	Fund	Amount
Section A: New Items		
A-1: Suazo Membership	GF	\$25,000.00
Department: Economic Development	Prepared By: Jolynn Walz, Ben Kolendar	
For Questions Please Include: Jolynn Walz, Ben Kolendar, Randy Hillier		
This funding would continue to allow Salt Lake City to be represented on the Suazo Board. According to the organization’s website, “The Suazo Business Center is a business Resource committed to the development and empowerment of the Latino/Hispanic and other underserved communities. We provide assistance to help existing and potential minority entrepreneurs succeed and build wealth.” The Administration stated Economic Development would identify a staff person to serve on the Board.		
A-2: Move Grants Manager from ARPA to GF Funding	GF	\$66,000.00
	Misc Grants	-\$80,000.00
Department: Finance	Prepared By: Mary Beth Thompson	
For Questions Please Include: Mary Beth Thompson, John Vuyk		
The position associated with this move will be managing all grants, including ARPA. Since ARPA funds need to be specifically dedicated, this position doesn’t qualify for ARPA funding and will need to be moved to and funded by the General Fund.		
A-3: Healthcare Innovation - Biohive	GF	\$50,000.00
Department: Economic Development	Prepared By: Jolynn Walz, Ben Kolendar	
For Questions Please Include: Jolynn Walz, Ben Kolendar, Randy Hillier		
Salt Lake City has focused a substantial amount of economic recovery efforts on the healthcare innovation industry as a part of the Tech Lake City initiative. This industry has a strong presence in the City and has high growth potential. This industry is particularly strategic for the City as these jobs are anchored with research and development and have high potential for upward mobility. This funding will go towards a collaborative effort alongside industry partners to brand the industry, highlight opportunities within it for underserved communities, and elevate apprenticeships, internships, and upward career mobility.		
A-4: Fix the Bricks Grant – Transfer Grant Funded PCN	GF	\$0.00
Department: Fire	Prepared By: Clint Rasmussen	
For Questions Please Include: Clint Rasmussen, Randy Hillier		
Emergency Management recently integrated into the Fire Department. Its existing programs have improved, and new projects are in the works. Emergency Management has several federal grants that it manages including "Fix the Bricks". Part of this specific grant funds the salary/benefits of one FTE to help administer the program. It was determined that the 'Fix the Bricks' grant would be more appropriately administered in the Department of Community and Neighborhood's Housing Stability.		
This budget amendment would amend the staffing document to reflect the move of 1 PCN/FTE from Fire to Community and Neighborhoods. As the FTE is funded through the grant, no transfer of budget needs to occur.		

Salt Lake City FY 2021-22 Budget Amendment #6

Initiative Number/Name		Fund	Amount
A-5: Additional Sergeant for Special Victims Unit		GF	\$81,671.00
		GF	\$54,300.00
		Fleet	\$49,500.00
		IMS	\$4,800.00
Department: Police	Prepared By: Shellie Dietrich, Jordan Smith		
For Questions Please Include: Shellie Dietrich, Jordan Smith, Sandee Moore			
<p>Currently, the SVU Sergeant is supervising 12 detectives which is not manageable. SVU caseloads have continued to increase and additional detectives have been assigned to the squad over the past few years in an effort to manage the caseload. Also, over 700 Sexual Assault Kit Initiative (SAKI) kits were submitted a few years ago and the state lab has been making good progress, now returning Combined DNA Index System (CODIS) hits at an increasingly rapid rate. Due to the response of the State lab, we currently have over 400 CODIS hits from the SAKI kits producing cold case leads. These cases need follow up and investigation in a timely manner which we cannot facilitate without additional resources.</p> <p>The benefit of an additional Sergeant, outside rectifying the immense span of control currently handled by a single Sergeant, is the ability to focus efforts on the SAKI and cold case queue. Separating the functions of the squad, overseen by a second Sergeant, to investigate sex crimes committed against adults and children from cold cases, SAK cases, and lesser, but still serious sex crimes (voyeurism, sexual battery, gross lewdness, etc.) would reduce individual caseloads and allow for better case investigation of these crimes as well as increase our ability to make progress on the SAKI cases with CODIS hits.</p> <p>This request for an additional Sgt includes funding for fleet and IMS.</p> <p>This request facilitates an immediate need and future budget requests may be considered for two additional SAKI cold case detectives, overtime, or other resources to facilitate investigation of these cases in a timely manner.</p>			
A-6: Police Access Control Upgrade and Support		GF	\$214,538.00
		IMS	\$214,538.00
Department: Police	Prepared By: Shellie Dietrich, Captain Teerlink		
For Questions Please Include: Shellie Dietrich, Captain Teerlink, Sandee Moore, Aaron Bentley			
<p>Budget request for an update of the security access control system at PSB and ancillary PD facilities. The current system needs to be replaced to prevent a critical failure of building security required for state compliance. PD has worked with facilities to identify a state contracted vendor that will provide the hardware, software and support for access control. The server that is specified in this system has capacity to add other city access control systems as the city system expands. Ongoing cost for support is \$45,000 per year and is included in the initial cost for the first year.</p> <p>The Police Department has coordinated on this request with Facilities IMS and public works to ensure functionality for all departments as the system is expanded throughout the city. This request is for the first phase of the implementation that covers the police department system.</p>			
A-7: Fireworks Budget		GF	\$25,000.00
Department: Public Lands	Prepared By: Gregg Evans		
For Questions Please Include: Gregg Evans, Kristin Riker, John Vuyk			
<p>The Public Lands Department Community Events group is requesting \$25,000 from General Funds to cover the annual July firework shows that would occur during calendar year 2022. Due to the severe drought, we experienced this past summer the City Council cut the firework funding "one-time" from the FY22 budget. Due to the firework show contract requirements the FY22 show was already prepaid in March of FY21 to reserve the fireworks show in July of FY22. Cutting the funding in FY22 actually impacts the FY23 firework shows.</p>			

Salt Lake City FY 2021-22 Budget Amendment #6

Initiative Number/Name		Fund	Amount
This budget amendment request would reinstate those funds and provide spending authority to purchase the firework display in advance for the following fiscal year.			
A-8: Violent Crimes Cops Hiring Grant City Match		GF	\$364,030.00
		GF	\$282,430.00
		GF	\$535,000.00
		Fleet	\$495,000.00
		IMS	\$40,000.00
Department: Police		Prepared By: Shellie Dietrich, Jordan Smith	
For Questions Please Include: Shellie Dietrich, Jordan Smith, Sandee Moore			
The COPS Hiring Grant was funded by DOJ in 2019 and accepted by the City and approved by City Council. A condition of the grant is that the 3-year project must be completed within a 5-year project period as extensions allow. This will require hiring in January or February of 2022 to facilitate the 3-year project period within the 5 years allowed. The requested budget would be the city portion of the hiring costs for FY 22. Funding would also be required in FY 23 and FY 24. In FY 25, 6 months of funding would be the city portion and then the city would take on full budget for these 10 positions. The total grant funding is \$1,250,000 which will equate to approximately 25% of the cost over 3 years. The 10 officer positions were identified to create a squad dedicated to addressing Violent Crime in the community. These positions, in conjunction with the cooperative Project Safe Neighborhoods program, will have a major impact on the ability to proactively work to reduce violent crime in the city by enforcement and prosecution.			
A-9: Arts Council Staff		GF	\$175,000.00
Department: Economic Development		Prepared By: Jolynn Walz, Ben Kolendar	
For Questions Please Include: Ben Kolendar, Lorena Rizzo Jensen, Jolynn Walz, Randy Hillier			
The Arts Council is in need of additional staffing support to accommodate duties shifted from the Mayor’s Advisor on Arts & Culture role. In addition, challenges remain to keep up with current workload, fundraising needs due to ZAP loss of qualifying expenditures, and new initiatives requested of the Arts Council. Attrition has been a challenge at the Arts Council due to workload. The request is for 3.0 FTEs which is approximately \$350,000 in ongoing expenses and approximately \$175,000 in FY22 if funded mid-year. The Arts Council currently has 6.5 FTE to run the full operations of a non-profit, the City’s growing public art program (including maintenance), the city’s arts grants program, programming such as Living Traditions and the Twilight Concert Series and serve as an ombudsman to the arts community.			
A-10: Allen Park Plan CIP Project Rescope		CIP	\$0.00
Department: Public Lands		Prepared By: Gregg Evans	
For Questions Please Include: Kristin Riker, Lewis Kogan, Katherine Maus, Gregg Evans			
Public Lands is requesting a budget amendment to revise the scope of submitted CIP application for FY 2021-2022. The original scope for Historic Structure Renovation and Activation at Allen Park included funding for structural and occupancy analysis of historic structures; drawings, plans and cost estimates for reconstruction of the George Allen Home, the "Rooster House," septic system removal, sewer line construction, water infrastructure, stabilization of exterior art pieces, and pedestrian stairway connections; and reconstruction of lighting and driveways. The current scope also lists reconstruction of the George Allen Home and "Rooster House" to serve as a small cafe with dining opportunities. Due to initial public engagement and feedback, Public Lands is requesting a scope change to engage in robust community and stakeholder engagement to create an Adaptive Reuse and Activation Plan for Allen Park which will determine the future use of the structures. In order to preserve the strong community investment in the site, Public Lands believes it would be necessary to engage in extensive public engagement to inform a plan that will guide future management decisions and capital improvement projects in the Park. Public Lands is currently engaging with a consultant to complete a Cultural			

Salt Lake City FY 2021-22 Budget Amendment #6

Initiative Number/Name	Fund	Amount
<p>Landscape Report, which will also influence the Adaptive Reuse and Activation Plan and be completed in a timely manner, in conjunction with public engagement for the plan.</p> <p>Funding for an Adaptive Reuse and Activation Plan for Allen Park was awarded in 2020 with reallocated emergency bond funding. However, it was ultimately discovered that it was not legally permitted for bond funding to be utilized for a non-capital expense. Public Lands is currently utilizing the emergency bond funding for emergency repairs to minimize damage to the structures and the property, including but not limited to roof repair, restoring external power to select structures, investigation and construction documentation for sewer and water line installation, failing appliance removal, septic infrastructure removal, etc.</p> <p>Project tasks within the new scope may include but are not limited to:</p> <ul style="list-style-type: none">- Robust community engagement with key stakeholders, the Sugarhouse community, and the broader public- Development of an Adaptive Reuse and Activation Plan, informed by the Cultural Landscape Report and public engagement, to guide future management of the site including over-arching goals, specific projects, objectives and prioritization- Structural and occupancy analysis of the historic structures- Development of conceptual and construction documents, and cost estimates for adaptive reuse and activation projects listed in the Plan- Investigation into the feasibility of Allen Park becoming a Historic Landmark Site		
A-11: Executive Assistant in the Mayor’s Office	GF	\$39,792.00
Department: Mayor’s Office	Prepared By: Dawn Valente, John Vuyk	
For Questions Please Include: Rachel Otto, Lisa Shaffer, Mary Beth Thompson, John Vuyk		
The budget proposes to increase staffing in the Mayor’s Office by one additional executive assistant. The budget is for five month’s salary and costs for computers and other supplies.		
A-12: Citywide Equity Study	GF	\$90,000.00
Department: Mayor’s Office	Prepared By: John Vuyk	
For Questions Please Include: Rachel Otto, Lisa Shaffer, Kaletta Lynch, Mary Beth Thompson, John Vuyk		
The City has been working with Keen Independent Research to review equity practices in the City. The Administration is seeking funding to continue to work with Keen in developing plans to bring equity to Salt Lake City. Funding will allow the City to work with the vendor through this fiscal year to complete the plans.		
A-13: Fuel Cost Increases	GF	\$498,887.00
	Fleet	\$938,076.00
Department: Public Services	Prepared By: Dawn Valente, John Vuyk	
For Questions Please Include: Lorna Vogt, Dawn Valente, Nancy Bean, Denise Sorensen, Mary Beth Thompson, John Vuyk		
The City has seen an increase in fuel cost. The budget will provide Fleet funding to purchase the required fuel for the remainder of the fiscal year. The budget also proposes to transfer funding from personnel within the Police [\$300,000] and CAN [\$12,622] Department to cover fuel increases. The budget also proposes additional funding from Non-Departmental to cover the costs not covered by general fund department budgets.		
The fuel increase has also impacted the Public Utilities, Sustainability, and Golf funds.		

Salt Lake City FY 2021-22 Budget Amendment #6

Initiative Number/Name		Fund	Amount
A-14: COVID PPE		GF	\$200,000.00
Department: Finance	Prepared By: John Vuyk		
For Questions Please Include: Lisa Shaffer, Mary Beth Thompson, John Vuyk, Lorna Vogt			
The City’s supply of masks and other PPE to combat COVID is depleting. This request is for an additional \$200,000 to purchase additional supplies to keep citizens, visitors and employees safe in City owned buildings.			
Section B: Grants for Existing Staff Resources			
B-1: ARPA HOME Admin and Planning Funds		Misc Grants	\$176,660.00
Department: CAN	Prepared By: Tony Milner		
For Questions Please Include: Tony Milner, Brent Beck, Randy Hillier, Melyn Osmond			
HUD has authorized the City to access 5% (\$176,659.75) of admin and planning funds of the City's 2021 HUD HOME-ARPA award (total award, \$3,533.195). HOME-ARPA funds are designated for housing opportunities for individuals experiencing homelessness. These admin and planning funds will facilitate admin for existing City staff and expenses related to the HUD-required HOME-ARPA Community Assessment. The Community Assessment will identify needs and opportunities to help direct the HOME-ARPA funds. Please see attached funding agreement.			
Section C: Grants for New Staff Resources			
Section D: Housekeeping			
D-1: Interest Income on Bonding		CIP	\$64,139.78
		CIP	\$80,976.97
Department: Finance	Prepared By: Jared Jenkins		
For Questions Please Include: Jared Jenkins, Brandon Bagley, Marina Scott, Mary Beth Thompson			
The General Obligation Bonds, Series 2019A, were issued in October 2019 for the purpose of funding the reconstruction of City streets. The total par amount of the bonds issued were \$17,540,000. At the time the bonds were issued the proceeds were deposited with the Trustee. Since then, the unspent bond proceeds have been earning interest. This amendment will adjust the budget to reflect the actual proceeds available including accumulated interest from October 2020 through August 2021.			
The General Obligation Bonds, Series 2020, were issued in September 2020 for the purpose of funding the reconstruction of City streets. The total par amount of the bonds issued were \$17,745,000. At the time the bonds were issued the proceeds were deposited with the Trustee. Since then, the unspent bond proceeds have been earning interest. This amendment will adjust the budget to reflect the actual proceeds available including accumulated interest from February 2021 through August 2021.			
D-2: Housing Program Construction Costs		Housing	\$1,100,000.00
Department: CAN	Prepared By: Tony Milner		
For Questions Please Include: Tony Milner, Brent Beck, Randy Hillier, Suzanne Swanson			
Recognize \$1,100,000 in unbudgeted revenue for the purpose of offsetting increases in constructions costs for three affordable single-family homes currently in development. This revenue was not included in the initial budget due to the timing of other home sales in the Housing Program that generated the revenue.			

Salt Lake City FY 2021-22 Budget Amendment #6

Initiative Number/Name	Fund	Amount
D-3: Reimburse Misc Grants for Unreimbursed HUD HOPWA Funds	Misc Grants	\$0.00
	Housing	\$32,495.00
Department: CAN	Prepared By: Tony Milner	
For Questions Please Include: Tony Milner, Brent Beck, Randy Hillier, Suzanne Swanson		
Finance discovered that \$32,494.55 was paid out to a subgrantee in 2017, but never reimbursed from HUD for HOPWA Cost Center 7261611. The HUD reimbursement deadline of three years has passed for these funds. Housing Stability has identified unrestricted funds from 7800404 Bank Pool Clearing to make the City whole. This budget amendment will facilitate the transfer of funds from a 78 Fund Class to a 72 Fund Class.		
D-4: Treasury ERAP 1 Reallocated Funds	Misc Grants	\$3,000,000.00
Department: CAN	Prepared By: Tony Milner	
For Questions Please Include: Tony Milner, Brent Beck, Randy Hillier, Suzanne Swanson		
The Treasury has reallocated unspent Emergency Rent Assistance Program (ERAP) 1 funds set-aside for the State of Utah by low-performing cities and made these funds available to apply for by high-performing cities, such as Salt Lake City. These reallocated funds are for direct client assistance only.		
To administer Salt Lake City’s initial ERAP 1 award, the City contracted with the State of Utah, Department of Workforce Services’ (DWS) online Utah Rent Relief application portal, https://rentrelief.utah.gov/ .		
Coordinating with DWS, Housing Stability staff have determined that Salt Lake City could apply for \$3,000,000 in reallocated ERAP 1. These funds will further assist Salt Lake City residents with deposit, rent, utilities, rent arrears, and utility arrears, again utilizing the Utah Rent Relief application portal.		
Note: This new request is separate from, and does not affect, the City’s other Treasury ERAP 1 (\$6,067,033) and ERAP 2 (\$4,800,559.40) awards.		
See attached funding agreement.		
(Note: 7262150-Treasury ERA Direct Financial Assistance, is the current Cost Center for ERAP 1 Direct Client Assistance)		
D-5: Treasury ERAP 2 Reallocated Funds	Misc Grants	\$2,880,366.00
Department: CAN	Prepared By: Tony Milner	
For Questions Please Include: Tony Milner, Brent Beck, Randy Hillier, Suzanne Swanson		
This budget amendment is to recognize the City's second allocation of the American Rescue Plan Act, Treasury Emergency Rent Assistance (ERAP) 2 funds, in the amount of \$2,880,335.64, for the purpose of addressing housing stability for Salt Lake City residents. See attached funding agreement. The City approved the first allocation of the ERAP 2 funds in BA1 of FY 21-22, in the amount of \$1,920,233.76. The City's total ERAP 2 award is \$4,800,599.40.		
BA1 included the following budget items for those funds: Direct Client Assistance \$1,632,199, and Community Partner Admin \$288,034.76.		
To administer Salt Lake City’s first and second allocations of ERAP 2, the City will contract with the State of Utah, Department of Workforce Services’ (DWS) online Utah Rent Relief application portal, https://rentrelief.utah.gov/ . The City has previously and successfully contracted with DWS for the City’s ERAP 1 funds.		
This budget amendment aligns with Treasury guidance on eligible activities and allowable percentage amounts for ERPA 2. In addition to further supporting Direct Client Assistance (deposits, rent, utilities, rent arrears, and utility arrears), and the		

Salt Lake City FY 2021-22 Budget Amendment #6

Initiative Number/Name	Fund	Amount
<p>associated Community Partner Admin to facilitate the proper distribution of these funds, Housing Stability is requesting City Admin to support one (1) FTE, and funds to support Housing Stability services.</p> <p>Re: the one (1) FTE: Currently, the City’s ERAP 1 and 2 funds are being administered by 1 PTE. This position is necessary to facilitate the City administration, coordination, and compliance monitoring. This position was pervious approved by Council with ERAP 1 funding. Since then, the administration of these funds has demonstrated that a FTE is required. This one (1) requested position would be Grade 26, Community Development Grant Specialist, fully loaded for 39 months. (April 2022 - Jun 2025, at \$34.50 an hour [\$215,280], plus benefits [\$53,820].Total \$269,100.) This position would be fully funded by ERAP funding and would sunset when funding expires.</p> <p>Re: Housing Stability services: According to the Treasury, eligible “Housing Stability” services include: Case management, Eviction prevention, Eviction diversion programs, Mediation between landlords and tenants, Housing counseling, Fair housing counseling, Housing navigators or promoters that help households access ERA programs or find housing, Housing-related services for survivors of domestic abuse or human trafficking, Legal services or attorney’s fees related to eviction proceedings and maintaining housing stability, Specialized services for individuals with disabilities or seniors that support their ability to access or maintain housing. A public competitive process would receive applications from providers for eligible Housing Stability services.</p>		
D-6: Annex Building Renovation – Moving Funds from Misc Grants to CIP	Misc Grants	\$500,000.00
	CIP	\$500,000.00
Department: Finance	Prepared By: Randy Hillier	
For Questions Please Include: Teresa Beckstrand, John Vuyk, Randy Hillier		
<p>In Budget Amendment #2, the Council added an item totaling \$500,000 in grant funding to be used for Annex Building Renovations. This amount was approved within the Miscellaneous Grants Fund. Since the associated annex building renovation should be done through CIP, the budget needs to be moved.</p>		
D-7: State Infrastructure Bank (SIB) Loan	Debt Service	\$7,000,000.00
Department: Finance	Prepared By: Brandon Bagley	
For Questions Please Include: Marina Scott, Brandon Bagley, Jared Jenkins, Mary Beth Thompson		
<p>On December 6, 2021, the City and the Utah Department of Transportation (UDOT) entered into a loan agreement which will be used to finance a portion of a neighborhood parking structure between 400 West and 500 West and 600 South and 700 South. The loan is expected to be repaid with funds allocated to the City by H.B. 244 (2021). The City has received funds for the State Infrastructure Bank (SIB) Loan. This amendment creates the revenue budget for the receipt of loan proceeds and the expenditure budget to disburse the proceeds for the project.</p>		
Section E: Grants Requiring No New Staff Resources		
E-1: UDOT Railroad Safety Grant	CIP	\$86,750.00
Department: Finance	Prepared By: Melyn Osmond	
For Questions Please Include: Melyn Osmond, Mary Beth Thompson, Jon Larsen, Orion Goff		
<p>The Dept. of Community & Neighborhood, Division of Engineering applied for and received \$86,750 for the Utah Railroad Safety Grant 2021 (round 1) for safety improvements to the railroad crossing at 4900 West 700 South.</p> <p>Planned safety improvements include widening the roadway, improving sight distance by raising the street grade approach, adding sidewalk on the south side of the crossing, adding bike lanes, and replacing the railroad crossing signals. The funding plan is to request an additional \$260,250 in the Utah Railroad Safety Grant 2021 Round 2 competition to complete the funding package for the project.</p>		

Salt Lake City FY 2021-22 Budget Amendment #6

Initiative Number/Name	Fund	Amount
This grant has no match requirement. A public hearing was held 4/6/21 for the original grant application for this award.		
E-2: UDOT Railroad Safety Grant, Round 2	CIP	\$93,750.00
Department: Finance	Prepared By: Melyn Osmond	
For Questions Please Include: Melyn Osmond, Mary Beth Thompson, Jon Larsen, Orion Goff		
The Dept. of Community & Neighborhood, Division of Engineering applied for and received \$93,750 for the Utah Railroad Safety Grant 2021 (round 2) for safety improvements to the railroad crossing at 4900 West 700 South.		
Planned safety improvements include widening the roadway, improving sight distance by raising the street grade approach, adding sidewalk on the south side of the crossing, adding bike lanes, and replacing the railroad crossing signals.		
This grant has no match requirement. A public hearing was held 12/7/21 for the original grant application for this award.		

E-3: Utah Department of Transportation, 600/700 N Frequent Transit Network Improvement	CIP	\$228,000.00
	CIP	-\$152,000.00
	CIP	\$152,000.00
Department: Finance	Prepared By: Melyn Osmond	
For Questions Please Include: Melyn Osmond, Mary Beth Thompson, Jon Larsen, Orion Goff		
Salt Lake City Division of Transportation nominated 600/700 North Frequent Transit Network Improvements (Near Term) for \$228,000 from the TTIF: Transit Projects funding.		
The project installs approximately 20 new Level III transit shelters along 600/700 North from 2200 West to 300 West.		
This grant has a match requirement of \$152,000 coming from the Funding Our Futures sales tax transit funding. A public hearing was held 4/7/20 for the original grant application for this award.		
E-4: State of Utah, Governor’s Office of Economic Opportunity, Bonneville Shoreline Trail	CIP	\$1,300,000.00
	Impact Fee	\$1,304,682.00
Department: Finance	Prepared By: Melyn Osmond	
For Questions Please Include: Melyn Osmond, Mary Beth Thompson, Kristin Riker		
The Salt Lake City Department of Public Lands received \$1,300,000 for the Foothills Natural Area & Bonneville Shoreline Trailhead Infrastructure Improvements.		
The project proposes to construct five public access trailheads along the stretch of the Bonneville Shoreline Trail that runs through the Salt Lake City foothills between Emigration Canyon and Davis County.		
Proposed trailhead locations are: 1) Bonneville Boulevard near City Creek Canyon and Utah State Capitol, 2) Emigration Canyon near This Is The Place Heritage Park, 3) Popperton Park near the University of Utah, 4) 18th Avenue in the upper Avenues neighborhood, and 5) Victory Road northwest of the Utah State Capitol.		
This grant has a match requirement of \$1,300,000. Parks & Public Lands has committed matching funds is from parks impact fees adopted in FY 2022 Capital Improvement Program for the Foothills Trailhead Development Phase II.		

Salt Lake City FY 2021-22 Budget Amendment #6

Initiative Number/Name		Fund	Amount
A public hearing was held on 12/7/21 on the grant application for this award.			
Section F: Donations			
Section G: Consent Agenda			
Consent Agenda #3			
G-1: State of Utah, The Utah Highway Safety Office, Distracted Driving Prevention Program		Misc. Grants	\$13,000.00
Department: Police Department		Prepared By: Jordan Smith / Melyn Osmond	
The Police Department applied for and received a \$13,000 grant from the Utah Highway Safety Office for the 2022 Distracted Driving Prevention Program. The grant funding for overtime to conduct distracted driving enforcement/education shifts. A Public Hearing was held on 4/20/21 for the grant application on this award.			
G-2: State of Utah, The Utah Highway Safety Office, Bicycle and Pedestrian Safety Program		Misc. Grants	\$9,690.00
Department: Police Department		Prepared By: Jordan Smith/ Melyn Osmond	
The Police Department applied for and received a \$9,690 grant from the Utah Highway Safety Office for the 2022 Salt Lake City Bicycle and Pedestrian Safety Program. This award is to fund Crosswalk enforcement/education overtime and Youth bicycle rodeo overtime. A Public Hearing was held on 4/20/21 for the grant application on this award.			
G-3: U S Department of Justice, Community Oriented Policing Services (COPS), FY21 De-Escalation Training Solicitation		Misc. Grants	\$92,320.00
Department: Police Department		Prepared By: Jordan Smith / Melyn Osmond	
The Police Department applied for and received a \$92,320 grant from the U.S. Department of Justice, Community Oriented Policing Services through the FY21 Community Policing Development De-Escalation Training Program. The grant will fund the Apex Officer Interactive Crisis Intervention, De-Escalation and Force Options Virtual Reality Training Simulator. It will also provide funding for up to 20 officers to attend an ICAT (Integrating Communications, Assessment, and Tactics) de-escalation train-the-trainer course as well as training staff overtime/supplies to implement the ICAT and virtual reality curriculums. The Apex Officer Virtual Reality Training System is a comprehensive solution that is designed to allow trainers the ability to give presentations and classes, conduct interactive testing and assessment, and provide immersive, hands-on scenario-based exercises with detailed debriefing and after-action review. ICAT is a training program that provides first responding police officers with the tools, skills, and options they need to successfully and safely defuse a range of critical incidents. The only costs being funded are for per diem, remaining travel costs will be covered by other funding sources. A Public Hearing was held on 10/5/21 for the grant application on this award.			
G-4: U S Department of Justice, Community Oriented Policing Services (COPS), FY21 Law Enforcement Mental Health and Wellness		Misc. Grants	\$59,360.00
Department: Police Department		Prepared By: Jordan Smith/ Melyn Osmond	
The Police Department applied for and received a \$59,360 grant from the U.S. Department of Justice, Community Oriented Policing Services through the FY21 Community Policing Development Law Enforcement Mental Health and Wellness Act. The grant will fund: Training for Employee Wellness and Peer Support Teams, Wellness Initiative and Chaplain Program Uniforms, Program Education and Marketing Materials, Class Supplies, Program Evaluation, Instructor Fees for Family Wellness Workshops, and Overtime.			

Salt Lake City FY 2021-22 Budget Amendment #6

Initiative Number/Name		Fund	Amount
A Public Hearing was held on 9/7/21 for the grant application on this award.			
G-5: US Department of Justice, 2021 Bureau of Justice Assistance Grant (JAG)		Misc. Grants	\$340,246.00
Department: Police Department	Prepared By: Jordan Smith / Melyn Osmond		
The Police Department applied for and received a grant award from the U.S. Department of Justice under the 2021 Edward Byrne Memorial Justice Assistance Grant (JAG) program. The total grant award is \$340,246. Of that total the City will subaward \$57,054.50 to the Unified Police Department and \$57,054.50 to Salt Lake County (Sheriff's Office). The subaward amounts are determined by a federal funding allocation formula. The Police Department will use its award to provide training for sworn and civilian personnel, to support directed community policing overtime, and to purchase the following: a tactical robot, less lethal shotguns and ammo, tactical operation center throw phone capability enhancements, a laptop for Crime Lab FARO software, vest carriers and plates for Crime Lab personnel, LEAPS (Law Enforcement Automated Personnel Software), and camera systems for the Internal Affairs Unit and the HOP physical training facility. No Match is required. A Public Hearing was held on 10/5/21 for the grant application on this award.			
G-6: Utah Commission on Criminal and Juvenile Justice (CCJJ), State Asset Forfeiture Grant (SAFG)		Misc. Grants	\$10,000.00
Department: Police Department	Prepared By: Jordan Smith / Melyn Osmond		
The Salt Lake City Police Department applied for additional grant funding and was awarded \$10,000 from the State of Utah, Commission on Criminal and Juvenile Justice (CCJJ), under the State Asset Forfeiture Grant (SAFG) program. The State is combining these new funds with the previously funded amount of \$1,500. The funds will be used for an overt pole camera kit, Narcan nasal spray, and drug prevention/resource cards A public hearing was held 9/7/21 for this grant application.			
Consent Agenda #4			
G-1: Utah State Office of Education, Child and Adult Care Food Program - Youth After School Programs		Misc Grants	\$46,000.00
Department: CAN (Youth & Family)	Prepared By: Kim Thomas / Melyn Osmond		
The Youth & Family Division of Public Services applied for and received a continuation grant offered annually by the Utah State Office of Education, under the Child and Adult Care Food Program. These funds are available to youth service providers as part of the At-Risk Snack Program to reimburse for the costs of snacks served to children participating in the after-school programs. Central City Rec. Center, Fairmont Park, Glendale Library, Liberty Park, Northwest Rec. Center, Ottinger Hall, the Youth and Family Division Office, and Sorenson Campus will receive reimbursement directly through the State Office of Education and will receive up to \$46,000, based on qualified snack expenses. SLC is reimbursed on a monthly basis and only qualified healthy snacks and meals served to children participating in the after-school enrichment/education activities during the afterschool program hours are eligible for reimbursement. A public hearing will be held for the grant application.			
G-2: Marathon Petroleum Thriving Communities Grant Program, Marathon Petroleum Foundation		Misc Grants	\$100,000.00
Department: CAN (Youth & Family)	Prepared By: Ken Perko / Melyn Osmond		
The Division of Youth & Family Services applied for and received \$100,000 in grant funding for the Marathon Petroleum Thriving Communities Program. The funding will be used to purchase two 14-passenger vans that will be used by program staff to transport youth participants from a variety of neighborhood elementary schools to the YouthCity Northwest			

Salt Lake City FY 2021-22 Budget Amendment #6

Initiative Number/Name		Fund	Amount
Recreation center site for afterschool programming. No match is required. A public hearing will be held for this grant application.			
G-3: Mental Health First Responders, Utah Department of Human Services		Misc Grants	\$80,010.00
Department: Human Resources	Prepared By: Trent Steele / Melyn Osmond		
The Human Resource Dept. applied for and received \$80,010 in grant funding for the Mental Health First Responders grant program from Utah Dept. of Human Services. The funding will be used to increase the capacity of the City's existing EAP (Employee Assistance Program), targeting first responders. The two clinicians currently under contract with ComPsych will increase their hours of availability to provide onsite, in person, telephone, and virtual counselling particularly emergency services for individuals who may be in crisis. The total hours will increase by 815 over the course of the pilot projecting. No match is required. A public hearing will be held for this grant application.			
Section I: Council Added Items			

Impact Fees - Summary

Data pulled 12/13/2021

Confidential

Unallocated Budget Amounts: by Major Area

Area	Cost Center	UnAllocated Cash	Notes:
Impact fee - Police	8484001	\$ 471,211	A
Impact fee - Fire	8484002	\$ 1,644,113	B
Impact fee - Parks	8484003	\$ 11,709,246	C
Impact fee - Streets	8484005	\$ 6,585,173	D
		\$ 20,409,744	E = A + B + C + D

Expiring Amounts: by Major Area, by Month

	Calendar Month	Fiscal Quarter					Total	
			Police	Fire	Parks	Streets		
FY 2022	202107 (Jul2021)	2022Q1	\$ -	\$ -	\$ -	\$ -	\$ -	Current Month
	202108 (Aug2021)	2022Q1	\$ -	\$ -	\$ -	\$ -	\$ -	
	202109 (Sep2021)	2022Q1	\$ -	\$ -	\$ -	\$ -	\$ -	
	202110 (Oct2021)	2022Q2	\$ -	\$ -	\$ -	\$ -	\$ -	
	202111 (Nov2021)	2022Q2	\$ -	\$ -	\$ -	\$ -	\$ -	
	202112 (Dec2021)	2022Q2	\$ -	\$ -	\$ -	\$ -	\$ -	
	202201 (Jan2022)	2022Q3	\$ -	\$ -	\$ -	\$ -	\$ -	
	202202 (Feb2022)	2022Q3	\$ -	\$ -	\$ -	\$ -	\$ -	
	202203 (Mar2022)	2022Q3	\$ -	\$ -	\$ -	\$ -	\$ -	
	202204 (Apr2022)	2022Q4	\$ -	\$ -	\$ -	\$ -	\$ -	
	202205 (May2022)	2022Q4	\$ -	\$ -	\$ -	\$ -	\$ -	
	202206 (Jun2022)	2022Q4	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2023	202207 (Jul2022)	2023Q1	\$ -	\$ -	\$ -	\$ -	\$ -	
	202208 (Aug2022)	2023Q1	\$ -	\$ -	\$ -	\$ -	\$ -	
	202209 (Sep2022)	2023Q1	\$ -	\$ -	\$ -	\$ -	\$ -	
	202210 (Oct2022)	2023Q2	\$ -	\$ -	\$ -	\$ -	\$ -	
	202211 (Nov2022)	2023Q2	\$ -	\$ -	\$ -	\$ -	\$ -	
	202212 (Dec2022)	2023Q2	\$ -	\$ -	\$ -	\$ -	\$ -	
	202301 (Jan2023)	2023Q3	\$ -	\$ -	\$ -	\$ -	\$ -	
	202302 (Feb2023)	2023Q3	\$ -	\$ -	\$ -	\$ -	\$ -	
	202303 (Mar2023)	2023Q3	\$ -	\$ -	\$ -	\$ -	\$ -	
	202304 (Apr2023)	2023Q4	\$ -	\$ -	\$ -	\$ -	\$ -	
	202305 (May2023)	2023Q4	\$ -	\$ -	\$ -	\$ -	\$ -	
	202306 (Jun2023)	2023Q4	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2024	202307 (Jul2023)	2024Q1	\$ -	\$ -	\$ -	\$ -	\$ -	
	202308 (Aug2023)	2024Q1	\$ -	\$ -	\$ -	\$ -	\$ -	
	202309 (Sep2023)	2024Q1	\$ -	\$ -	\$ -	\$ -	\$ -	
	202310 (Oct2023)	2024Q2	\$ -	\$ -	\$ -	\$ -	\$ -	
	202311 (Nov2023)	2024Q2	\$ -	\$ -	\$ -	\$ -	\$ -	
	202312 (Dec2023)	2024Q2	\$ -	\$ -	\$ -	\$ -	\$ -	
	202401 (Jan2024)	2024Q3	\$ -	\$ -	\$ -	\$ -	\$ -	
	202402 (Feb2024)	2024Q3	\$ -	\$ -	\$ -	\$ -	\$ -	
	202403 (Mar2024)	2024Q3	\$ -	\$ -	\$ -	\$ -	\$ -	
	202404 (Apr2024)	2024Q4	\$ -	\$ -	\$ -	\$ -	\$ -	
	202405 (May2024)	2024Q4	\$ -	\$ -	\$ -	\$ -	\$ -	
	202406 (Jun2024)	2024Q4	\$ -	\$ -	\$ -	\$ -	\$ -	
Total, Currently Expiring through June 2021			\$ 0	\$ -	\$ -	\$ -	\$ 0	

Impact Fees

Confidential

Data pulled 12/13/2021

AAA

BBB

CCC

DDD = AAA - BBB - CCC

Police		Allocation Budget Amended	Allocation Encumbrances	YTD Expenditures	Allocation Remaining Appropriation
Description	Cost Center	Sum of Police Allocation Budget Amended	Sum of Police Allocation Encumbrances	Sum of Police Allocation YTD	Sum of Police Allocation Remaining Appropriation
ReimbExcessPoliceCapacity IF	84122800	\$ 1,898,497	\$ -	\$ 1,898,497	\$ -
Police'sConsultant'sContract	8419205	\$ 3,565	\$ -	\$ 3,565	\$ -
Sugarhouse Police Precinct	8417016	\$ 10,331	\$ 10,331	\$ -	\$ -
PolicePrecinctLandAcquisition	8419011	\$ 239,836	\$ 239,836	\$ -	\$ -
Eastside Precinct	8419201	\$ 21,639	\$ 21,639	\$ -	\$ -
Public Safety Building Replcmn	8405005	\$ 14,068	\$ 14,068	\$ -	\$ 0
Police Refunds	8418013	\$ -	\$ -	\$ (3,588)	\$ 3,588.33
Police Impact Fee Refunds	8421102	\$ 338,448	\$ -	\$ 68,100	\$ 270,348
Grand Total		\$ 2,526,385	\$ 285,875	\$ 1,966,574	\$ 273,937

UnAllocated Budget Amount

\$ 471,211

8484001 A

Fire		Allocation Budget Amended	Allocation Encumbrances	YTD Expenditures	Allocation Remaining Appropriation
Description	Cost Center	Sum of Fire Allocation Budget Amended	Sum of Fire Allocation Encumbrances	Sum of Fire Allocation YTD	Sum of Fire Allocation Remaining Appropriation
Fire refunds	8416007	\$ 82,831	\$ -	\$ -	\$ 82,830.52
Fire Station #14	8415001	\$ 6,083	\$ 6,083	\$ -	\$ -
Fire Station #14	8416006	\$ 44,612	\$ -	\$ -	\$ 44,612
Fire Station #3	8415002	\$ 1,568	\$ -	\$ -	\$ 1,568.09
Fire Station #3	8416009	\$ 565	\$ 96	\$ -	\$ 469
Study for Fire House #3	8413001	\$ 15,700	\$ -	\$ -	\$ 15,700
Fire'sConsultant'sContract	8419202	\$ 4,941	\$ 3,021	\$ 1,862	\$ 58
FY20 FireTrainingFac.	8420431	\$ 56,031	\$ -	\$ -	\$ 56,031
Grand Total		\$ 212,331	\$ 9,200	\$ 1,862	\$ 201,268

\$1,644,113

8484002 B

Parks		Allocation Budget Amended	Allocation Encumbrances	YTD Expenditures	Allocation Remaining Appropriation
Description	Cost Center	Sum of Parks Allocation Budget Amended	Sum of Parks Allocation Encumbrances	Sum of Parks Allocation YTD	Sum of Parks Allocation Remaining Appropriation
Cnty #2 Match 3 Creek Confluen	8420426	\$ 88	\$ -	\$ 88	\$ -
Parks and Public Lands Comprh	8417008	\$ 7,500	\$ -	\$ 7,500	\$ -
Fairmont Park Lighting Impr	8418004	\$ 49,752	\$ 12,155	\$ 37,597	\$ -
Fisher Carriage House	8420130	\$ 1,098,764	\$ 1,038,968	\$ 59,796	\$ -
Warm Springs Off Leash	8420132	\$ 20,411	\$ -	\$ 20,411	\$ -
Park'sConsultant'sContract	8419204	\$ 4,857	\$ 2,596	\$ 2,219	\$ 42
Folsom Trail/City Creek Daylig	8417010	\$ 146	\$ -	\$ -	\$ 146
Cwilde Dog Lease Imp	8418002	\$ 23,530	\$ 23,000	\$ -	\$ 530
Rosewood Dog Park	8417013	\$ 1,110	\$ -	\$ -	\$ 1,110
Jordan R 3 Creeks Confluence	8417018	\$ 1,570	\$ -	\$ -	\$ 1,570
Waterpark Redevelopment Plan	8421402	\$ 224,247	\$ 188,467	\$ 34,134	\$ 1,646
9line park	8416005	\$ 21,958	\$ 19,702	\$ -	\$ 2,256
Jordan R Trail Land Acquisitn	8417017	\$ 2,946	\$ -	\$ -	\$ 2,946
JR Boat Ram	8420144	\$ 15,561	\$ -	\$ 7,763	\$ 7,798
Rich Prk Comm Garden	8420138	\$ 12,795	\$ 4,328	\$ -	\$ 8,467
Redwood Meadows Park Dev	8417014	\$ 9,350	\$ -	\$ -	\$ 9,350
ImperialParkShadeAcct'g	8419103	\$ 10,830	\$ -	\$ -	\$ 10,830
Park refunds	8416008	\$ 11,796	\$ -	\$ -	\$ 11,796.28
IF Prop Acquisition 3 Creeks	8420406	\$ 58,014	\$ -	\$ 1,905	\$ 56,109
Parks Impact Fee Refunds	8418015	\$ 101,381	\$ -	\$ -	\$ 101,381.06
UTGov Ph2 Foothill Trails	8420420	\$ 135,084	\$ 21,169	\$ 1,355	\$ 112,560
FY20 Bridge to Backman	8420430	\$ 722,920	\$ 571,809	\$ 3,343	\$ 147,769
Three Creeks West Bank NewPark	8422403	\$ 150,736	\$ -	\$ -	\$ 150,736
9Line Orchard	8420136	\$ 195,045	\$ 32,650	\$ -	\$ 162,395
RAC Playground with ShadeSails	8422415	\$ 180,032	\$ -	\$ -	\$ 180,032
Fisher House Exploration Ctr	8421401	\$ 523,889	\$ 284,846	\$ 11,297	\$ 227,746
Cnty #1 Match 3 Creek Confluen	8420424	\$ 388,477	\$ 59,106	\$ 64,495	\$ 264,877
Trailhead Prop Acquisition	8421403	\$ 275,000	\$ -	\$ -	\$ 275,000
Bridge to Backman	8418005	\$ 290,276	\$ 10,285	\$ 4,515	\$ 275,475
Parley's Trail Design & Constr	8417012	\$ 327,678	\$ -	\$ -	\$ 327,678
Historic Renovation AllenPark	8422410	\$ 420,000	\$ -	\$ -	\$ 420,000
SLC Foothills Land Acquisition	8422413	\$ 425,000	\$ -	\$ -	\$ 425,000
Wasatch Hollow Improvements	8420142	\$ 489,688	\$ 64,333	\$ -	\$ 425,355
Jordan Prk Event Grounds	8420134	\$ 431,000	\$ -	\$ -	\$ 431,000
Jordan Park Pedestrian Pathway	8422414	\$ 510,000	\$ -	\$ -	\$ 510,000
Green loop 200 E Design	8422408	\$ 610,000	\$ -	\$ -	\$ 610,000
Marmalade Park Block Phase II	8417011	\$ 1,094,430	\$ 8,302	\$ 25,921	\$ 1,060,208
SLCFoothillsTrailheadDevelpmnt	8422412	\$ 1,304,682	\$ -	\$ -	\$ 1,304,682
Pioneer Park	8419150	\$ 3,343,904	\$ 107,850	\$ 121,172	\$ 3,114,882
GlendaleWtrprk MstrPin&Rehab	8422406	\$ 3,200,000	\$ 21,800	\$ -	\$ 3,178,200
Grand Total		\$ 16,694,447	\$ 2,471,367	\$ 403,507	\$ 13,819,573

\$ 11,709,246

8484003 C

Streets		Allocation Budget Amended	Allocation Encumbrances	YTD Expenditures	Allocation Remaining Appropriation
Description	Cost Center	Sum of Street Allocation Budget Amended	Sum of Street Allocation Encumbrances	Sum of Street Allocation YTD	Sum of Street Allocation Remaining Appropriation
700 South Reconstruction	8415004	\$ 2,449	\$ -	\$ 2,449	\$ -
9 Line Central Ninth	8418011	\$ 152,500	\$ 139,280	\$ 13,220	\$ -
Trans Master Plan	8419006	\$ 13,000	\$ 13,000	\$ -	\$ -
500/700 S Street Reconstruction	8412001	\$ 32,718	\$ 16,691	\$ 16,027	\$ -
Trans Safety Improvements	8419007	\$ 95,653	\$ 20,953	\$ 73,999	\$ 700
Transportation Safety Improvem	8417007	\$ 1,444	\$ -	\$ -	\$ 1,444
Gladiola Street	8406001	\$ 16,109	\$ 13,865	\$ -	\$ 2,244
Urban Trails FY22 IF	8422619	\$ 6,500	\$ -	\$ -	\$ 6,500
Street'sConsultant'sContract	8419203	\$ 29,817	\$ 17,442	\$ -	\$ 12,374
Corridor Transformations IF	8422608	\$ 25,398	\$ -	\$ -	\$ 25,398
900 South 9Line RR Cross IF	8422604	\$ 28,000	\$ -	\$ -	\$ 28,000
1700S Corridor Transfrmtnt IF	8422622	\$ 35,300	\$ -	\$ -	\$ 35,300
Complete Street Enhancements	8420120	\$ 35,392	\$ -	\$ -	\$ 35,392
200S TransitCmpltStrSuppl IF	8422602	\$ 37,422	\$ -	\$ -	\$ 37,422
Transp Safety Improvements	8420110	\$ 58,780	\$ 20,697	\$ -	\$ 38,083
1300 S Bicycle Bypass (pedestr	8416004	\$ 42,833	\$ -	\$ -	\$ 42,833
Transportatn Safety Imprvmt IF	8422620	\$ 44,400	\$ -	\$ -	\$ 44,400
Local Link Construction IF	8422606	\$ 50,000	\$ -	\$ -	\$ 50,000
900 S Signal Improvements IF	8422615	\$ 70,000	\$ -	\$ -	\$ 70,000
400 South Viaduct Trail IF	8422611	\$ 90,000	\$ -	\$ -	\$ 90,000
Neighborhood Byways IF	8422614	\$ 104,500	\$ -	\$ -	\$ 104,500
Indiana Ave/900 S Rehab Design	8412002	\$ 124,593	\$ -	\$ -	\$ 124,593
Bikeway Urban Trails	8418003	\$ 200,000	\$ -	\$ 12,484	\$ 187,516
TransportationSafetyImprov IF	8421500	\$ 302,053	\$ -	\$ -	\$ 302,053
IF Complete Street Enhancement	8421502	\$ 625,000	\$ -	\$ -	\$ 625,000
Street Improve Reconstruc 20	8420125	\$ 2,250,220	\$ 290,460	\$ 1,216,451	\$ 743,309
Traffic Signal Upgrades	8419008	\$ 221,688	\$ 213,483	\$ 8,205	\$ -
Traffic Signal Upgrades	8420105	\$ 300,000	\$ 300,000	\$ -	\$ -
Traffic Signal Upgrades	8421501	\$ 875,000	\$ 87,063	\$ -	\$ 787,937
Grand Total		\$ 5,967,404	\$ 1,155,677	\$ 1,416,728	\$ 3,394,999

\$ 6,585,173

8484005 D

Total	\$ 25,400,567	\$ 3,922,119	\$ 3,788,672	\$ 17,689,776
-------	---------------	--------------	--------------	---------------

\$ 20,409,744

E = A + B + C + D

TRUE

TRUE

TRUE

TRUE