

ERIN MENDENHALL
Mayor

MARY BETH THOMPSON
Chief Financial Officer



DEPARTMENT OF FINANCE

CITY COUNCIL TRANSMITTAL


Lisa Shaffer (Nov 8, 2022 10:00 MST)

Lisa Shaffer, Chief Administrative Officer

Date Received: 11/08/2022

Date sent to Council: 11/08/2022

TO: Salt Lake City Council
Dan Dugan, Chair

DATE: November 7, 2022

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

SUBJECT: RE-TRANSMITTAL Budget Amendment #4

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 FY2022-23 adopted budget.

BUDGET IMPACT:

	REVENUE	EXPENSE
GENERAL FUND	\$ 194,600.00	\$ 2,774,764.00
CIP FUND	91,967,957.90	96,317,957.90
GOLF FUND	25,700.00	46,800.00
FLEET FUND	1,119,900.00	10,678,500.00
DEBT SERVICE FUND	(2,951,726.95)	(2,951,726.95)
WATER FUND	260,687.00	260,687.00
IMS FUND	2,627,420.00	2,782,449.00
MISCELLANEOUS GRANTS FUND	8,065,151.00	8,065,151.00
TOTAL	\$ 101,309,688.95	\$117,974,581.95

BACKGROUND/DISCUSSION:

Revenue for FY 2022-23 Budget Adjustments

The following chart shows a current projection of General Fund Revenue for fiscal year 2023.

Revenue	FY22-23 Annual Budget	FY22-23 Ammended Budget	Revised Forecast	Amended Variance Favorable (Unfavorable)
Property Taxes	125,012,927	125,012,927	125,012,927	-
Sales and Use Tax	105,050,018	105,050,018	106,550,018	1,500,000
Franchise Tax	11,657,129	11,657,129	11,640,553	(16,576)
PILOT Taxes	1,638,222	1,638,222	1,638,222	-
TOTAL TAXES	243,358,296	243,358,296	244,841,720	1,483,424
License and Permits	40,736,114	40,736,114	40,859,618	123,504
Intergovernmental	4,644,622	4,644,622	4,657,592	12,970
Interest Income	2,071,154	2,071,154	2,771,154	700,000
Fines & Forfeiture	3,765,174	3,765,174	3,740,501	(24,673)
Parking Meter Collection	2,635,475	2,635,475	2,635,475	-
Charges and Services	4,432,794	4,432,794	4,614,603	181,809
Miscellaneous Revenue	3,438,710	3,438,710	3,583,408	144,698
Interfund Reimbursement	24,431,717	24,431,717	24,431,717	-
Transfers	28,821,993	34,921,993	34,729,993	(192,000)
TOTAL W/OUT SPECIAL TAX	358,336,049	364,436,049	366,865,781	2,429,732
Sales and Use Tax - 1/2 cent	44,364,490	44,364,490	45,114,490	750,000
TOTAL GENERAL FUND	402,700,539	408,800,539	411,980,271	3,179,732

Initial projections for fiscal year 2023 projections continue to be positive. Sales tax is currently projected to exceed budget by \$1.5 million while the sales tax associated with Funding Our Future is projected to exceed budget by \$750K. Building permits continue to stay strong projecting to be over budget by \$123,504. Charges and services is projecting to be over budget because of strong numbers from police service revenues, while miscellaneous revenue shows an increase over budget due to an increase in fuel reimbursement costs. The City is also projecting a large surplus due to the rising interest rates.

While these numbers are positive, the Administration continues to wait for fiscal year 2022 to be closed and will provide updates to Council as the audit progresses.

Including proposed changes for BA#4 fund balance would be projected as follows for FY2023:

	FY2021			FY2022 Projection			FY2023 Budget		
	FOF	GF Only	TOTAL	FOF	GF Only	TOTAL	FOF	GF Only	TOTAL
Beginning Fund Balance	6,625,050	82,617,126	89,242,176	6,625,050	109,660,920	116,285,970	12,906,520	99,464,558	112,371,078
Budgeted Change in Fund Balance	2,924,682	(7,810,302)	(4,885,620)	(2,879,483)	(15,335,334)	(18,214,817)	(2,100,608)	(20,736,262)	(22,836,870)
Prior Year Encumbrances	(3,733,743)	(6,165,453)	(9,899,196)	(1,879,654)	(10,259,789)	(12,139,443)	(1,800,000)	(8,000,000)	(9,800,000)
Estimated Beginning Fund Balance	5,815,989	68,641,371	74,457,360	1,865,913	84,065,797	85,931,710	9,005,912	70,728,296	79,734,208
<i>Beginning Fund Balance Percent</i>	14.51%	23.16%	22.13%	3.62%	23.89%	21.30%	19.07%	18.70%	18.74%
Year End CAFR Adjustments									
Revenue Changes	-	-	-	-	-	-	-	-	-
Expense Changes (Prepays, Receivable, Etc.)	-	(5,676,583)	(5,676,583)	-	(7,535,897)	(7,535,897)		(7,535,897)	(7,535,897)
Fund Balance w/ CAFR Changes	5,815,989	62,964,788	68,780,777	1,865,913	76,529,900	78,395,813	9,005,912	63,192,399	72,198,311
<i>Final Fund Balance Percent</i>	14.51%	21.24%	20.44%	3.62%	21.75%	19.43%	19.07%	16.70%	16.97%
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	-	(475,000)	(475,000)
BA#2 Revenue Adjustment			-	-	490,847	490,847	-	-	-
BA#2 Expense Adjustment			-	-	(986,298)	(986,298)	-	-	-
BA#3 Revenue Adjustment			-	-	-	-	-	6,000,000	6,000,000
BA#3 Expense Adjustment			-	(1,000,000)	(1,000,000)	(2,000,000)	-	(6,538,000)	(6,538,000)
BA#4 Revenue Adjustment			-	-	1,508,044	1,508,044	-	194,600	194,600
BA#4 Expense Adjustment			-	-	(4,242,779)	(4,242,779)	-	(2,774,764)	(2,774,764)
BA#5 Revenue Adjustment			-	-	400,000	400,000	-	-	-
BA#5 Expense Adjustment			-	-	(400,000)	(400,000)	-	-	-
BA#6 Revenue Adjustment			-	-	-	-	-	-	-
BA#6 Expense Adjustment			-	-	(1,553,938)	(1,553,938)	-	-	-
BA#7 Revenue Adjustment			-	-	(794,641)	(794,641)	-	-	-
BA#7 Expense Adjustment			-	(1,200,000)	(10,843,298)	(12,043,298)	-	-	-
Change in Revenue	7,298,201	10,388,598	17,686,799	11,139,999	23,083,587	34,223,586	-	-	-
Change in Expense	-	-	-	2,100,608	12,134,899	14,235,507	-	-	-
Fund Balance Budgeted Increase	-	-	-	-	-	-	-	-	-
Adjusted Fund Balance	12,114,190	57,495,073	69,609,263	12,906,520	99,464,558	112,371,078	9,005,912	59,599,235	68,605,147
<i>Adjusted Fund Balance Percent</i>	30.21%	19.40%	20.69%	25.06%	28.26%	27.86%	19.07%	15.75%	16.12%
Projected Revenue	40,095,707	296,422,894	336,518,601	51,499,136	351,910,770	403,409,906	47,215,097	378,322,311	425,537,408

Adjusted fund balance is projected to be at 16.12%.

The Administration is requesting a budget amendment totaling \$101,309,688.95 of revenue and expense of \$117,974,581.95. The amendment proposes changes in eight funds, with three FTEs. The amendment also includes the use of \$2,580,164.00 from the General Fund fund balance. The proposal includes 33 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

FY 2023 Budget Amendment #4

			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	Elections Awareness	GF	-	38,509.00			One-time	-
2	Repurpose Operation Rio Grande Funds for New Homelessness Services	GF	-	274,000.00			One-time	-
2	Repurpose Operation Rio Grande Funds for New Homelessness Services	GF	-	177,847.00			One-time	-
2	Repurpose Operation Rio Grande Funds for New Homelessness Services	GF	-	30,000.00			One-time	-
2	Repurpose Operation Rio Grande Funds for New Homelessness Services	GF	-	9,000.00			One-time	-
3	Dee Glen Tennis Court Reconstruction	GF	-	500,000.00			One-time	-
3	Dee Glen Tennis Court Reconstruction	CIP	500,000.00	500,000.00			One-time	-
4	New Sr. Warehouse Operator FTE	GF	-	(18,750.00)			Ongoing	-
4	New Sr. Warehouse Operator FTE	GF	-	18,750.00			Ongoing	0.50
4	New Sr. Warehouse Operator FTE	Golf	-	(18,750.00)			Ongoing	-
4	New Sr. Warehouse Operator FTE	Golf	-	18,750.00			Ongoing	0.50
GO Bond Related - Glendale Regional								
5	Park Phase 1 - Increased Costs (from Impact Fees)	CIP	-	4,350,000.00			One-time	-
6	Transfer CIP and Impact Fees to Finance	GF	-	(223,299.00)			Ongoing	(2.00)
6	Transfer CIP and Impact Fees to Finance	GF	-	223,299.00			Ongoing	2.00
7	Forestry Division Director Reclassification to Appointed (Grade 35)	GF	-	-			Ongoing	-
8	Contract Development Specialists	GF	-	103,900.00			Ongoing	2.00
8	Contract Development Specialists	IMS	5,000.00	5,000.00			One-time	-
9	Lease & Tenant Improvement for Substations	GF	-	130,000.00			Ongoing	-
9	Lease & Tenant Improvement for Substations	GF	-	678,462.00			One-time	-
10	Fire Station Gender Equity	GF	-	750,000.00			One-time	-
10	Fire Station Gender Equity	CIP	750,000.00	750,000.00			One-time	-
11	Real Property Purchase	GF	-	430,000.00			One-time	-
11	Real Property Purchase	CIP	430,000.00	430,000.00			One-time	-
GO Bond - FTE Request - (2) Public Lands								
12	Planner Positions, (1) PS Sr. Project Manager	GF	194,600.00	310,600.00			Ongoing	3.00
GO Bond - FTE Request - (2) Public Lands								
12	Planner Positions, (1) PS Sr. Project Manager	Fleet	108,000.00	108,000.00			One-time	-
GO Bond - FTE Request - (2) Public Lands								
12	Planner Positions, (1) PS Sr. Project Manager	IMS	8,000.00	8,000.00			One-time	-
13	IMS / Airport Police Devices	IMS	-	155,029.00			One-time	-
14	Patrol Response to Backfill Vacant Leave Positions	GF	-	2,539,019.00			One-time	-

FY 2023 Budget Amendment #4

Section B: Grants for Existing Staff Resources					
Section C: Grants for New Staff Resources					
Section D: Housekeeping					
1	Market Pay Adjustment - GF Transfer to Golf	GF	-	(25,700.00)	Ongoing -
1	Market Pay Adjustment - GF Transfer to Golf	GF	-	25,700.00	Ongoing -
1	Market Pay Adjustment - GF Transfer to Golf	Golf	25,700.00	46,800.00	Ongoing -
2	FY 2023 General Fund Funded Vehicle Purchases	Fleet	1,011,900.00	1,011,900.00	One-time -
3	FY 2022 Fleet Vehicle Purchases	Fleet		90,000.00	One-time -
4	Sales Tax Revenue Bonds, Series 2022 C Federally Taxable	CIP	24,240,000.00	24,240,000.00	One-time -
5	Sales Tax Revenue Bonds, Series 2022 B Non-Taxable	Debt Service	244,846.05	244,846.05	One-time -
5	Sales Tax Revenue Bonds, Series 2022 B Non-Taxable	CIP	42,553,000.00	42,553,000.00	One-time -
6	General Obligation Series 2022 Streets Bonds	CIP	23,494,957.90	23,494,957.90	One-time -
7	Sales Tax Revenue Bonds, Series 2022 B & C	Debt Service	(3,196,573.00)	(3,196,573.00)	One-time -
7	Sales Tax Revenue Bonds, Series 2022 B & C	GF	-	(3,196,573.00)	One-time -
8	FY 2022 Year End Fleet Encumbrance Rollover to FY 2023	Fleet	-	9,468,600.00	One-time -
9	FY 2022 Year End IMS Encumbrance Rollover to FY 2023	IMS	2,614,420.00	2,614,420.00	One-time -
10	Winter Shelter Overflow Patrol Resources - Informational Only	Misc Grant	-	-	One-time -
Section E: Grants Requiring No New Staff Resources					
1	Homeless Shelter Cities Mitigation Grant FY 2023	Misc Grants	694,122.00	694,122.00	One-time -
2	Rehabilitation of High Hazard Potential Dams (HHPD)	Water	260,687.00	260,687.00	One-time -
3	ERAP 1 Reallocated Funds	Misc Grants	5,000,000.00	5,000,000.00	One-time -
4	Clean Neighborhood Teams Mitigation Staffing - ARPA Funding	Misc Grants	1,664,000.00	1,664,000.00	One-time -
Section F: Donations					-

FY 2023 Budget Amendment #4

Section G: Council Consent Agenda -- Grant Awards						
			Consent Agenda #3			
1	Utah Department of Health - Bureau of Emergency Medical Services (EMS) Grant, FY23 Per Capita Allocation	Misc Grants	10,948.00	10,948.00	One-time	-
			Consent Agenda #4			
1	SUGA Education & Training Award, SUGA Board of Directors	Misc Grants	30,000.00	30,000.00	One-time	-
2	State of Utah, The Utah Highway Safety Office, 2023 Distracted Driving Prevention Program	Misc Grants	17,000.00	17,000.00	One-time	-
3	US Department of Justice, 2022 Bureau of Justice Assistance Grant (JAG)	Misc Grants	350,205.00	350,205.00	One-time	-
4	US Department of Justice, Office on Violence Against Women, 2020 YWCA Utah	Misc Grants	298,876.00	298,876.00	One-time	-

FY 2023 Budget Amendment #4

Section I: Council Added Items							
Total of Budget Amendment Items		101,309,688.95	117,974,581.95	-	-	6.00	
		Administration Proposed		Council Approved			
Initiative Number/Name	Fund	Revenue Amount	Expenditure Amount	Revenue Amount	Expenditure Amount	Ongoing or One-time	FTEs
Total by Fund Class, Budget Amendment #4:							
General Fund	GF	194,600.00	2,774,764.00	-	-	5.50	
CIP Fund	CIP	91,967,957.90	96,317,957.90	-	-	-	
Golf Fund	Golf	25,700.00	46,800.00	-	-	0.50	
Fleet Fund	Fleet	1,119,900.00	10,678,500.00	-	-	-	
Debt Service Fund	Debt Service	(2,951,726.95)	(2,951,726.95)	-	-	-	
Water Fund	Water	260,687.00	260,687.00	-	-	-	
IMS Fund	IMS	2,627,420.00	2,782,449.00	-	-	-	
Miscellaneous Grant Fund	Misc Grants	8,065,151.00	8,065,151.00	-	-	-	
Total of Budget Amendment Items		101,309,688.95	117,974,581.95	-	-	6.00	

FY 2023 Budget Amendment #4

Current Year Budget Summary, provided for information only
FY 2022-23 Budget, Including Budget Amendments

	FY 2022-23 Adopted Budget	BA #1 Total	BA #2 Total	BA #3 Total	BA #4 Total	BA #5 Total	Total Revenue
General Fund (FC 10)	425,537,408	100,000		6,000,000	194,600		431,832,008
Curb and Gutter (FC 20)	3,000						3,000
DEA Task Force Fund (FC 41)	1,762,560						1,762,560
Misc Special Service Districts (FC 46)	1,700,000						1,700,000
Street Lighting Enterprise (FC 48)	4,302,222						4,302,222
Water Fund (FC 51)	108,196,368			36,680,000	260,687		145,137,055
Sewer Fund (FC 52)	196,630,907						196,630,907
Storm Water Fund (FC 53)	13,476,733						13,476,733
Airport Fund (FC 54,55,56)	302,268,600		-				302,268,600
Refuse Fund (FC 57)	21,458,105						21,458,105
Golf Fund (FC 59)	11,560,676				25,700		11,586,376
E-911 Fund (FC 60)	3,925,000						3,925,000
Fleet Fund (FC 61)	28,826,992	120,000			1,119,900		30,066,892
IMS Fund (FC 65)	30,523,167				2,627,420		33,150,587
County Quarter Cent Sales Tax for Transportation (FC 69)	9,600,000						9,600,000
CDBG Operating Fund (FC 71)	4,670,517						4,670,517
Miscellaneous Grants (FC 72)	34,158,918	2,749,584		2,517,995	8,065,151		47,491,648
Other Special Revenue (FC 73)	300,000						300,000
Donation Fund (FC 77)	2,920,250	20,000		44,668			2,984,918
Housing Loans & Trust (FC 78)	16,217,000						16,217,000
Debt Service Fund (FC 81)	32,037,989				(2,951,727)		29,086,262
CIP Fund (FC 83, 84 & 86)	35,460,387	6,603,019		5,267,217	91,967,958		139,298,581
Governmental Immunity (FC 85)	3,964,523	2,000,000		500,000			6,464,523
Risk Fund (FC 87)	54,679,000						54,679,000
Total of Budget Amendment Items	1,344,180,322	11,592,603	-	51,009,880	101,309,689	-	1,508,092,494

FY 2023 Budget Amendment #4

Current Year Budget Summary, provided for information only
FY 2022-23 Budget, Including Budget Amendments

	Total Expense	BA #1 Total	BA #2 Total	BA #3 Total	BA #4 Total	BA #5 Total	Total Expense
General Fund (FC 10)	425,537,408	847,540		6,538,000	2,774,764		435,697,712
Curb and Gutter (FC 20)	3,000						3,000
DEA Task Force Fund (FC 41)	1,762,560						1,762,560
Misc Special Service Districts (FC 46)	1,700,000						1,700,000
Street Lighting Enterprise (FC 48)	5,757,825						5,757,825
Water Fund (FC 51)	132,752,815			36,680,000	260,687		169,693,502
Sewer Fund (FC 52)	255,914,580						255,914,580
Storm Water Fund (FC 53)	18,699,722						18,699,722
Airport Fund (FC 54,55,56)	384,681,671		688,818,000				1,073,499,671
Refuse Fund (FC 57)	24,952,672			3,035,700			27,988,372
Golf Fund (FC 59)	14,726,016				46,800		14,772,816
E-911 Fund (FC 60)	3,800,385						3,800,385
Fleet Fund (FC 61)	30,426,032	4,011,360			10,678,500		45,115,892
IMS Fund (FC 65)	30,523,167				2,782,449		33,305,616
County Quarter Cent Sales Tax for Transportation (FC 69)	9,458,748						9,458,748
CDBG Operating Fund (FC 71)	4,958,433						4,958,433
Miscellaneous Grants (FC 72)	26,614,153	2,749,584		2,517,995	8,065,151		39,946,883
Other Special Revenue (FC 73)	300,000						300,000
Donation Fund (FC 77)	287,250	20,000		44,668			351,918
Housing Loans & Trust (FC 78)	25,779,253	100,000					25,879,253
Debt Service Fund (FC 81)	33,658,558				(2,951,727)		30,706,831
CIP Fund (FC 83, 84 & 86)	35,460,387	11,713,917		12,267,217	96,317,958		155,759,479
Governmental Immunity (FC 85)	3,169,767	2,000,000		500,000			5,669,767
Risk Fund (FC 87)	54,679,000						54,679,000
Total of Budget Amendment Items	1,525,603,402	21,442,401	688,818,000	61,583,580	117,974,582	-	2,415,421,965

Budget Manager

Analyst, City Council

Contingent Appropriation

The Council adopted item A-2 at the September 20th Council meeting with the following contingency: "Each funding award to recommended housing developments will come to the Council for final approval."

Salt Lake City FY 2022-23 Budget Amendment #4

Initiative Number/Name	Fund	Amount
Section A: New Items		
A-1: Elections Awareness	GF	\$38,509.00
Department: Attorney's Office	Prepared By: Olivia Hoge	
For questions please include: Olivia Hoge, Katie Lewis, Mary Beth Thompson		
The cost of the election \$24,735. The cost of the insert for the VIP is \$13,774. Because the approved funding was given before the resolution to hold a Special Election as well as include a mailer to be included in the GO Bond, we will need additional funding. Including a mailer, the estimated cost is \$38,509.		
A-2: Repurpose Operation Rio Grande Funds for Homelessness Services	GF	\$274,000.00
	GF	\$177,847.00
	GF	\$30,000.00
	GF	\$9,000.00
Department: CAN	Prepared By: Tony Milner	
For questions please include: Brent Beck, Tony Milner, Blake Thomas, Mary Beth Thompson		
This amendment is to repurpose unused Salt Lake County funds for Operation Rio Grande through a contract amendment with the County for new homelessness services. See attached County contract and contract amendments.		
<p>\$274,000: VOA, City Specific Outreach Team. Description: This funding will continue operations of the City's outreach team with Volunteers of America. This team is a vital piece of the City's response to unsheltered homelessness and focuses on facilitating unsheltered residents access to both short term supportive services and long-term permanent housing.</p> <p>\$177,847: Provider TBD, FY 2023 Winter Overflow Operations. Description: The Winter Overflow plan for this year, while mandated by the State legislature, was not funded by the State legislature. While existing state funding has now been identified to support the majority of overflow costs, this funding has been identified as a source that can fill gaps in needed services for overflow operations this winter.</p> <p>\$30,000: Shelter the Homeless, HRC Security. Description: Funds would be used to pay for one of the swing shift security staff at either the Geraldine E. King or the Gail Miller HRC.</p> <p>\$9,000: VOA, Detox Bed Costs. Description: Detox service costs increased this year and funding is needed to ensure immediate access for the City's first responders to refer patients into two detox beds at VOA's adult detox center.</p>		
A-3: Dee Glen Tennis Court Reconstruction	GF	\$500,000.00
	CIP	\$500,000.00
Department: Public Lands	Prepared By: Kristin Riker	
For questions please include: Kristin Riker, Gregg Evans, Mary Beth Thompson		
In 2020 after the March 18th earthquake, the North side of Court 7 at the Dee Glen Smith Tennis Center began to significantly buckle and crack. The entire length of the edge of the court has deep cracks where the perimeter playing surface has shifted and has become unsafe. Cables holding the post-tension courts have shifted and could continue to shift more into the court with future weather or earthquake events.		
The Engineering Division has been working with a structural engineer to determine the best course of action. The structural engineer believes that based upon the transverse cracking and from preliminary observations, the drainage from the court and from the hillside to the east and possibly from poor backfill, water may be causing the subsidence of the perimeter beam. This is believed to be generating failure at the cable anchors and vertical saw cut of the old tennis		

Salt Lake City FY 2022-23 Budget Amendment #4

Initiative Number/Name	Fund	Amount
<p>court slab. Failure of the post tensioning is also suspected to be causing the cracking and court slab failure. Repair to the post tensioning is possible, however expensive, and likely temporary, and the contractor cannot guarantee the quality and longevity of the repair.</p> <p>This request for \$500,000 will be to replace the post-tension courts with an anticipated cost of \$360,000. Engineering also suggests another \$140,000 to address drainage and other issues that may have caused the failure.</p>		
A-4: New Sr. Warehouse Operator FTE	GF	-\$18,750.00
	GF	\$18,750.00
	Golf	-\$18,750.00
	Golf	\$18,750.00
Department: Public Lands	Prepared By: Gregg Evans	
For questions please includes: Kristin Riker, Matt Kammeyer, Gregg Evans, Mary Beth Thompson		
<p>With the creation of the new Public Lands Department we have identified a need to centralize purchasing, contracting, and warehouse support functions to include the Golf Division in order to maintain better controls and efficiency. The Golf Division has had several purchasing violations in the last year and the centralization of these functions will standardize processes and controls to avoid future purchasing violations. The Public Lands Department is requesting to reallocate existing seasonal budget from the General Fund and the Golf fund to share the cost 50/50 for (1) new FTE Senior Warehouse Operator position.</p> <p>This new position would potentially start January 1st 2023 utilizing existing savings for 6-months in FY23. Additional funding would be requested to fund 50% of the position from the general fund for the full year in FY24.</p> <p>The Public Lands warehouse staff currently provides purchasing, ordering, contracting, payment processing, and warehouse inventory management for the entire Department. Over the last 24 months the warehouse staff workload has increased as the department has taken on Special Events, Community Events, Park Ranger Program and added new properties.</p> <p>Additionally, the warehouse staff is very skilled and knowledgeable and has graciously provided services for other departments to assist with their ordering and pricing needs.</p> <p>The new Senior Warehouse Operator position would provide warehouse support to free up time for the current warehouse staff to dedicate more time toward purchasing, ordering, and contracting functions for the Golf Division, the other new programs and properties, and continue to assist other departments as needed.</p>		
A-5: GO Bond Related - Glendale Regional Park Phase 1-Increased Costs	GF	\$4,350,000.00
	CIP	\$4,350,000.00
Department: Public Lands	Prepared By: Kat Maus	
For questions please include: Kat Maus, Kristin Riker, Greg Evans, Mary Beth Thompson		
<p>Public Lands is requesting a budget amendment to increase the funding for Phase 1 design and construction of Glendale Regional Park by \$4,350,000 of impact fees. Phase 1 has previously been funded for \$3.425 million in 2021, but additional funds are now required to complete the phase. With increased costs and extensive, unforeseen circumstances that have occurred with the demolition, Public Lands currently has only \$1,750,000 remaining for construction to complete Phase 1. In addition, construction costs have risen since the original allocation so Public Lands will be able to deliver fewer amenities than what was originally expected.</p> <p>In order to make a significant impact, to reduce phasing of the full park build-out, and to meet the requirements for the Land and Water Conservation Funding, this additional request will be necessary to complete the currently proposed Phase 1.</p>		

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Initiative Number/Name	Fund	Amount
<p>This funding request will include full design and implementation of Phase 1, Sustainable SITES Certification (https://sustainablesites.org/certification-guide), all survey work needed for the phase and soft costs. Proposed Phase 1 amenities that could be constructed with this additional funding, including fees and soft costs, consist of:</p> <ul style="list-style-type: none">- Multi-use sports court- Pavilion- Community Plaza- Pathways- Associated Parking- Water-wise and ornamental plantings- Playground with accessible design and assistive technologies for all ages <p>Without additional allocation of impact fees, Phase 1 will be significantly reduced. Public Lands will work with the selected consultant to design to the current budget of the remaining \$1.75 million, which could consist of elements including a scaled-down playground, sports court, and plaza based on construction and material costs.</p>		
A-6: Transfer CIP and Impact Fees to Finance	GF	-\$223,299.00
	GF	\$223,299.00
Department: CAN / Finance	Prepared By: Blake Thomas	
For questions please include: Blake Thomas, Tammy Hunsaker, Brent Beck, Mary Beth Thompson		
<p>This amendment will transfer CIP and Impact Fees functions from CAN to Finance, consisting of two FTE's and operating budget. FTE's consist of the CIP Impact Fee Manager, grade 30, and a Capital Improvement Program Specialist, grade 25. FTE annual budget of \$210,394, annual operating budget of \$12,905.</p>		
A-7: Forestry Division Dir. Reclassification to Appointed (Grade 35)	GF	\$0.00
Department: Public Lands	Prepared By: Gregg Evans	
For questions please include: Kristin Riker, Gregg Evans, Mary Beth Thompson		
<p>Department of Public Lands is requesting an FY 2023 \$0 housekeeping budget amendment to reclassify the current Forestry Division Director to an appointed position (grade 35). Public Lands will utilize existing budget to fund this request. HR has reviewed this change and has revised the appointed employees pay plan document as part of this request. The Forestry Division Director has signed a letter acknowledging his understanding and acceptance of this appointment and has been offered reasonable compensation to make the change.</p> <p>The Urban Forestry Division Director is a crucial position that manages all aspects of the City's urban forest growth and preservation needs. This position manages a multimillion dollar budget and team of skilled trade professionals that provide individualized customer service to thousands of city residents every year. The position requires expertise in a specialized biological science and the ability to apply and relate that knowledge to diverse city priorities and challenges. Aside from working directly and regularly with numerous other City Departments and Divisions (including Public Utilities, Building Services, Planning, Public Services and Engineering) on City projects and priorities, the Urban Forestry Director must see to the delivery of professional grade productivity and quantifiable residential service.</p> <p>The combination of skills, productivity and publicity attached to the Urban Forestry Division Director position should merit a compensation class consistent with Division Directors throughout the City's Public Services, Community & Neighborhoods, and Public Lands Departments.</p> <p><i>The City's Revised Appointed Pay Plan is attached to the end of the amendment packet.</i></p>		

Salt Lake City FY 2022-23 Budget Amendment #4

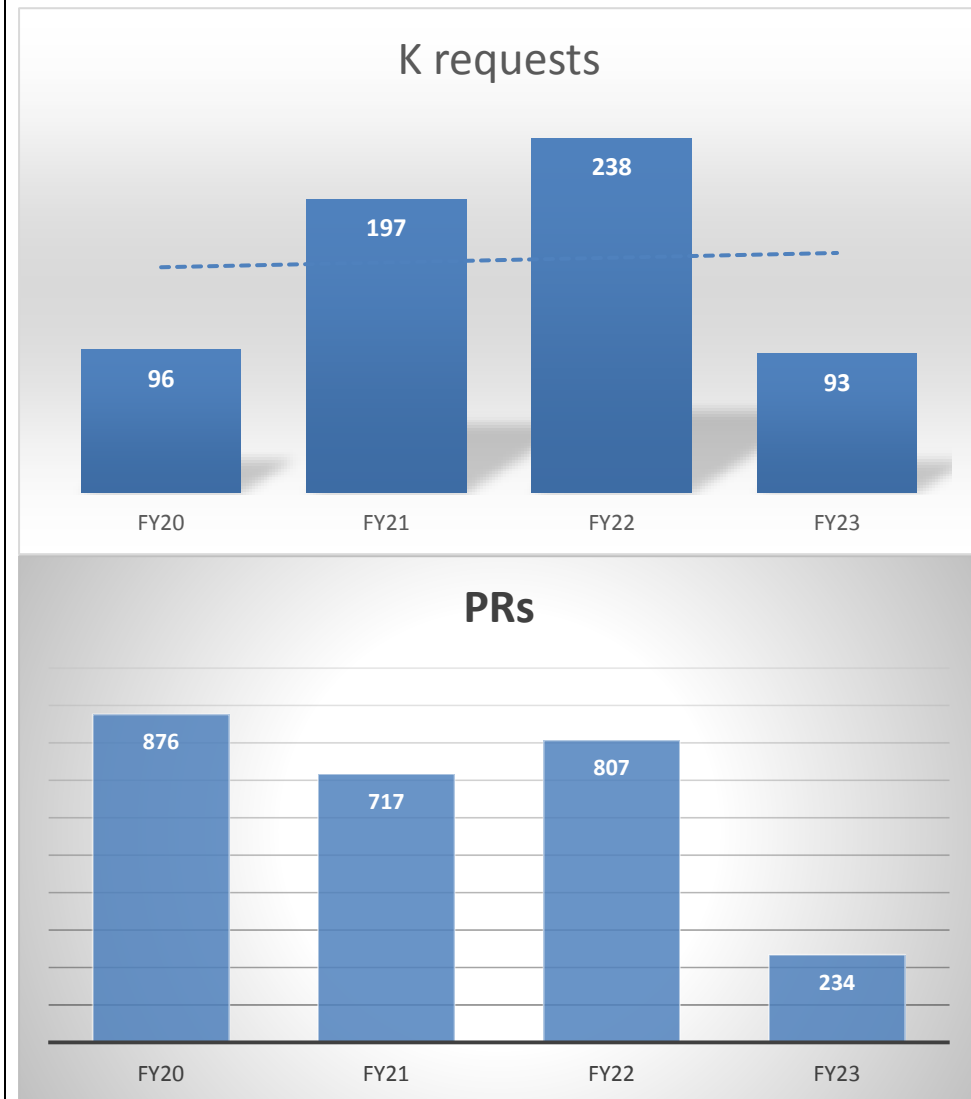
Initiative Number/Name	Fund	Amount
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A-8: Contract Development Specialist	GF	\$103,900.00
	IMS	5,000.00

Department: Finance	Prepared By: Mary Beth Thompson
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For questions please include: Mary Beth Thompson, Christopher Jennings

The Department of Finance is requesting two Contract Development Specialist. Since 2021 the contract requests have been growing at a steady rate. In 2023 we are experiencing a surge of contracts that we couldn't have predicted. As you can see on the graph in FY 2020 we had 96 contracts, in 2021 we had 197 contracts, in 2022 we had 238 contracts, and current today we have 93 contracts (see graph). Another example, June of 2022 had 44 contract requests come in and this is more than double the norm for end of the fiscal year and the most we have ever had in one month. All of this work needs to be done by writers on staff. This and the anticipation of becoming more active on city contract standards and administration has completely overwhelm our staff at the current levels. Two Contract Development Specialist positions are being requested accommodate the increased workload. These positions are a pay code 26 with budget for 6 months of salary plus an additional 26% for benefits.



A-9: Lease & Tenant Improvement for Substations	GF	\$130,000.00
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Salt Lake City FY 2022-23 Budget Amendment #4

Initiative Number/Name	Fund	Amount
	GF	\$678,462.00
Department: Public Serv / Police / CAN	Prepared By: JP Goates / Tammy Hunsaker	
For questions please include: JP Goates, Tammy Hunsaker, Brent Beck, Shellie Dietrich, Mary Beth Thompson		
<p>The ongoing costs associated with this request- Substations rent/utilities/parking is estimated to be \$125,000 for the downtown substation and \$5,000 for the N. Temple substation. This cost is only for 7 months (Dec to June). The annual budget amount needed would be closer to \$225,000.</p> <p>The one-time costs associated with this request - All other costs are one-time and related to initial setup. They include tenant improvement (TI) and office furniture of \$513,208 for the downtown location and \$125,254 for the N. Temple location. See back up documentation for details. Additionally, the parking area is estimated at \$40k which covers costs, design, storm drain and landscaping.</p>		
A-10: Fire Station Gender Equity	GF	\$750,000.00
	CIP	\$750,000.00
Department: Public Services	Prepared By: Dustin Petersen	
For questions please include: JP Goates, Dustin Petersen, Mary Beth Thompson		
<p>Historically, firefighting was a male-dominated profession. As a result, yesterday’s fire stations were built to accommodate individuals of the same gender, traditions, and background. Most of the fire stations in Salt Lake City were built in the late 80s and early 90s, with a few dating back as far as 1971. Today, the fire service is universally more diverse, and are certainly more aware and respectful of coworkers’ needs for inclusion and well-being. Individuals of different genders, gender identities, traditions, backgrounds, and perspectives work together to form the current generation of firefighters. This emphasizes the need to accommodate many different individuals in one fire station. Any firefighter or City employee should have a basic expectation of privacy and appropriate accommodations. We have made efforts to address these expectations internally, with limited success given the original design of the facilities. Today, our inability to permanently meet these standards places an unfair burden on all employees and can negatively impact morale and workplace productivity. A fire station should reflect Salt Lake City’s priorities of equitable and inclusive workspaces for all, and the Salt Lake City Fire Department has an obligation to promote and meet those goals and objectives.</p> <p>The proposed renovations to city facilities include modifying dorm rooms at fire stations 1,7, and 10. This work will create adequate privacy by separating current dorm rooms with new walls and doors. Station 8 will add additional privacy by adding an additional bathroom and shower. Station 5 will require an additional dorm room with an adjacent bathroom with shower.</p>		
A-11: Real Property Purchase	GF	\$430,000.00
	CIP	\$430,000.00
Department: Public Services	Prepared By: John Vuyk	
For questions please include: JP Goates, Tammy Hunsaker Mary Beth Thompson, John Vuyk		
<p>The Administration is proposing the purchase of real property previously discussed in a closed session. Further discussion about the purchase could be held in closed session if the Council desires. This is a key acquisition of real property that will benefit the city and be utilized immediately with no additional budget impacts.</p> <p>The proposed purchase would include a transfer from the general fund to the CIP fund for the purchase of the property.</p>		
A-12: GO Bond - FTE Request - (2) Public Lands Planner Positions, (1) PS Sr. Project Manager	GF	\$310,600.00
	Fleet	\$108,000.00

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Initiative Number/Name	Fund	Amount
	IMS	\$8,000.00
Departments: Public Lands, Public Services	Prepared By: Dustin Petersen / Gregg Evans	
For questions please include: Kristin Riker, Gregg Evans, Dustin Petersen, Jorge Chammoro, Mary Beth Thompson		
<p>Full-time planning staff in the Public Lands Department are responsible for public engagement, design, consultant management, cross-departmental coordination, and implementation tasks required to complete critical Public Lands projects.</p> <p>Existing project workloads and backlogs (approximately 70-80 funded yet incomplete projects) already necessitate increased planning staff capacity. Significant increases in capital funding through the City Council-approved, \$67.5 million Sales Tax Bond (August 2022) and the voter-approved, \$85 million General Obligation (GO) Bond for Parks, Trails, and Open Spaces (November 2022) have further cemented the need for and urgency of hiring additional planners as quickly as possible.</p> <p>As such, the Public Lands Department proposes hiring two (2) new full-time public lands project planners (pay grade 28, non-union) through Budget Amendment #4 (FY22/23). This would allow the Department to tackle existing backlog and begin bond projects with more immediacy. Two more planners would grow the Department’s Planning Team to (5) total FTEs.</p> <p>The Sr. Project Manager will work within the Engineering Division and oversee a program dedicated solely to the proposed bond projects. This position will be necessary for oversight of design and construction, overall. This would include procurement of design and construction management, financial management, coordination with the Parks Division engagement efforts and preliminary design leading to construction - along with other administrative functions and coordination. This position will need to be a skilled engineer, landscape architect or project management professional with experience in large scale projects.</p> <p>It is necessary to submit this request through a budget amendment rather than through next year’s FY23/24 annual budget process due to the urgency and high expectations that the City and the public have in regard to the initiation and completion of critical public lands bond projects. Because the eight GO Bond projects will not all begin at the same time, the Department will be able to further assess the need for additional planners and resources and include further Planning Team staffing requests through the annual budget process. Due to fleet delays and materials shortages, this request also includes an additional Public Lands vehicle that will allow the Planning Team to complete community engagement and site visit tasks. It is included in the budget amendment in order to receive the vehicle as quickly as possible (with 8-10 month lead times becoming more common in recent years).</p> <p>Public Lands</p> <p>One-time and annual costs for these two (2) additional FTEs include salaries, benefits, equipment and IMS Department assistance, work spaces, and purchasing and maintaining one (1) compact fuel-efficient vehicle in the City’s fleet.</p> <ul style="list-style-type: none">• The projected one-time cost for FY22/23 is \$69,000 (\$50,000 for Fleet, \$4,000 for IMS and \$15,000 for office setup).<ul style="list-style-type: none">• Fuel Costs for this fiscal year totaling \$4,000 are also included.• The projected annual ongoing cost is \$231,400 (Salaries & fuel cost).• The amendment proposes to add these new positions on January 29, 2023. The 5-month partial funding period would cost \$100,600 for the current fiscal year (FY22/23). Funding for personnel and ongoing costs will be added to the Public Lands General Fund budget while funding for the vehicles and the IMS computer purchases will be transferred to Fleet Fund and IMS Fund, respectively. <p>Public Services</p> <p>One-time and annual costs for these one (1) additional FTEs include salaries, benefits, equipment and IMS Department assistance, work spaces, and purchasing and maintaining one (1) compact fuel-efficient vehicle in the City’s fleet.</p>		

Salt Lake City FY 2022-23 Budget Amendment #4

Initiative Number/Name	Fund	Amount																				
<ul style="list-style-type: none">The projected one-time cost for FY22/23 is \$63,000 (\$50,000 for Fleet, \$4,000 for IMS and \$15,000 for office setup).<ul style="list-style-type: none">Fuel costs for this fiscal year totaling \$4,000 are also included.The projected annual ongoing cost is \$184,000 (Salaries & fuel cost).The amendment proposes to add these new positions on January 29, 2023. The 5-month partial funding period would cost \$83,000 for the current fiscal year (FY22/23). Funding for personnel and ongoing costs will be added to the Public Lands General Fund budget while funding for the vehicles and the IMS computer purchases will be transferred to Fleet Fund and IMS Fund, respectively.																						
A-13: IMS / Airport Police Devices	IMS	\$155,029.00																				
Department: IMS	Prepared By: Joseph Anthony																					
For questions please include: Joseph Anthony, Aaron Bentley, Mary Beth Thompson																						
<p>We are requesting 64 new devices to be used by the Police Officers for the Airport Division that was recently moved to them.</p> <p>There is a total of 66 officers currently serving at the airport. Two devices have recently been updated. We are therefore requesting an additional 64 computers for the remaining officers.</p> <p>Docks are not needed for each additional computer but will be set up as specific workstations where officers while not in the field may sit for report writing or other administrative responsibilities. These will be hotel-style stations that will be shared and be able to be used by any officer. We are requesting 10 docks for this purpose. The dock in the quote is not the dock that will be used, but a standardized Thunderbolt 4 dock which is the new universal standard and will be compatible with the next generation computers that come out. The last batch of docks we purchased at the price listed below. We are also requesting a total of 13 car adapters for the airport vehicles.</p> <p>These devices come with a standard 3-year warranty. They are also strong ruggedized devices. We are recommending that we don't get the additional bumper-to-bumper warranty as shown on the initial quote. Our historical data shows that the devices do not break at a cost greater than the increase in the bumper-to-bumper warranty. Therefore, we recommend skipping the additional warranty at this time.</p> <table><tr><td></td><td>Price</td><td>Quantity</td><td>Total</td></tr><tr><td>Computer</td><td>2,350.93</td><td>64</td><td>150,459.52</td></tr><tr><td>Docks</td><td>284.00</td><td>10</td><td>2,840.00</td></tr><tr><td>Car Power Adapter</td><td>132.98</td><td>13</td><td>1,728.74</td></tr><tr><td>Total</td><td></td><td></td><td>155,028.26</td></tr></table>				Price	Quantity	Total	Computer	2,350.93	64	150,459.52	Docks	284.00	10	2,840.00	Car Power Adapter	132.98	13	1,728.74	Total			155,028.26
	Price	Quantity	Total																			
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Car Power Adapter	132.98	13	1,728.74																			
Total			155,028.26																			
A-14: Patrol Response to Backfill Vacant and Leave Positions	GF	\$2,539,019.00																				
Department: Police	Prepared By: Shellie Dietrich / Chief Brown																					
For questions please include: Shellie Dietrich, Chief Brown, Jordan Smith, Mary Beth Thompson																						
<p>The Police Department is requesting funding for patrol response staffing to maintain staffing at a level that provides safety in the community and helps to reduce call response times. Staffing levels continue to be strained and officer leave of all types is directly impacting patrol staffing.</p> <p>In September 2022, the Police Department added mandatory patrol shifts to cover shifts that are not currently staffed. For the current trimester, the Department added 18 patrol shifts per day. This approach allows the Department to proactively reduce crime and improve response times. Demand for patrol resources has steadily increased over the past</p>																						

Salt Lake City FY 2022-23 Budget Amendment #4

Initiative Number/Name		Fund	Amount
six years. Response times is a metric the Department is constantly striving to improve to help improve community expectations. Salt Lake City is one of the fastest growing cities in the country.			
Section B: Grants for Existing Staff Resources			
Section C: Grants for New Staff Resources			
Section D: Housekeeping			
D-1: Market Pay Adjustment – GF Transfer to Golf	GF	-\$25,700.00	
	GF	\$25,700.00	
	Golf	\$46,800.00	
Department: Public Lands	Prepared By: Kristin Riker		
For questions please include: Kristin Riker, Gregg Evans, Matt Kammeyer, Mary Beth Thompson			
The Golf Enterprise Fund did not receive the FY23 NFP & CCAC market pay adjustment revenues. The Public Lands Department is requesting a housekeeping budget amendment to transfer a portion of general fund budget from Public Lands to the Golf Fund to cover these costs and the remaining amount will come from the Golf Fund balance.			
D-2: FY 2023 General Fund Funded Vehicle Purchases	Fleet	\$1,011,900.00	
Department: Public Services	Prepared By: Dustin Petersen		
For questions please include: Dustin Petersen, Denise Sorensen, Dawn Valente, Julie Crookston, Mary Beth Thompson			
In Fiscal Year 2023 budget vehicles were added to the City's Fleet in the General Fund for new FTEs. However, Public Services Fleet did not receive the budget for the transfer from the General Fund to the Fleet Fund, or the budget for the related expenditures. This amendment will transfer funds to cover these purchases and provide the expenditure budget.			
D-3: FY 2022 Fleet Vehicle Purchases	Fleet	\$90,000.00	
Department: Public Services	Prepared By: Dustin Petersen		
For questions please include: Dustin Petersen, Denise Sorensen, Dawn Valente, Julie Crookston, Mary Beth Thompson			
Public Services Fleet requested rollover funds on FY 2023 Budget Amendment 1 item D4. There was a discrepancy in the funding detail and Public Services Fleet requires \$90,000 to order all vehicles.			
D-4: Sales Tax Revenue Bonds, Series 2022 C Federally Taxable	CIP	\$24,240,000.00	
Department: Finance	Prepared By: Brandon Bagley		
For questions please include: Marina Scott, Brandon Bagley, Jared Jenkins, Mary Beth Thompson			
Sales and Excise Tax Revenue Bonds, Series 2022 C Federally Taxable, were sold in October 2022 for the purpose of financing five projects. This amendment creates the revenue budget for the receipt of bond proceeds and the expenditure budget to pay for construction of the five projects.			
There will be five project cost centers in Fund 83 to which bond proceeds will be allocated. One cost center will receive \$6,100,000 for the Central Plant Electrical Transformer Upgrade & Emergency Backup Generators project. A second cost center will receive \$10,000,000 for the Pioneer Park Improvements project. A third cost center will receive \$3,000,000 for the Fisher Mansion Stabilization & Improvements project. A fourth cost center will receive \$2,000,000 for the Urban Wood Reutilization Equipment and Storage Additions project. A fifth cost center will receive \$3,000,000 for the Smith's Ballpark Improvements project.			

Salt Lake City FY 2022-23 Budget Amendment #4

Initiative Number/Name		Fund	Amount
There will also be a unique cost center for the bond's cost of issuance. This cost center will receive \$140,000.00			
D-5: Sales Tax Revenue Bonds, Series 2022 B Non-Taxable	Debt Service		\$244,846.05
	CIP		\$42,553,000.00
Department: Finance	Prepared By: Brandon Bagley		
For questions please include: Marina Scott, Brandon Bagley, Jared Jenkins, Mary Beth Thompson			
Sales and Excise Tax Revenue Bonds, Series 2022 B Non-Taxable, were sold in October 2022 for the purpose of financing five projects. This amendment creates the revenue budget for the receipt of bond proceeds and the expenditure budget to pay for construction of the five projects.			
There will be five project cost centers in Fund 83 to which bond proceeds will be allocated. One cost center will receive \$6,100,000 for the Westside Railroad Quiet Zone project. A second cost center will receive \$8,000,000 for the Warm Springs Punge Structure Stabilization & Improvements project. A third cost center will receive \$11,200,000 for City Cemetery Road Repairs / Reconstruction project. A fourth cost center will receive \$9,753,000 for the 600 North Corridor Transformation project. A fifth cost center will receive \$7,500,000 for the Radio Towers project.			
There will also be a unique cost center for the bond's cost of issuance. This cost center will receive \$244,846.05.			
D-6: General Obligation Series 2022 Streets Bonds	CIP		\$23,494,957.90
Department: Finance	Prepared By: Brandon Bagley		
For questions please include: Marina Scott, Brandon Bagley, Jared Jenkins, Mary Beth Thompson			
In November 2018, voters authorized the issuance of up to \$87 million in general obligation bonds to fund street construction. The General Obligation Bonds, Series 2022 were sold in September 2022 as the fourth and final issuance of the authorization. This amendment creates the revenue budget for the receipt of bond proceeds and the expenditure budget to pay for construction of the street projects associated with the bonds.			
There will be eight project cost centers in Fund 83 to which bond proceeds will be allocated. The funding will be allocated as shown below:			
1. \$3,000,0000 for the 1300 E (2100 S to the city limits) project.			
2. \$1,300,000 for Virginia Street (South Temple St to 11th Ave) project.			
3. \$2,000,000 for West Temple (South Temple St to 200 South).			
4. \$3,000,000 for local streets construction projects.			
5. \$1,500,000 for the 1700 East (900 S) (2100 South to 2700 South) project.			
6. \$8,000,000 for the 2100 South (700 East to 1300 East) project.			
7. \$2,000,000 for additional local streets construction projects.			
8. \$2,500,000 for 100 East / Highland Dr to augment prior funding.			
There will also be a \$194,957.90 allocation associated with the bond's cost of issuance.			
D-7: Sales Tax Revenue Bonds, Series 2022 B & C	GF		-\$3,196,573.00
	Debt Service		-\$3,196,573.00
Department: Finance	Prepared By: Brandon Bagley		
For questions please include: Marina Scott, Brandon Bagley, Jared Jenkins, Mary Beth Thompson			
The Sales Tax Revenue Bonds, Series 2022 B&C were issued in October 2022 for the purpose of financing several capital projects throughout the City. The bonds were issued at a par amount of \$64,225.000. The first interest payment is due on April 1, 2023.			

Salt Lake City FY 2022-23 Budget Amendment #4

Initiative Number/Name		Fund	Amount
D-8: FY 2022 Year End Fleet Encumbrance Rollover to FY 2023	Fleet		\$9,468,600.00
Department: Public Services	Prepared By: Dustin Petersen		
For questions please include: Dustin Petersen, Denise Sorensen, Dawn Valente, Julie Crookston, Mary Beth Thompson			
Timing of vehicle and equipment orders tend to overlap the City's fiscal year cycle. Public Service Fleet has vehicles on order with funding that was encumbered in FY 2022. This amendment will move encumbered funds to FY 2023.			
D-9: FY 2022 Year End IMS Encumbrance Rollover to FY 2023	IMS		\$2,614,420.00
Department: IMS	Prepared By: Joseph Anthony		
For questions please include: Joseph Anthony, Aaron Bentley, Gloria Cortez, Mary Beth Thompson			
IMS has encumbered money that was expected to be paid out of the FY22 funds and needs to be paid in FY23. These encumbrances are listed in the Carry Over Encumbrance reports. All of these items have been approved for purchase by central finance in a prior year. These expenses will be paid for by the annual allocation that IMS uses to collect it's revenue on an annual basis.			
D-10: Winter Shelter Overflow Patrol Resources – Informational Only	GF		\$0.00
Department: Police	Prepared By: Shellie Dietrich		
For question please include: Shellie Dietrich, Jordan Smith, Mary Beth Thompson			
The Police Department was awarded a grant for \$400,000 for winter overflow shelter patrol for fiscal year 2022. The Department used \$21,410 of the funding in fiscal year 2022. The funding remains in place and the Administration is notifying the Council of the intent to use the remaining \$378,560 for additional patrol resources will be needed in the Rio Grande area during the operational period of the 2022-2023 Winter Overflow Shelter. It is estimated the city's downtown population for homeless services will increase by approximately 350 people during the weekday and outside of the shelters' regular nighttime operating hours.			
Section E: Grants Requiring No New Staff Resources			
E-1: Homeless Shelter Cities Mitigation Grant FY 2023	Misc Grants		\$694,122.00
Department: Finance	Prepared By: Ann Garcia		
For questions please include: Ann Garcia, Mary Beth Thompson			
This budget amendment is to recognize the City's annual State of Utah Homeless Shelter Cities Mitigation Grant-Amendment #1 for FY23 in the amount of \$694,121.82 for the purpose of addressing homelessness and homelessness related services in Salt Lake City.			
This year the State changed the process for distributing funds from a competitive grant to a formula grant. Due to HB440 and the State's decision to flex-up, the City is now eligible for an additional amount of the State Homeless Cities Mitigation funding to support the flex up (take-on additional shelter clients during the winter). However, as a result of a decision by the Utah Homeless Council, SLC is required to pass 2/3 of this new mitigation funding through to a service provider who is slated to provide winter overflow shelter and 1/3 may be used for City identified mitigation activities. Housing Stability staff have reviewed winter overflow shelter budgets and propose that the required 2/3 be passed through to Shelter the Homeless for overflow security and transportation, and the remaining 1/3 be directed to SLCPD for camp mitigation overtime shifts.			
E-2: Rehabilitation of High Hazard Potential Dams (HHPD)	Water		\$260,687.00
Department: Public Utilities	Prepared By: Ann Garcia		
For questions please include: Ann Garcia, Lisa Tarufelli, Mary Beth Thompson			

Salt Lake City FY 2022-23 Budget Amendment #4

Initiative Number/Name	Fund	Amount
<p>This budget amendment is to recognize the City's funding availability grant award in the amount of \$260,687 for the purpose of planning and design for the rehabilitation of Lake Mary-Phoebe in Salt Lake City.</p> <p>The State of Utah, Division of Water Resources secured the funding from the Department of Homeland Security. The grant can be used to fund 65% of planning and design work.</p> <p>No new FTEs.</p> <p>Public Utilities has discussed potential projects on the Lake Mary Dam internally and with Utah Dam Safety Program. The intend was to budget work for Fiscal Year 2024. Given the available funding opportunity, Public Utilities has determined the schedule will be accelerated and initiate the evaluation and design to take advantage of the grant. Public Utilities has identified and will commit funding to mat the remaining 35% or \$130,344 of the project.</p> <p>We need to put a hold on this funding until an award agreement is received. We have received an email announcing the award.</p>		
E-3: ERAP 1 Reallocated Funds	Misc Grants	\$5,000,000.00
Department: CAN	Prepared By: Tony Milner	
For questions please include: Tony Milner, Brent Beck, Ann Garcia, Mary Beth Thompson		
<p>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.</p> <p>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/.</p> <p>Coordinating with DWS, Housing Stability staff have determined that Salt Lake City could apply for \$5,000,000 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.</p> <p>Note: This new request is separate from, and does not affect, the City’s other Treasury ERAP 1 (\$6,067,033), ERAP 1 Reallocated (\$3,000,000), and ERAP 2 (\$4,800,559.40) awards.</p> <p><i>See attached funding memos and award email from Treasury.</i></p>		
E-4: Clean Neighborhood Teams Mitigation Staffing – ARPA Funding	Misc Grants	\$1,664,000.00
Department: Police	Prepared By: Shellie Dietrich / Chief Brown	
For questions please include: Shellie Dietrich, Chief Brown, Jordan Smith, Mary Beth Thompson		
<p>The Administration is requesting \$1,664,000 of funding, to provide funding for Clean Neighborhoods Teams for the Police Department to provide staffing to support the homeless encampment cleanup and camp re-establishment stabilization as requested by the Salt Lake County Health Department. Police officers working extra overtime shifts will provide security to ensure the cleanups can proceed in an environment that will be safe for all involved. Staffing numbers will vary depending on the size, number of cleanups and the location.</p>		
Section F: Donations		

Salt Lake City FY 2022-23 Budget Amendment #4

Initiative Number/Name		Fund	Amount
Section G: Consent Agenda			
Consent Agenda #3			
G-1: Utah Department of Health - Bureau of Emergency Medical Services (EMS)grant, FY23 Per Capita Allocation	Misc Grants	\$10,948.00	
Department: Fire Department	Prepared By: Brittany Blair/Ann Garcia		
The Fire Department applied for and was awarded \$10,948 of grant funding from the Utah Department of Health, Bureau of Emergency Medical Services. This funding will be used towards the purchase of medical equipment relating to the provision of Emergency Medical Services as funding permits.			
A Public Hearing was held on 4-5-22 for the grant application on this award.			
Consent Agenda #4			
G-1: SUGA Education & Traning Award, SUGA Board of Directors	Misc Grants	\$30,000.00	
Department: IMS	Prepared By: Blake Scott / Ann Garcia		
The City has requested funds to help implement Workday across departments with Train the Trainer education as well as additional aids including a training video. Each department has identified individuals who will assist their co-workers in learning about Workday and how to use it. The training will take place between November 2022 and April 2023.			
SUGA is a non-profit whose mission is to provide assistance for furthering the education of software users in the public sector.			
No match is required.			
A public hearing was held for this grant application on 08/16/2022			
G-2: State of Utah, The Utah Highway Safety Office, 2023 Distracted Driving Prevention Program	Misc Grants	\$17,000.00	
Department: Police	Prepared By: Jordan Smith / Ann Garcia		
The Police Department applied for \$14,175 and received a \$17,000 grant from the Utah Highway Safety Office for the 2023 Distracted Driving Prevention Program.			
The grant funding for 54 distracted driving enforcement/education overtime shifts.			
A Public Hearing was held on 05/03/2022 for the grant application on this award.			
G-3: US Department of Justice, 2022 Bureau of Justice Assistance Grant (JAG)	Misc Grants	\$350,205.00	
Department: Police	Prepared By: Jordan Smith / Ann Garcia		
The police department applied for and received a grant award from the U.S. Department of Justice under the 2022 Edward Byrne Memorial Justice Assistance Grant (JAG) program. The total grant award is \$350,205.00.			
The police department will use its award to provide training for sworn and civilian personnel, E-bikes (+accessories), Ballistic Helmets, Ballistic Computers, Rifle Shields, Public Relations Unit Supplies, Community Policing and Targeted Enforcement Overtime, Vehicle Telmatics Software and Training, Promising Youth Project Supplies and Training, Community Surveys, and 2 sub-awards to Salt Lake County (BJA allocations) and Unified Police Department (BJA allocations).			

Salt Lake City FY 2022-23 Budget Amendment #4

Initiative Number/Name		Fund	Amount
No Match is required.			
A Public Hearing was held on 10/4/22 for the grant application on this award.			
G-4: US Department of Justice, Office on Violence Against Women, 2020 YWCA Utah		Misc Grants	\$298,876.00
Department: Police	Prepared By: Jordan Smith / Ann Garcia		
The police department applied for and received a grant award from the YWCA from pass-through funds from U.S. Department of Justice under the 2020 grants to Improving Criminal Justice Responses to Sexual Assault, Domestic Violence, Dating Violence and Stalking program. The total grant award is \$298,876.00.			
Salt Lake City signed a Memorandum of Understanding with the YWCA to participate as a sub awardee on the project. The grant will fund three part-time civilian positions including two victim advocates and one civilian specialist to investigate cases involving restricted persons accessing firearms. It will also fund supplies for both positions. The grant will fund overtime to conduct operations to pursue protective order violations and outstanding domestic violence warrants. Lastly, it will fund travel training to send Domestic Violence Unit and Victim Advocate Program staff to a professional training conference.			
No Match is required.			
A Public Hearing was held on 04/21/2020 for the grant application on this award.			

Section I: Council Added Items

Salt Lake City FY 2022-23 Budget Amendment #4

Initiative Number/Name	Fund	Amount
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Attachments

Initiative A-2 Attachment

**County Contract No. AL17504C
DA Matter 22CIV001228**

AMENDMENT NO. 2

to

INTERLOCAL COOPERATION AGREEMENT

between

SALT LAKE COUNTY

and

SALT LAKE CITY CORPORATION

THIS AMENDMENT is executed this __ day of September 2022, by and between SALT LAKE COUNTY (the "County"), a body corporate and politic of the State of Utah, on behalf of its Behavioral Health Division, and SALT LAKE CITY CORPORATION, a Utah municipal corporation, ("City"). County and City are collectively referred to hereafter as the "Parties."

RECITALS

WHEREAS, on November 13, 2017, the Parties entered into an Agreement (County Contract No. AL17504C ("Agreement")) in which City agreed to provide the County with funds in exchange for County reserving treatment and detox beds for City's residents in need of such services; and

WHEREAS, pursuant to Amendment 1, the Parties agreed the County should return the unspent funds the City provided to the County in the Agreement.

WHEREAS, the County returned Four Hundred Ninety Thousand Eight Hundred Forty-Seven dollars (\$490,847.00) of unspent funds ("Unspent Funds") to the City.

WHEREAS, the Parties desire to define the manner in which the City will spend the Unspent Funds and to extend the time frame for the City to use the Unspent Funds.

THEREFORE, in exchange for valuable consideration, including the mutual covenants and agreements contained in the Agreement, Amendment 1 and this Amendment, the Parties covenant

Salt Lake City FY 2022-23 Budget Amendment #4

Initiative Number/Name	Fund	Amount
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and agree as follows:

1. Paragraph 1.f. of the Agreement and Amendment 1 shall be amended as follows:

f. City shall use the Unspent Funds as follows:

- (1) VOA, City Specific Outreach, Outreach Team, \$274,000;
- (2) Provider TBD, FY23 Winter Overflow Operations, \$177,847;
- (3) Shelter the Homeless, HRC Security, \$30,000; and
- (4) VOA, Detox Bed Costs, \$9,000.

The City shall report to the County when the remaining Unspent Funds have been fully spent, or by June 30, 2023, whichever comes first.

2. Paragraph 5 of the Agreement and Amendment 1 shall be amended as follows:

5. The Agreement shall terminate when the City spends the remaining Unspent Funds as described in Paragraph 1.f. of this Amendment. If the City does not spend the remaining Unspent Funds by June 30, 2023, the Parties may amend this Agreement to extend the deadline for the City to spend the remaining Unspent Funds.

3. All other terms and conditions of the underlying Agreement and Amendment 1 not specifically amended herein shall remain in full force and effect.

[signature page to follow]

Salt Lake City FY 2022-23 Budget Amendment #4

Initiative Number/Name	Fund	Amount
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Initiative A-7 Attachments

**APPENDIX B – APPOINTED EMPLOYEES BY
DEPARTMENT**

Effective June 26, 2022

(revised October 24, 2022)

911 BUREAU	Job Title	Grade
	911 DISPATCH DIRECTOR	041X
	911 COMMUNICATIONS DEPUTY DIRECTOR	032X
	EXECUTIVE ASSISTANT	026X
AIRPORT		
	EXECUTIVE DIRECTOR OF AIRPORTS	041X
	CHIEF OPERATING OFFICER, AIRPORT	040X
	DIRECTOR AIRPORT ENGINEERING	039X
	DIRECTOR AIRPORT MAINTENANCE	039X
	DIRECTOR FINANCE/ACCOUNTING AIRPORT	039X
	DIRECTOR OF AIRPORT ADMINISTRATION/COMMERCIAL SERVICES	039X
	DIRECTOR OF AIRPORT INFORMATION TECHNOLOGY	039X
	DIRECTOR OF AIRPORT PLANNING & CAPITAL PROJECTS	039X
	DIRECTOR OF OPERATIONS - AIRPORT	039X
	DIRECTOR OF OPERATIONAL READINESS & TRANSITION	039X
	DIRECTOR COMMUNICATIONS & MARKETING	038X
	EXECUTIVE ASSISTANT	026X
CITY ATTORNEY		
	CITY ATTORNEY	041X
	DEPUTY CITY ATTORNEY	040X
	CITY RECORDER	034X
CITY COUNCIL		
	COUNCIL MEMBER-ELECT	N/A*
	EXECUTIVE DIRECTOR CITY COUNCIL OFFICE	041X
	COUNCIL LEGAL DIRECTOR	039X
	DEPUTY DIRECTOR - CITY COUNCIL	039X
	ASSOCIATE DEPUTY DIRECTOR COUNCIL	037X
	LEGISLATIVE & POLICY MANAGER	037X
	SENIOR ADVISOR CITY COUNCIL	037X
	SENIOR PUBLIC POLICY ANALYST	033X
	COMMUNICATIONS DIRECTOR CITY COUNCIL	031X
	PUBLIC ENGAGEMENT & COMMUNICATIONS SPECIALIST III	031X
	COMMUNITY FACILITATOR	031X
	OPERATIONS MANAGER & MENTOR – CITY COUNCIL	031X
	PUBLIC POLICY ANALYST	031X
	POLICY ANALYST/PUBLIC ENGAGEMENT	028X

Salt Lake City FY 2022-23 Budget Amendment #4

Initiative Number/Name	Fund	Amount
	PUBLIC ENGAGEMENT & COMMUNICATIONS SPECIALIST II	028X
	CONSTITUENT LIAISON/POLICY ANALYST	027X
	CONSTITUENT LIAISON	026X
	PUBLIC ENGAGEMENT & COMMUNICATIONS SPECIALIST I	026X
	ASSISTANT TO THE COUNCIL EXECUTIVE DIRECTOR	025X
	COUNCIL ADMINISTRATIVE ASSISTANT/AGENDA	024X
	COUNCIL ADMINISTRATIVE ASSISTANT	021X
COMMUNITY & NEIGHBORHOODS		
	DIRECTOR OF COMMUNITY & NEIGHBORHOODS	041X
	DEPUTY DIRECTOR - COMMUNITY & NEIGHBORHOODS	037X
	DEPUTY DIRECTOR - COMMUNITY SERVICES	037X
	DIRECTOR OF TRANSPORTATION (ENGINEER)	037X
	PLANNING DIRECTOR	037X
	BUILDING OFFICIAL	035X
	DIRECTOR OF HOUSING & NEIGHBORHOOD DEVELOPMENT	035X
	DIRECTOR OF TRANSPORTATION (PLANNER)	035X
	YOUTH & FAMILY DIVISION DIRECTOR	035X
	EXECUTIVE ASSISTANT	026X
ECONOMIC DEVELOPMENT		
	DIRECTOR OF ECONOMIC DEVELOPMENT	041X
	DEPUTY DIRECTOR ECONOMIC DEVELOPMENT	037X
	ARTS DIVISION DIRECTOR	032X
	BUSINESS DEVELOPMENT DIVISION DIRECTOR	032X
FINANCE		
	CHIEF FINANCIAL OFFICER	041X
	CITY TREASURER	039X
	DEPUTY CHIEF FINANCIAL OFFICER	039X
	CHIEF PROCUREMENT OFFICER	036X
FIRE		
	FIRE CHIEF	041X
	DEPUTY FIRE CHIEF	037X
	ASSISTANT FIRE CHIEF	035X
	EXECUTIVE ASSISTANT	026X
HUMAN RESOURCES		
	CHIEF HUMAN RESOURCES OFFICER	041X
	DEPUTY CHIEF HUMAN RESOURCES OFFICER	037X
	CIVILIAN REVIEW BOARD INVESTIGATOR	035X
	<i>TRANSITION</i> CHIEF OF STAFF	041X*
	<i>TRANSITION</i> COMMUNICATIONS DIRECTOR	039X*
	<i>TRANSITION</i> EXECUTIVE ASSISTANT	024X*
INFORMATION MGT SERVICES		
	CHIEF INFORMATION OFFICER	041X
	CHIEF INNOVATIONS OFFICER	039X
	DEPUTY CHIEF INFORMATION OFFICER	039X
JUSTICE COURTS		
	JUSTICE COURT JUDGE	037X
	CITY COURTS ADMINISTRATOR	036X

Salt Lake City FY 2022-23 Budget Amendment #4

Initiative Number/Name	Fund	Amount
MAYOR		
	CHIEF OF STAFF	041X
	CHIEF ADMINISTRATIVE OFFICER	041X
	COMMUNICATIONS DIRECTOR	039X
	DEPUTY CHIEF ADMINISTRATIVE OFFICER	039X
	DEPUTY CHIEF OF STAFF	039X
	SENIOR ADVISOR	039X
	COMMUNICATIONS DEPUTY DIRECTOR	030X
	POLICY ADVISOR	029X
	REP COMMISSION POLICY ADVISOR	029X
	COMMUNITY LIAISON	026X
	EXECUTIVE ASSISTANT	026X
	OFFICE MANAGER - MAYOR'S OFFICE	024X
	COMMUNITY OUTREACH - EQUITY & SPECIAL PROJECTS COORDINATOR	024X
	COMMUNICATION AND CONTENT MANAGER - MAYOR'S OFFICE	021X
	ADMINISTRATIVE ASSISTANT	019X
	CONSUMER PROTECTION ANALYST	016X
POLICE		
	CHIEF OF POLICE	041X
	ASSISTANT CHIEF OF POLICE	039X
	DEPUTY CHIEF POLICE	037X
	ADMINISTRATIVE DIRECTOR - COMMUNICATIONS	037X
	ADMINISTRATIVE DIRECTOR - INTERNAL AFFAIRS	037X
	EXECUTIVE ASSISTANT	026X
PUBLIC LANDS		
	PUBLIC LANDS DIRECTOR	041X
	DEPUTY DIRECTOR, PUBLIC LANDS	037X
	GOLF DIVISION DIRECTOR	035X
	PARKS DIVISION DIRECTOR	035X
	URBAN FORESTRY DIVISION DIRECTOR	035X
PUBLIC SERVICES		
	DIRECTOR OF PUBLIC SERVICES	041X
	CITY ENGINEER	039X
	DEPUTY DIRECTOR OF OPERATIONS	038X
	FACILITIES DIVISION DIRECTOR	035X
	FLEET DIVISION DIRECTOR	035X
	STREETS DIVISION DIRECTOR	035X
	COMPLIANCE DIVISION DIRECTOR	035X
	EXECUTIVE ASSISTANT	026X
PUBLIC UTILITIES		
	DIRECTOR OF PUBLIC UTILITIES	041X
	DEPUTY DIRECTOR OF PUBLIC UTILITIES	039X
	FINANCE ADMINISTRATOR PUBLIC UTILITIES	039X
	CHIEF ENGINEER - PUBLIC UTILITIES	037X
	WATER QUALITY & TREATMENT ADMINSTRATOR	037X
	EXECUTIVE ASSISTANT	026X

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Initiative Number/Name	Fund	Amount
REDEVELOPMENT AGENCY		
	DIRECTOR, REDEVELOPMENT AGENCY	041X
	DEPUTY DIRECTOR, REDEVELOPMENT AGENCY	037X
SUSTAINABILITY		
	SUSTAINABILITY DIRECTOR	041X
	SUSTAINABILITY DEPUTY DIRECTOR	037X
	WASTE & RECYCLING DIVISION DIRECTOR	035X

Except for a change in job title or reassignment to a lower pay level, no appointed position on this pay plan may be added, removed or modified without approval of the City Council.

* Compensation for transitional positions, including city council member-elect, is set as provided under Chapter 2.03.030 of the Salt Lake City Code. Benefits for transitional employees are equivalent to those provided to full- time employees. Except for leave time, benefits for city council members-elect are also equivalent to those provided to full-time employees.

APPENDIX B – APPOINTED EMPLOYEES BY DEPARTMENT

Effective June
26, 2022 (revised
October 24, 2022)

911 BUREAU	Job Title	Grade
	911 DISPATCH DIRECTOR	041X
	911 COMMUNICATIONS DEPUTY DIRECTOR	032X
	EXECUTIVE ASSISTANT	026X
AIRPORT		
	EXECUTIVE DIRECTOR OF AIRPORTS	041X
	CHIEF OPERATING OFFICER, AIRPORT	040X
	DIRECTOR AIRPORT ENGINEERING	039X
	DIRECTOR AIRPORT MAINTENANCE	039X
	DIRECTOR FINANCE/ACCOUNTING AIRPORT	039X
	DIRECTOR OF AIRPORT ADMINISTRATION/COMMERCIAL SERVICES	039X
	DIRECTOR OF AIRPORT INFORMATION TECHNOLOGY	039X
	DIRECTOR OF AIRPORT PLANNING & CAPITAL PROJECTS	039X
	DIRECTOR OF OPERATIONS - AIRPORT	039X
	DIRECTOR OF OPERATIONAL READINESS & TRANSITION	039X
	DIRECTOR COMMUNICATIONS & MARKETING	038X

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Initiative Number/Name	Fund	Amount
	EXECUTIVE ASSISTANT	026X
CITY ATTORNEY		
	CITY ATTORNEY	041X
	DEPUTY CITY ATTORNEY	040X
	CITY RECORDER	034X
CITY COUNCIL		
	COUNCIL MEMBER-ELECT	N/A*
	EXECUTIVE DIRECTOR CITY COUNCIL OFFICE	041X
	COUNCIL LEGAL DIRECTOR	039X
	DEPUTY DIRECTOR - CITY COUNCIL	039X
	ASSOCIATE DEPUTY DIRECTOR COUNCIL	037X
	LEGISLATIVE & POLICY MANAGER	037X
	SENIOR ADVISOR CITY COUNCIL	037X
	SENIOR PUBLIC POLICY ANALYST	033X
	COMMUNICATIONS DIRECTOR CITY COUNCIL	031X
	PUBLIC ENGAGEMENT & COMMUNICATIONS SPECIALIST III	031X
	COMMUNITY FACILITATOR	031X
	OPERATIONS MANAGER & MENTOR – CITY COUNCIL	031X
	PUBLIC POLICY ANALYST	031X
	POLICY ANALYST/PUBLIC ENGAGEMENT	028X
	PUBLIC ENGAGEMENT & COMMUNICATIONS SPECIALIST II	028X
	CONSTITUENT LIAISON/POLICY ANALYST	027X
	CONSTITUENT LIAISON	026X
	PUBLIC ENGAGEMENT & COMMUNICATIONS SPECIALIST I	026X
	ASSISTANT TO THE COUNCIL EXECUTIVE DIRECTOR	025X
	COUNCIL ADMINISTRATIVE ASSISTANT/AGENDA	024X
	COUNCIL ADMINISTRATIVE ASSISTANT	021X
COMMUNITY & NEIGHBORHOODS		
	DIRECTOR OF COMMUNITY & NEIGHBORHOODS	041X
	DEPUTY DIRECTOR - COMMUNITY & NEIGHBORHOODS	037X
	DEPUTY DIRECTOR - COMMUNITY SERVICES	037X
	DIRECTOR OF TRANSPORTATION (ENGINEER)	037X
	PLANNING DIRECTOR	037X
	BUILDING OFFICIAL	035X
	DIRECTOR OF HOUSING & NEIGHBORHOOD DEVELOPMENT	035X
	DIRECTOR OF TRANSPORTATION (PLANNER)	035X
	YOUTH & FAMILY DIVISION DIRECTOR	035X
	EXECUTIVE ASSISTANT	026X
ECONOMIC DEVELOPMENT		
	DIRECTOR OF ECONOMIC DEVELOPMENT	041X
	DEPUTY DIRECTOR ECONOMIC DEVELOPMENT	037X
	ARTS DIVISION DIRECTOR	032X
	BUSINESS DEVELOPMENT DIVISION DIRECTOR	032X
FINANCE		
	CHIEF FINANCIAL OFFICER	041X
	CITY TREASURER	039X

Salt Lake City FY 2022-23 Budget Amendment #4

Initiative Number/Name	Fund	Amount
	DEPUTY CHIEF FINANCIAL OFFICER	039X
	CHIEF PROCUREMENT OFFICER	036X
FIRE		
	FIRE CHIEF	041X
	DEPUTY FIRE CHIEF	037X
	ASSISTANT FIRE CHIEF	035X
	EXECUTIVE ASSISTANT	026X
HUMAN RESOURCES		
	CHIEF HUMAN RESOURCES OFFICER	041X
	DEPUTY CHIEF HUMAN RESOURCES OFFICER	037X
	CIVILIAN REVIEW BOARD INVESTIGATOR	035X
	<i>TRANSITION</i> CHIEF OF STAFF	041X*
	<i>TRANSITION</i> COMMUNICATIONS DIRECTOR	039X*
	<i>TRANSITION</i> EXECUTIVE ASSISTANT	024X*
INFORMATION MGT SERVICES		
	CHIEF INFORMATION OFFICER	041X
	CHIEF INNOVATIONS OFFICER	039X
	DEPUTY CHIEF INFORMATION OFFICER	039X
JUSTICE COURTS		
	JUSTICE COURT JUDGE	037X
	CITY COURTS ADMINISTRATOR	036X
MAYOR		
	CHIEF OF STAFF	041X
	CHIEF ADMINISTRATIVE OFFICER	041X
	COMMUNICATIONS DIRECTOR	039X
	DEPUTY CHIEF ADMINISTRATIVE OFFICER	039X
	DEPUTY CHIEF OF STAFF	039X
	SENIOR ADVISOR	039X
	COMMUNICATIONS DEPUTY DIRECTOR	030X
	POLICY ADVISOR	029X
	REP COMMISSION POLICY ADVISOR	029X
	COMMUNITY LIAISON	026X
	EXECUTIVE ASSISTANT	026X
	OFFICE MANAGER - MAYOR'S OFFICE	024X
	COMMUNITY OUTREACH - EQUITY & SPECIAL PROJECTS COORDINATOR	024X
	COMMUNICATION AND CONTENT MANAGER - MAYOR'S OFFICE	021X
	ADMINISTRATIVE ASSISTANT	019X
	CONSUMER PROTECTION ANALYST	016X
POLICE		
	CHIEF OF POLICE	041X
	ASSISTANT CHIEF OF POLICE	039X
	DEPUTY CHIEF POLICE	037X
	ADMINISTRATIVE DIRECTOR - COMMUNICATIONS	037X
	ADMINISTRATIVE DIRECTOR - INTERNAL AFFAIRS	037X
	EXECUTIVE ASSISTANT	026X

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Initiative Number/Name		Fund	Amount
PUBLIC LANDS			
	PUBLIC LANDS DIRECTOR	041X	
	DEPUTY DIRECTOR, PUBLIC LANDS	037X	
	GOLF DIVISION DIRECTOR	035X	
	PARKS DIVISION DIRECTOR	035X	
	<u>URBAN FORESTRY DIVISION DIRECTOR</u>	<u>035X</u>	
PUBLIC SERVICES			
	DIRECTOR OF PUBLIC SERVICES	041X	
	CITY ENGINEER	039X	
	DEPUTY DIRECTOR OF OPERATIONS	038X	
	FACILITIES DIVISION DIRECTOR	035X	
	FLEET DIVISION DIRECTOR	035X	
	STREETS DIVISION DIRECTOR	035X	
	COMPLIANCE DIVISION DIRECTOR	035X	
	EXECUTIVE ASSISTANT	026X	
PUBLIC UTILITIES			
	DIRECTOR OF PUBLIC UTILITIES	041X	
	DEPUTY DIRECTOR OF PUBLIC UTILITIES	039X	
	FINANCE ADMINISTRATOR PUBLIC UTILITIES	039X	
	CHIEF ENGINEER - PUBLIC UTILITIES	037X	
	WATER QUALITY & TREATMENT ADMINSTRATOR	037X	
	EXECUTIVE ASSISTANT	026X	
REDEVELOPMENT AGENCY			
	DIRECTOR, REDEVELOPMENT AGENCY	041X	
	DEPUTY DIRECTOR, REDEVELOPMENT AGENCY	037X	
SUSTAINABILITY			
	SUSTAINABILITY DIRECTOR	041X	
	SUSTAINABILITY DEPUTY DIRECTOR	037X	
	WASTE & RECYCLING DIVISION DIRECTOR	035X	

Except for a change in job title or reassignment to a lower pay level, no appointed position on this pay plan may be added, removed or modified without approval of the City Council.

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2.03.030 of the Salt Lake City Code. Benefits for transitional employees are equivalent to those provided to full- time employees. Except for leave time, benefits for city council members-elect are also equivalent to those provided to full-time employees.

Salt Lake City FY 2022-23 Budget Amendment #4

Initiative Number/Name	Fund	Amount
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Initiative A-9 Attachments

Downtown

Regent	Area/Count	Unit Cost	Total
Ballistic Film	837	\$ 250.00	\$ 209,250.00
Window decals	5	\$ 538.00	\$ 2,690.00
Reception Glass and Kevlar	100	\$ 250.00	\$ 25,000.00
Paint	200	\$ 4.00	\$ 800.00
Key card access x4	4	\$ 5,000.00	\$ 20,000.00
Buzz in access point	1	\$ 2,500.00	\$ 2,500.00
New keyed locks	12	\$ 250.00	\$ 3,000.00
New security door install w/wall x2	2	\$ 25,000.00	\$ 50,000.00
Frame sheet paint	10	\$ 900.00	\$ 9,000.00
Couch and chairs lobby coffee	1	\$ 3,800.00	\$ 3,800.00
Cubes	6	\$ 3,000.00	\$ 18,000.00
Community Conference table 8'	1	\$ 800.00	\$ 800.00
Conferece chairs	10	\$ 200.00	\$ 2,000.00
Office desks and chairs	5	\$ 3,000.00	\$ 15,000.00
Office chairs	10	\$ 200.00	\$ 2,000.00
Break room table	1	\$ 1,200.00	\$ 1,200.00
Break chairs	4	\$ 200.00	\$ 800.00
Briefing room folding chairs	20	\$ 100.00	\$ 2,000.00
Bicycle racks	3	\$ 250.00	\$ 750.00
Line of sight wiring	1	\$ 2,400.00	\$ 2,400.00
Internet	1	\$ 900.00	\$ 900.00
Sum Total			\$ 371,890.00
Contruaction Overhead, Permits, Fees, PM, Engr.	28%		\$ 104,129.20
Contingency	10%		\$ 37,189.00
			\$ 513,208.20

North Temple

North Temple	Area/Count	Unit Cost	Total
Ballistic Film	198	\$ 250.00	\$ 49,500.00
Decals	3	\$ 538.00	\$ 1,614.00
Paint		\$ 4.00	\$ -
Key card access x2	2	\$ 5,000.00	\$ 10,000.00
Buzz in access	1	\$ 2,500.00	\$ 2,500.00
Fire alarm strobes and other		\$ 7,000.00	\$ -
Storefront door	1	\$ 20,000.00	\$ 20,000.00
Hall frame, sheet, paint		\$ 900.00	\$ -

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Initiative Number/Name		Fund	Amount
Reception desk 90 deg		\$ 3,800.00	\$ -
Lobby round table 6'	1	\$ 750.00	\$ 750.00
Conference table 4'		\$ 500.00	\$ -
Conferece chairs	4	\$ 200.00	\$ 800.00
Office desks and shelves		\$ 5,000.00	\$ -
Office chairs	2	\$ 200.00	\$ 400.00
Refridgerator	1	\$ 1,200.00	\$ 1,200.00
Break chairs	2	\$ 200.00	\$ 400.00
Microwave	1	\$ 300.00	\$ 300.00
Line of sight wiring?	1	\$ 2,400.00	\$ 2,400.00
Internet	1	\$ 900.00	\$ 900.00
Bicycle racks	3	\$ 250.00	\$ 750.00
Sum Total			\$ 90,764.00
Permits, Fees, PM, Engr.	28%		\$ 25,413.92
Contingency	10%		\$ 9,076.40
			\$ 125,254.32

Salt Lake City FY 2022-23 Budget Amendment #4

Initiative Number/Name	Fund	Amount
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Initiative E-3 Attachments



MEMORANDUM

DEPARTMENT of COMMUNITY and NEIGHBORHOODS

HOUSING STABILITY DIVISION

To: Tony Milner, Heather Royall, Tyler Durfee, Alex Lundy
From: Erik Fronberg
Subject: ERA1 Second Reallocation (\$5,000,000)
Date: October 27, 2022

SUMMARY

The State of Utah voluntarily reallocated \$5,000,000 in ERA1 funds to Salt Lake City for Direct Household Assistance in the form of rent and utility payments to Salt Lake City residents through the Utah Rent Relief portal (<https://rentrelief.utah.gov>). The Department of Workforce Services (DWS) has requested that 10% of the funding be set aside to reimburse the agency for administrative costs.

- \$ 4,500,000 for Direct Household Assistance (Cost Center 7262150)
- \$ 500,000 for Community Partner Administrative Costs (Cost Center 7262152)

DETAILS

On September 23, 2022, DWS informed Salt Lake City and Salt Lake County that Utah was likely to lose \$15,000,000 in Treasury ERA1 funds by the end of September 2022 unless they reallocated the funds to other Utah ERA recipient jurisdictions. Reallocation would then have a spenddown date of December 31, 2022. Salt Lake City committed to receiving \$5,000,000 of this funding and Salt Lake County committed to receiving the remaining \$10,000,000.

Salt Lake City submitted a request to the Treasury to receive the \$5,000,000 reallocation on September 26, 2022. On October 18, 2022, the Treasury approved the City's request without confirming the approved amount. On October 27, 2022, The Treasury released a payment of the full \$5,000,000 and noted that the request was approved in full. These funds bring the City's total Treasury ERA1 award to \$14,067,033.20. These funds are separate from, and do not affect, the City's ERA2 award (\$4,800,559.40) and ERA2 reallocation (\$4,000,000).

To administer Salt Lake City's ERA awards, the City continues to contract with DWS to utilize the online

Salt Lake City FY 2022-23 Budget Amendment #4

Initiative Number/Name	Fund	Amount
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Utah Rent Relief application portal at <https://rentrelief.utah.gov/>. DWS has requested that the City set aside the full 10% allowed for administrative costs for reimbursing the agency for costs related to operating the portal and issuing payments to eligible City residents. Existing City Admin dollars sufficiently cover inhouse administrative costs.

Applicable ERA1 Cost Centers:

Cost Center	Name	Addition from ERA1 Second Reallocation
7262150	US Treasury ERA1 Rent Assist	\$ 4,500,000
7262152	US Treasury ERA1 Hsg Stabili	\$ 500,000

SALT LAKE CITY CORPORATION

451 SOUTH STATE STREET, ROOM 445

WWW.SLC.GOV

P.O. BOX 145487, SALT LAKE CITY, UTAH 84114-5487

TEL 801.535.7712 FAX 801.535.6269

Salt Lake City FY 2022-23 Budget Amendment #4

Initiative Number/Name		Fund	Amount
From: Fronberg, Erik			
To: Milner, Tony ; Lundy, Alexander ; Durfee, Tyler ; Royall, Heather			
Cc: Swanson, Suzanne			
Subject: RE: (EXTERNAL) ERA1 Reallocation Disbursement Date: Thursday, October 27, 2022 4:22:40 PM Attachments: ERA1 Second Reallocation Memo.pdf			

Hi all!

I've attached a memo outlining the \$5,000,000 ERA1 second reallocation. DWS has asked us to set aside the full 10% available for administrative costs to cover the expenses associated with issuing payments on the City's behalf bringing the allocations to:

\$4,500,000 for Direct Household Assistance (Cost Center 7262150)

\$500,000 for Community Partners Administrative Costs (Cost Center 7262152) Please let

me know if you have any questions!

Best, Erik

ERIK FRONBERG

Community Development Grants Specialist Housing Stability
Division

DEPARTMENT of COMMUNITY and NEIGHBORHOODS

SALT LAKE CITY CORPORATION

TEL 801-535-7291

EMAIL erik.fronberg@slcgov.com

<https://www.slc.gov/housingstability/>

From: Fronberg, Erik

Sent: Thursday, October 27, 2022 12:03 PM

To: Milner, Tony <Tony.Milner@slcgov.com>; Lundy, Alexander <Alexander.Lundy@slcgov.com>; Durfee, Tyler <Tyler.Durfee@slcgov.com>; Royall, Heather <Heather.Royall@slcgov.com>

Cc: Swanson, Suzanne <Suzanne.Swanson@slcgov.com>

Subject: FW: (EXTERNAL) ERA1 Reallocation Disbursement

Okay, looks like our confirmation from Treasury came through. I have a meeting with DWS this afternoon

Salt Lake City FY 2022-23 Budget Amendment #4

Initiative Number/Name	Fund	Amount
-------------------------------	-------------	---------------

where I'll determine how much of this needs to be set aside for their admin vs. direct household assistance and will get it out as soon as possible for a budget amendment.

ERIK FRONBERG

Community Development Grants Specialist Housing Stability
Division

DEPARTMENT of COMMUNITY and NEIGHBORHOODS

SALT LAKE CITY CORPORATION

TEL 801-535-7291

EMAIL erik.fronberg@slcgov.com

<https://www.slc.gov/housingstability/>

From: EmergencyRentalAssistance@treasury.gov <emergencyrentalassistance@treasury.gov>

Sent: Thursday, October 27, 2022 12:00 PM

To: Fronberg, Erik <erik.fronberg@slcgov.com>

Subject: (EXTERNAL) ERA1 Reallocation Disbursement

Treasury released a payment of \$5,000,000.00 via ACH on 10/27/2022. This comprises the approved amount of reallocated funding.

Please ensure your financial staff is aware of the incoming funds referenced above. Thank you,

U.S. Department of the Treasury

Emergency Rental Assistance (ERA1) program



Impact Fees - Summary

Data pulled 07/01/2022

Confidential

Unallocated Budget Amounts: by Major Area

Area	Cost Center	UnAllocated Cash	Notes:
Impact fee - Police	8484001	\$ 846,150	A
Impact fee - Fire	8484002	\$ 1,156,234	B
Impact fee - Parks	8484003	\$ 15,216,578	C
Impact fee - Streets	8484005	\$ 8,061,854	D
		\$ 25,280,816	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	\$ -	\$ -	\$ -	\$ -	\$ -
	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 2024			\$ 0	\$ -	\$ -	\$ -	\$ 0

Impact Fees

Confidential

Data pulled 07/01/2022

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 Expenditures	Sum of Police Allocation Remaining Appropriation
ReimbExcessPoliceCapacity IF	8422800	\$ 1,898,497	\$ -	\$ 1,898,497	\$ -
Police'sConsultant'sContract	8419205	\$ 3,565	\$ -	\$ 3,565	\$ -
Public Safety Building Replcmn	8405005	\$ 14,068	\$ 14,068	\$ -	\$ 0
Eastside Precint	8419201	\$ 21,639	\$ -	\$ -	\$ 21,639
Police Impact Fee Refunds	8421102	\$ 338,448	\$ -	\$ 100,842	\$ 237,606.45
Grand Total		\$ 2,276,217	\$ 14,068	\$ 2,002,903	\$ 259,246

UnAllocated
Budget
Amount

\$ 846,150

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 Expenditures	Sum of Fire Allocation Remaining Appropriation
Fire'sConsultant'sContract	8419202	\$ 4,941	\$ 3,021	\$ 1,862	\$ 58
FY20 FireTrainingFac.	8420431	\$ 56,031	\$ -	\$ -	\$ 56,031
Fire Station #3 Debt Service	8422200	\$ 483,233	\$ -	\$ 483,233	\$ -
Grand Total		\$ 1,045,105	\$ 3,021	\$ 985,995	\$ 56,089

\$1,156,234

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 Expenditures	Sum of Parks Allocation Remaining Appropriation
Cnty #2 Match 3 Creek Confluen	8420426	\$ 88	\$ -	\$ 88	\$ -
Warm Springs Off Leash	8420132	\$ 20,411	\$ -	\$ 20,411	\$ -
Fairmont Park Lighting Impr	8418004	\$ 49,752	\$ -	\$ 49,752	\$ -
Fisher Carriage House	8420130	\$ 1,098,764	\$ 261,187	\$ 837,577	\$ -
Park'sConsultant'sContract	8419204	\$ 4,857	\$ 2,596	\$ 2,219	\$ 42
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	\$ 92,027	\$ 130,574	\$ 1,646
Jordan R Trail Land Acquisitn	8417017	\$ 2,946	\$ -	\$ -	\$ 2,946
ImperialParkShadeAcct'g	8419103	\$ 10,830	\$ -	\$ 4,433	\$ 6,398
Rich Prk Comm Garden	8420138	\$ 12,795	\$ 4,328	\$ -	\$ 8,467
Redwood Meadows Park Dev	8417014	\$ 9,350	\$ -	\$ -	\$ 9,350
9line park	8416005	\$ 21,958	\$ 855	\$ 2,692	\$ 18,411
IF Prop Acquisition 3 Creeks	8420406	\$ 58,014	\$ -	\$ 1,905	\$ 56,109
UTGov Ph2 Foothill Trails	8420420	\$ 135,084	\$ 21,169	\$ 12,803	\$ 101,112
Fisher House Exploration Ctr	8421401	\$ 523,889	\$ 374,573	\$ 39,040	\$ 110,276
FY20 Bridge to Backman	8420430	\$ 722,920	\$ 116,388	\$ 480,599	\$ 125,933
Three Creeks West Bank NewPark	8422403	\$ 150,736	\$ -	\$ -	\$ 150,736
9Line Orchard	8420136	\$ 195,045	\$ 12,423	\$ 28,477	\$ 154,145
RAC Playground with ShadeSails	8422415	\$ 180,032	\$ -	\$ -	\$ 180,032
Cnty #1 Match 3 Creek Confluen	8420424	\$ 388,477	\$ 16,762	\$ 117,939	\$ 253,777
Trailhead Prop Acquisition	8421403	\$ 275,000	\$ -	\$ -	\$ 275,000
Bridge to Backman	8418005	\$ 290,276	\$ 10,285	\$ 4,515	\$ 275,475
SLC Foothills Land Acquisition	8422413	\$ 425,000	\$ -	\$ 105,861	\$ 319,139
Parley's Trail Design & Constr	8417012	\$ 327,678	\$ -	\$ -	\$ 327,678
Jordan Prk Event Grounds	8420134	\$ 431,000	\$ 24,953	\$ -	\$ 406,047
Historic Renovation AllenPark	8422410	\$ 420,000	\$ -	\$ -	\$ 420,000
Wasatch Hollow Improvements	8420142	\$ 489,688	\$ 29,235	\$ 35,098	\$ 425,355
Jordan Park Pedestrian Pathway	8422414	\$ 510,000	\$ 44,362	\$ -	\$ 465,638
Green loop 200 E Design	8422408	\$ 610,000	\$ -	\$ -	\$ 610,000
Emigration Open Space ACQ	8422423	\$ 700,000	\$ -	\$ -	\$ 700,000
Marmalade Park Block Phase II	8417011	\$ 1,094,430	\$ 33,364	\$ 47,318	\$ 1,013,749
SLCFoothillsTrailheadDevelpmnt	8422412	\$ 1,304,682	\$ -	\$ -	\$ 1,304,682
Pioneer Park	8419150	\$ 3,343,904	\$ 86,260	\$ 179,148	\$ 3,078,497
GlendaleWtrprk MstrPln&Rehab	8422406	\$ 3,200,000	\$ 17,400	\$ 22,152	\$ 3,160,449
Grand Total		\$ 17,281,123	\$ 1,174,504	\$ 2,142,322	\$ 13,964,297

\$15,216,578

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 Expenditures	Sum of Street Allocation Remaining Appropriation
9 Line Central Ninth	8418011	\$ 152,500	\$ 68,924	\$ 83,576	\$ -
700 South Reconstruction	8415004	\$ 2,449	\$ -	\$ 2,449	\$ -
Trans Master Plan	8419006	\$ 13,000	\$ 13,000	\$ -	\$ -
Trans Safety Improvements	8419007	\$ 95,653	\$ 12,768	\$ 82,180	\$ 705
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
500 to 700 S	8418016	\$ 96,637	\$ -	\$ 73,893	\$ 22,744
Corridor Transformations IF	8422608	\$ 25,398	\$ -	\$ -	\$ 25,398
900 South 9Line RR Cross IF	8422604	\$ 28,000	\$ -	\$ -	\$ 28,000
Transportatn Safety Imprvmt IF	8422620	\$ 44,400	\$ 13,090	\$ -	\$ 31,310
1700S Corridor Transfrmtn IF	8422622	\$ 35,300	\$ -	\$ -	\$ 35,300
Complete Street Enhancements	8420120	\$ 35,392	\$ -	\$ -	\$ 35,392
200S TransitCmpitStrtSuppl	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
Local Link Construction IF	8422606	\$ 50,000	\$ -	\$ -	\$ 50,000
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	\$ -	\$ 18,154	\$ 181,846
TransportationSafetyImprov IF	8421500	\$ 302,053	\$ 53,713	\$ 9,608	\$ 238,732
Street Improve Reconstruc 20	8420125	\$ 2,250,220	\$ 396,873	\$ 1,470,038	\$ 383,309
IF Complete Street Enhancement	8421502	\$ 625,000	\$ -	\$ -	\$ 625,000
Traffic Signal Upgrades	8419008	\$ 221,688	\$ -	\$ 221,238	\$ 450
Traffic Signal Upgrades	8420105	\$ 300,000	\$ 77,706	\$ 222,294	\$ -
Traffic Signal Upgrades	8421501	\$ 875,000	\$ 67,474	\$ 19,589	\$ 787,937
Grand Total		\$ 5,967,404	\$ 840,578	\$ 2,220,710	\$ 2,906,116

\$ 8,061,854

8484005 D

Total	\$ 26,566,261	\$ 2,032,171	\$ 7,348,343	\$ 17,185,748
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\$25,280,816

E = A + B + C + D

TRUE

TRUE

TRUE

TRUE

SALT LAKE CITY ORDINANCE

No. _____ of 2022

(Fourth amendment to the Final Budget of Salt Lake City, including the employment staffing document, for Fiscal Year 2022-2023)

An Ordinance Amending Salt Lake City Ordinance No. 32 of 2022 which adopted the Final Budget of Salt Lake City, Utah, for the Fiscal Year Beginning July 1, 2022, and Ending June 30, 2023.

In June of 2022, 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, 2022, and ending June 30, 2023, 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. 32 of 2022.

SECTION 2. Adoption of Amendments. The budget amendments, including any 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 any amendments to the employment staffing document described above, for the fiscal year beginning July 1, 2022 and ending June 30, 2023, 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 _____, 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

Jaysen Oldroyd
Jaysen Oldroyd

Signature: Alejandro Sanchez
Alejandro Sanchez (Nov 8, 2022 09:53 MST)

Email: alejandro.sanchez@slcgov.com