



# MOTION SHEET

CITY COUNCIL of SALT LAKE CITY  
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**TO:** City Council Members

**FROM:** Ben Luedtke and Sylvia Richards  
Budget Analysts

**DATE:** October 17, 2023 **UPDATED 2:33 PM**

**RE:** **Budget Amendment Number Two FY2024**

## **MOTION 1 – ADOPT ALL ITEMS**

I move that the Council adopt an ordinance amending the Fiscal Year 2024 final budget of Salt Lake City including the employment staffing document only for items as shown on the motion sheet. The budget amendment remains open, and the Council may consider the remaining items at a future date.

*Staff note: Council Members do not need to read the individual items being approved below; they are listed for reference. The budget amendment is still open, and the Council may consider the remaining items at a future date.*

A-1: 50% Cost Share for a New FTE Community Development Grant Specialist in the Housing Stability Division (Budget Neutral – Shifting \$44,620 in the General Fund from Street Ambassador Program to New FTE)

A-2: U.S. Treasury Emergency Rent Assistance Program Funding Sole Source Provider Housing Authority of Salt Lake City (\$2,339,009 to Misc. Grants Fund)

A-3: Liberty Park Basketball Court Donation from Utah Jazz (\$100,000 to CIP Fund)

A-4: Rescope Miller Park Trail ADA Access Improvements and Historic Structure Preservation (Budget Neutral in the CIP Fund)

*Staff note: the rescope is limited to three project elements:*

- *Repairing and protecting the historic crib walls to increase wall and trail stability. Note that limited work for relocation and improvements to irrigation heads near the historic walls could also be included in this project.*
- *Stabilize exposed wall foundation with soil nails and cover foundation where feasible, and to prevent erosion with adjacent properties.*
- *Improve running and cross slopes for accessibility located near the entrance on 900 South and on the east side of the creek, and other accessibility improvements as there are efficiencies with other projects.*

A-5: Transfer \$543,144 and Four Landscape Architect FTEs from the Engineering Division to the Public Lands Department (Budget Neutral)



*Staff note: This item only transfers the four existing landscape architects; it neither changes the structure of the Public Lands Department with a new division nor reclassify an existing FTE to be a division director. This item does increase the pay grade to 34 for the existing Planning Manager merit position. The Budget Amendment remains open and these remaining elements could be addressed later in the fiscal year or in the FY2025 Mayor's Recommended Budget to create a new division and an appointed division director position at a higher pay grade. The Attorney's Office is working on an amendment to City Code Chapter 2.08 Administrative Organization that is expected next year. It would update the sections for Public Lands and Public Services to reflect the responsibilities being transferred with the FTEs. It's part of a larger update that the Attorney's Office is already working on for the Chapter.*

A-6: New FTE Senior Community Programs Manager (Budget Neutral – Shifting \$113,798 from County Contract for Sorenson Center Services to New Position)

A-7: New FTE Economic Development Business District and Special Assessment Areas (SAAs) Project Manager (\$128,000 from General Fund Balance)

A-8: Central Business Improvement Area Assessment Funds to the Downtown Alliance (\$664,294 from Special Assessment Fund)

A-9: Know Your Neighbor Program Expenses (\$6,500 from General Fund Balance)

A-10: Love Your Block Program Expenses (\$55,750 from General Fund Balance)

A-11: Proposed Ordinance Amending the FY 2023- 2024 Annual Compensation Plan for Non-Represented Employees (Budget Neutral)

*Staff note: Amendments to the plan also include updates to the City Council section of the Appointed Pay Plan to align with changes made with the FY2024 annual budget adoption. The changes are shown in the attached redlined version.*

D-1: Emergency Demolition Fund Reset (\$65,472 from Special Revenue Fund)

D-2: 300 North Pedestrian Bridge - Funding Passthrough (\$500,000 from Union Pacific to the CIP Fund)

D-4: RDA Housing Funds Transfer to Miscellaneous Grants (\$6,476,014 to Misc. Grants)

D-5: General Obligation Series 2023 Parks, Trails, & Open Space Bonds (\$24,885,893 from the First Bond Issuance to the CIP Fund)

*Staff note: The Council agreed to change the reimagine neighborhood parks project for Council District Seven to Fairmont Park safety improvements. Also, the \$600,000 for the Fleet Block is limited to green space / open space on the southeastern quadrant of the block.*

D-6: RV Enforcement Team Budget to Non-departmental for Transfer to IMS and Fleet (\$45,800 from Non-departmental)

E-1: TANF Capacity Building Grant-Financial Capability (\$1,229,681 from Misc. Grants)

E-2: TANF Capacity Building Grant-Youth Development (\$1,391,672 from Misc. Grants)

E-3: State Homeless Shelter Cities Mitigation FY 24 (\$3,107,201 to the Misc. Grants Fund)

G-1: Greater Salt Lake Area Clean Energy and Air Roadmap Grant (\$1 million from Misc. Grants)

G-2: Utah Department of Natural Resources/Forestry Fire and State Lands (\$50,000 from Misc. Grants)

G-3: Utah Department of Natural Resources/Forestry Fire and State Lands (\$150,000 from Misc. Grants)

G-4: State of Utah Division of Outdoor Recreation (\$150,000 from Misc. Grants)

G-5: Backman Community Open Space (\$200,000 from Misc. Grants)

G-6: Utah Office for Victims of Crime-VOCA Misc Grants (\$92,846 from Misc. Grants)

G-7: YouthCity Summer Food Service Program - Utah State Board of Education (\$11,000 from Misc. Grants)

I-1: Rescope \$2 Million Returned to the City from Discontinued Deeply Affordable Housing Development; \$1 Million Additional Funding to Sanctioned Camping Holding Account and \$1 Million to General Fund Balance

*Staff note: The Council would still need to approve releasing funds from the holding account.*

#### **MOTION 4 – CLOSE PUBLIC HEARING AND NOT ADOPT**

I move that the Council close the public hearing and proceed to the next agenda item.