

---

---

**INTEROFFICE MEMORANDUM**

---

---

**TO:** CITY COUNCIL

**FROM:** COUNCIL MEMBER ALISON STROUD & BROOKE CHRISTENSEN

**SUBJECT:** FY 2021-22 RECOMMENDED BUDGET AMENDMENTS

**DATE:** JUNE 3, 2021

**CC:** BRIAN KELLEY, ADMINISTRATIVE SERVICES DIRECTOR

---

**Exhibit A**

|   |                   |             |        |                                    |   |                       |
|---|-------------------|-------------|--------|------------------------------------|---|-----------------------|
| 1 | Non-Departmental  | Dept 1900   | 91008  | Additional Enforcement             | \$100,000   | Increase of \$70,000  |
| 2 | Capital Projects  | Engineering | 13201  | Electronic Traffic Control Devices | \$100,000   | Increase of \$100,000 |
| 3 | Building & Safety | Dept 5200   | 413790 | Professional Services              | \$30,000  | Increase of \$30,000  |
| 4 | Capital Projects  | Parks       | 14806  | Playground Replacements            | Change project to Willow Creek Park instead of Alta Canyon Park |                       |

**Explanation of Proposed Budget Amendments:<sup>1</sup>**

**1. Increase Additional Enforcement**

This increase would allow for 13 two hour shifts per week instead of the proposed 4 two hour shifts per week. Funding options for this may include a deduction from the Council Capital Contingency account (current balance of \$3,003,603). This could be done at the beginning of the budget year or as needed when we do our quarterly budget reviews. There is also a possibility that at the time of quarterly budget reviews there would be salary savings to cover the costs.

---

<sup>1</sup> Administration is welcome to identify alternative funding sources in addition to, or in lieu of those explained in this memo.

## **2. Increase Electronic Traffic Control Devices**

Although the \$100,000 programmed in the Tentative Budget is a commendable start, capital project 13201 Electronic Traffic Control Devices funds the procurement and installation of driver feedback signs and crosswalk flashing beacons. Public Works reports that only three new driver feedback boards are planned. The additional funds would allow for 10 paired boards to be placed in areas that are lacking driver feedback boards, specifically in areas below 1300 E. Funding can be from the Council Capital Contingency which has a current balance of \$3,003,603.

## **3. Administrative Law Judge**

These funds would allow the option to use the Administrative Law Policy that the Council has passed. Without the funds, there is no option for staff to implement this program. Funding would come from decreasing our Elections amount from \$130,000 to \$100,000. That leave \$75,000 for our contracted election payment and \$25,000 for resident education.

## **4. Playground Replacements**

We request that the Alta Canyon Park is moved from first place on this project list to fourth place. That will allow a decision to be made about Alta Canyon Rec Center's future. With so much of this project unknown we do not want to make changes until we have the full picture of the physical layout for the future.

### **Motion**

To amend the FY2021-22 Tentative Budget with the changes listed in Exhibit A which would require:

- Project Code 1245 in Capital Projects Alta Canyon Lower by \$200,000 and allocate it to item #1 & #2
- Elections line Dept 1430 lower by \$30,000 and allocate to item #3