
SALT LAKE CITY COUNCIL STAFF REPORT

DATE: September 13, 2002

SUBJECT: Fiscal Years 2001-2002, 2002-2003 Biennial Budget Amendment #9

STAFF REPORT BY: Michael Sears, Budget and Policy Analyst

Document Type	Budget-Related Facts	Policy-Related Facts	Miscellaneous Facts
Ordinance	The proposed amendment includes \$39,750 from General Fund – Fund Balance and \$64,000 from General Fund Contingency. All other proposed amendments relate to the CIP, Enterprise and Miscellaneous Grants Funds.	The requested amendment has issues related to Grants, Public Safety, CIP and donations to the City.	The ordinance is presented to amend the second year of the biennial budget.

OPTIONS AND MOTIONS:

The following motions deal with those initiatives on which Council Members did not request additional information. The briefing summary section highlights questions that the Council asked regarding Initiatives #25 and #27 and provides additional motions for those initiatives.

1. ["I move that the Council"] **Adopt an ordinance amending the fiscal year 2002-2003 budget as proposed except for Initiatives 25 and 27.**
2. ["I move that the Council"] **Adopt an ordinance amending the fiscal year 2002-2003 budget as proposed.**
3. ["I move that the Council"] **Adopt an ordinance amending the fiscal year 2002-2003 budget with the exception of item(s) ____.**
4. ["I move that the Council"] **Not adopt an ordinance amending the fiscal year 2001-2002 and fiscal year 2002-2003 budget as proposed.**

SUMMARY OF BRIEFING

The City Council held briefings on September 3, 2002 to discuss the proposed amendments to the fiscal year fiscal year 2002-2003 budget. Council Members discussed all proposed amendments, reviewed new information that was different from the transmittal and requested additional information about the following items:

Issue #11: 800 Mhtz Radio Lease Payments (\$40,160 – CIP Fund)

★*The requested amount was reduced due to available funds – Council Members did not request a separate motion for this item.*

In June 1998, the Council approved the purchase of an 800-megahertz radio system for police and fire radio communications. The lease-purchase of the radio system is through Motorola with annual payments of \$541,000 through 2004. The lease

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purchase for the repeater boxes at the City Creek Peak transmission tower is being financed through GE Capital with annual payments of \$61,717 through 2005. Due to an oversight, only the lease payments to Motorola were including in the CIP budget. The City is using the repeater equipment and is obligated to make the lease payments. The Administration is requesting that CIP Contingency be used to pay the \$40,160. The first of the two payments to GE Capital is due on November 1st. Additional detail is contained in the transmittal from the Administration.

Issue #18: VAWA – Domestic Violence Prosecution (\$21,855 – Misc. Grant Fund) (“Grant providing additional staff resources”)

★ Council staff has rewritten the summary of this item with the corrected grant source and matching fund percentage – Council Members did not request a separate motion for this item.

The Salt Lake City Prosecutors Office has received a continuation of an annual grant from the State. The Violence Against Women Act (VAWA) from the State Office of Crime Victim Reparations grant is for overtime expenses for two domestic violence detectives to serve warrants and apprehend fugitives who fail to appear in court on misdemeanor domestic violence charges.

The grant requires a 25% match that is met with the time of the Program Coordinator and Monitor.

This grant does not have a new resolution for the Council to sign. A resolution, which was previously adopted by the Council, authorizes the Mayor to accept this grant and sign any additional contracts or awards related to the grant. The only needed Council action is the adoption of the necessary budget. .

No additional FTE’s are associated with this grant. Overtime expenses of current employees are paid with this grant.

The Administration recommends that the Council accept this grant and approve the appropriation request.

Issue #25: Parking Validation Program (\$39,000 – General Fund) (“New item”)

★ The Administration is recommending that the Council approve the full funding for this three-year program during this amendment. Council staff has included two motions for this item based on the comments of Council Members during the discussion.

The Administration is requesting that the Council appropriate \$150,900 over three years for a Parking Validation Program. The Downtown Alliance has committed staff time and about \$5,000 per year for the program. The Redevelopment Agency of Salt Lake City has committed \$46,000 for the first year. The City is being asked for \$39,000 this year, \$59,500 next year and \$52,400 the following year. The funds will be used to mint the tokens, retool the parking meters, provide maps of participating parking lots and garages, and provide advertising and signage for the program.

The transmittal from the Administration has some additional detail on the program.

The Council requested additional information on the following issues:

- Will the new library parking structure require pay parking and will the token be used in the new library parking structure?

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- Will the token be given out at only participating businesses in the downtown area or will businesses throughout the City and County offer tokens?
- Will all City parking meters be retooled to accept the tokens or only those in the downtown area?
- Is this a citywide program or a downtown only program?
- What restrictions will be placed on the distribution of the tokens?
- Will there be any instances where the City distributes tokens?
- Who will hold the licenses to the depictions if the tokens are minted with commemorative depictions?

The answers to the Council's questions from the briefing are attached.

The following is a motion that would allow the full funding for the three-year program:

- ["I move that the Council"] **Adopt an ordinance amending the fiscal year 2002-2003 budget for Initiative #25 as proposed by the Administration in the amount of \$150,900.**

The following is a motion that would allow for the funding of year one of the three-year program:

- ["I move that the Council"] **Adopt an ordinance amending the fiscal year 2002-2003 budget for Initiative #25 for the first year of funding for the program in the amount of \$39,000.**

Issue #27: Library Block Open Space Development (\$3,675,886 – General Fund) ("New item")

★During the discussion on one-time money, the Council tentatively agreed to fund the development of open space on the east side of Library Block. The Council said that they would discuss the crosswalk at a follow-up briefing on September 17, 2002. Council staff has prepared two motions for this item.

The Administration is requesting that the Council appropriate \$3,675,886 in General Fund – Fund Balance for the development of the open space on the east side of the Library Block. (The one-time Olympic money is now accounted for in the General Fund Balance.) The proposed development would include the design features from Civitas Inc. as presented to the Council during the August 13, 2002 Council Work Session meeting. There is approximately \$1,000,000 remaining in appropriated General Obligation bond funds for the development of the eastside of the block. The total planning, design and construction budget for the eastside of the block is proposed to cost \$4,715,000. Additional schematic designs and detailed landscaping plans for the area will be presented to the Council at a later date. The Council's authority lies with the budget approval. The Council does not have approval authority relating to the specific schematic designs and detailed landscaping plans.

During the briefing on the eastside of the Library Block the Council discussed upgrading the planned mid-block crosswalk on 200 East. The upgraded crossing would cost an additional \$318,000. This is in addition to the \$100,000 that is appropriated for a signalized crosswalk with painted lines. An upgraded crosswalk would include landscaping features. The Council may wish to delay appropriating funds for the upgraded crosswalk until additional information is available from the Administration. This information may be available at the Tuesday evening Council meeting.

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If the Council appropriates the requested \$3,356,954 for the eastside of the Library Block and the additional \$318,932 for the landscaped crossing on 200 East, the remaining one-time funds for appropriation would be approximately \$3.4 million. During Budget Amendment 7, the Council appropriated one-time revenue in the amount of \$7.00 million to the General Fund – Fund Balance until further discussions could be held concerning the requested appropriations.

The following is a motion that would allow the full funding for the open space and the crosswalk:

- **["I move that the Council"] Adopt an ordinance amending the fiscal year 2002-2003 budget for Initiative #27 as proposed by the Administration in the amount of \$3,675,886.**

The following is a motion that would allow for the funding of year one of the open space development minus the crosswalk:

- **["I move that the Council"] Adopt an ordinance amending the fiscal year 2002-2003 budget for Initiative #27 for the development of the open space on the east side of the Library Block in the amount of \$3,356,954.**

Note: The following information was provided to the Council for the 9/03/02 briefing. It is provided again for your reference.

In an effort to make the review of the budget openings more expedient, Council staff has attempted to categorized budget opening items as follows where possible:

- “Housekeeping” -- those items that are strictly accounting actions and do not have policy implications. These include transfers internal to the City.
- “Donation” -- those items that are donations that require Council appropriation to be used, are consistent with previous Council discussions, or do not have policy implications.
- “Grant providing additional staff resources” – those grants that provide additional staff positions and require a City match. These generally have policy implications; because they may add a new service or create an expectation that the City will fund the position after the grant has expired.
- “Grant requiring existing staff focus” -- those grants that will require the City’s existing staff to complete a specific project. (Some of these could have policy implications, since employees involved with these projects have less time to focus on other projects within the scope of their work.)

Issue #1: Washington Square Restoration (\$39,750 – General Fund) (“Housekeeping”)

The Administration is requesting that the Council approve the appropriation of \$39,750 from General Fund – Fund Balance for the restoration of Washington Square. The Council appropriated \$39,750 in fiscal year 2001-2002 for the restoration of the turf and irrigation damage. The appropriated funds were not encumbered and therefore lapsed to fund balance. This appropriation will allow the Public Services Department to complete the restoration work without absorbing the costs from within its current budget.

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Issue #2: General Fund Encumbrances (\$2,385,021 - General Fund) (“Housekeeping”)

The Administration is requesting that the Council approve the appropriation of \$2,385,021 in General Fund encumbrance carryover. In order to limit spending to appropriation amounts, the City’s accounting system reduces the available funds that a department has to spend when purchase orders are issued and when contracts are signed. If the goods or services are not received until the following fiscal year, the Council has routinely carried the appropriations over to the following year so that the same expenditures are not charged once to the prior year budget and once again to the new fiscal year budget. The Administration requests that encumbrances in the following funds be carried over and appropriated to fiscal year 2002-2003.

General Fund	
Attorney	\$ 59,448
Community and Economic Development	401,187
Council	326,602
Fire	72,748
Mayor	16,718
Management Services	183,003
Non-Departmental	65,920
Police	61,553
Public Services	1,197,842
Total	<u>\$2,385,021</u>

Issue #3: Forestry and Sweeping Vehicle Replacement – Lease Payments and Cash Purchases (\$568,944 - Fleet Internal Service Fund) (“Housekeeping”)

Enterprise funds account for vehicle purchases within the individual enterprise funds. Within the General Fund, the City traditionally accounts for vehicle purchases within the Non-Departmental classification. When the Forestry and Sweeping programs were moved from the Refuse Enterprise Fund to the General Fund, the vehicle purchases amounts were inadvertently budgeted within the Public Services Department rather than in Non-Departmental. The Administration is requesting that the Council move the appropriation of vehicle lease payments and vehicle cash payments for the Forestry and Street Sweeping programs that were budgeted in the General Fund Publics Services Department budget to the Non-Departmental budget. The requested appropriation would also include the existing funding provided by the General Fund for fleet replacement. A transfer can then be made to the Fleet Management Fund. The requested amendment also establishes this appropriation within the Fleet Management internal service fund.

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Issue #4: Prior Year Outstanding Obligations – Refuse, Golf and Fleet Funds (\$1,315,922 – Enterprise Funds) (“Housekeeping”)

The Administration is requesting that the Council approve the appropriation of \$1,315,922 for purchase orders entered near the end of fiscal year 2001-2002 and not paid by the June 30, 2002 within the Refuse and Golf enterprise funds and within the Fleet Management internal service fund. Because the budget from fiscal year 2001-2002 lapsed, it is necessary to appropriate funds to cover the purchase commitments made in the prior fiscal year. The funding source for this transaction is fund balance (cash reserves). There is adequate fund balance available in each fund to accomplish this request.

Issue #5: Closed-out CIP Projects (\$401,508 – CIP Fund) (“Housekeeping”)

The City regularly reviews the Capital Improvement Fund and “closes out” those project accounts where the project work is complete. When these project accounts have remaining balance, the funds can be transferred to Capital Improvement Program Fund Contingency. This would apply for projects that are funded with General Fund revenue only. Class C revenue from closed out projects reverts to the Class C revenue pool. The Administration has included a schedule of remaining balances for each project to be closed.

The Administration has also noted other projects that are to be closed that have no cash remaining but had budget remaining. The Federal Highway Administration, Salt Lake County or the Utah Department of Transportation typically funds these projects. Since expenditures in these projects are reimbursed only after actual costs are incurred, closing of these projects does not result in any surplus cash.

Issue #6: School District Reimbursement – CIP (\$15,782 – CIP Fund) (“Housekeeping”)

The City has received funds from the Salt Lake City School District for work completed on Morton Drive adjacent to school district property. The property was recently sold, and the amount of \$15,782 was reimbursed to the City by the school district. This revenue was not previously budgeted. It is recommended that the funds be deposited into the CIP contingency cost center and the contingency budget be increased.

Issue #7: Non-CDBG Special Revenue Carryovers (\$17,987,027 – Special Revenue Fund) (“Housekeeping”)

This fiscal year is the second year that the Governmental Accounting Standards Board (GASB) Statement 34 is in effect. Statement 34 defines the method by which the City accepts and expends donations. In prior fiscal years, expendable trust funds did not require Council approval. In the past, the cash balance in each expendable trust fund controlled the level of expenditure. GASB 34 eliminated the expendable trust fund category.

With the elimination, the spending authority of any remaining fund balance lapses at year-end. Council action is now required before the City can expend these funds. Special revenue funds were created by the Council, in fiscal year 2001-2002, to

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account for these types of funds. Funds cannot be used for any other purpose other than those stated in the original trust documents.

On June 30, 2002, unexpended budgeted funds dropped to fund balance in accordance with State law (with the exception of the Capital Improvement Projects Fund). The Administration is requesting that the Council bring forward, or “carryover” the balances for existing Housing Special Revenue Fund, Miscellaneous Grant Fund, Special Revenue Fund and Donations Fund projects that were previously approved by the Council in the total amount of \$17,987,027. A list of each of these projects with the amount to be carried over for each project is included in the Administration’s Transmittal.

Issue #8 CDBG Recaptures (\$442,560 – Misc. Grant Fund) (“Housekeeping”)

Each year the City Council “recaptures” budgets that have remaining balances and appropriates the budgets for the intended uses in the current fiscal year. The Community Development Block Grant (CDBG) fund had \$254,610 in remaining balances at the end of fiscal year 2001-2002. The remaining balances are from programs that have been completed or have not expended all the funds within the program time frame. The recaptured funds will be placed into contingency accounts to fund future CDBG programming or cost overruns. An additional \$187,950 in Multi-Ethnic funds is being recaptured from a project that was not done and placed back into the original account. Placing the funds back in the original account will ensure that the Program Income funds meet the HUD program guidelines of utilizing the funds for the same eligible activity.

The Administration recommends that the Council adopt this amendment and allow for the recapture of remaining CDBG program balances. **This request is the same type as Issue #5.**

Issue #9: Grant Program Income (\$990,299 – Misc. Grant Fund) (“Housekeeping”)

The Federal Housing and Urban Development (HUD) funded programs and projects receive revenue from the repayment of loans or other reimbursement due to liens, etc. A couple of times each year, the Administration requests that the funds be allocated back to the originating program.

Issue #10: CDBG Carryover (\$2,862,163 – Misc. Grant Fund) (“Housekeeping”)

On June 30, 2002, unexpended budgeted funds dropped to fund balance in accordance with State law (with the exception of the Capital Improvement Projects Fund). The Administration is requesting that the Council bring forward, or “carryover” the balances for CDBG Fund projects that were previously approved by the Council in the total amount of \$2,862,163. A list of each of these projects with the amount to be carried over for each project is included in the Administration’s transmittal.

Issue #11: 800 Mhz Radio Lease Payments (\$61,717 – CIP Fund)

In June 1998, the Council approved the purchase of an 800-megahertz radio system for police and fire radio communications. The lease-purchase of the radio system is through Motorola with annual payments of \$541,000 through 2004. The lease purchase for the repeater boxes at the City Creek Peak transmission tower is being

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financed through GE Capital with annual payments of \$61,717 through 2005. Do to an oversight, only the lease payments to Motorola were including in the CIP budget. The City is using the repeater equipment and is obligated to make the lease payments. The Administration is requesting that CIP Contingency be used to pay the \$61,717. The first of the two payments to GE Capital is due on November 1st. Additional detail is contained in the transmittal from the Administration.

Issue #12: US Dept. of Energy Solar Roof Partnership (\$50,000 – Misc. Grant Fund) (“Grant requiring existing staff focus”)

During the August 13, 2002 Council Work Session, the Administration briefed the Council on the Million Solar Roofs Partnership. Details concerning the partnership, the grant from the U.S. Dept. of Energy and what the expert witnesses hope to accomplish were discussed. This matter was brought to the Council in advance of the Budget Amendment #9 briefing to ascertain that the Council was willing to allow the Administration to make financial commitments to the expert witnesses in advance of formal adoption and appropriation of the federal grant funds. The Council took a straw poll and it was decided that the Council would accept and appropriate the grant funds when the funds where received. The Administration proceeded under that assumption. The City Attorney’s Office and Office of the Mayor have staff involved in this partnership.

The Administration is requesting that the Council adopt the resolution authorizing the Mayor to accept the grant funds and to appropriate the funds for the requested uses.

The Council will also be requested to adopt a resolution that allows the Mayor to accept this grant and sign any related contracts and awards.

Issue #13: Sorenson/Intel Computer Clubhouse Security Camera (\$5,000 – Misc. Grant Fund) (“Grant requiring existing staff focus”)

The City has received a cash grant from the Intel Foundation for upgrading the Security Camera System in the Sorenson Multi-Cultural Center and Intel Computer Clubhouse. The grant will upgrade the current VHS system to a digital system to provide better resolution and thereby providing better safety for Center participants and the Center’s property and equipment.

In addition to the \$5,000 warded by the Intel Foundation, the Weed and Seed Steering Committee for the Community Prevention component of the Weed and Seed grant has supplemented the purchase price of the new system with \$2,000 in Weed and Seed grant funds.

The City Council has previously adopted a resolution that allows the Mayor to accept this grant and sign any related contracts and awards. The Administration is requesting that the Council adopt this budget amendment and facilitate this grant.

No additional FTE’s are associated with this grant.

Issue #14: National Trust for Historic Preservation (\$5,000 – Misc. Grant Fund) (“Grant requiring existing staff focus”)

The Salt Lake City Planning Division applied for and has been tentatively approved for funds from the National Trust for Historic Preservation for a consultant to develop and

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produce a handbook for the Sugar House Business District. The award has been tentatively approved pending the City's selection of a consultant and the approval of that consultant by the National Trust for Historic Preservation.

The \$5,000 grant requires a 100% match. The Planning Division received a \$15,000 community Development Block Grant (CDBG) allocation what was awarded for a small area plan of the Sugar House Business District. The \$5,000 grant will be combined with the CDBG allocation. Combining funds in this manner is allowable according to the City's CDBG monitor.

The Administration recommends that the Council accept this grant, approve the appropriation request and approve the resolution authorizing the Mayor to accept the grant.

Issue #15: County CDBG – Odyssey House Building Improvements (\$65,000 – Misc. Grant Fund) (“Grant requiring existing staff focus”)

The Odyssey House Therapeutic Child Development Center received \$100,000 of 27th Year 2001-2002, Community Development Block Grant funds to provide building improvements. The Administration is recommending that the City enter into an Interlocal Agreement with the County, who will provide an additional \$65,000 of County 2001-2002 Community Development Block Grant funds. The City will be the lead agency and the project will be coordinated by and under the general supervision of the City's Engineering Division, who will obtain bids, award construction contracts and act as the project manager.

The Administration recommends that the Council approve the appropriation request and approve the resolution authorizing the Mayor to sign the agreement.

Issue #16: State Dept. of Energy Services – Clean Cities (\$60,000 – Misc. Grant Fund) (“Grant providing additional staff resources”)

The City has received a continuation of the Clean Cities program grant. This award has been presented to the City for each of the previous seven years. Each year the Utah State Department of Community and Economic Development, Office of Energy Services awards this grant to help offset the Clean Cities Coordinator's salary and benefits, as well as other operation expenses associated with the Clean Cities program. The Clean Cities program is organized to promote the use of alternative fuel vehicles.

The City Council has previously adopted a resolution that allows the Mayor to accept this grant and sign any related contracts and awards. The Administration is requesting that the Council adopt this budget amendment and facilitate this grant.

No additional FTE's are associated with this grant; grant funding is paying for the salaries and wages for an existing FTE.

Issue #17: Weed and Seed (\$275,000 – Misc. Grant Fund) (“Grant providing additional staff resources”)

The City has received this grant for the past six years. The grant is designed to provide funding assistance to law enforcement to Weed out crime and to provide Seed funding to implement programs and alternate choices for residents and youth that live within a

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Weed and Seed area. The areas covered by this grant are the Glendale, Popular Grove, and State Fairpark neighborhoods.

This grant does not have a new resolution for the Council to sign. A resolution, which was previously adopted by the Council, authorizes the Mayor to accept this grant and sign any additional contracts or awards related to the grant. The only needed Council action is the adoption of the necessary budget to allow for the facilitation of this grant.

No additional FTE's are associated with this grant. Salaries and wages of current employees are paid with this grant.

The Administration recommends that the Council accept this grant and approve the appropriation request.

Issue #18: VAWA – Domestic Violence Prosecution (\$21,855 – Misc. Grant Fund) (“Grant providing additional staff resources”)

The Salt Lake City Prosecutors Office has received a continuation of an annual grant from the State. The Violence Against Women Act (VAWA) from the State Office of Crime Victim Reparations grant is for overtime expenses for two domestic violence detectives to serve warrants and apprehend fugitives who fail to appear in court on misdemeanor domestic violence charges.

The grant requires a 25% match that is met with the time of the Program Coordinator and Monitor.

This grant does not have a new resolution for the Council to sign. A resolution, which was previously adopted by the Council, authorizes the Mayor to accept this grant and sign any additional contracts or awards related to the grant. The only needed Council action is the adoption of the necessary budget to allow for the facilitation of this grant.

No additional FTE's are associated with this grant. Overtime expenses of current employees are paid with this grant.

The Administration recommends that the Council accept this grant and approve the appropriation request.

Issue #19: Utah State University – Crisis Intervention (\$13,788 – Misc. Grant Fund) (“Grant providing additional staff resources”)

The Salt Lake City Police Department has received a pass-through grant from Utah State University through the State of Utah, Interagency Outreach Training Initiative for the implementation of a Crisis Intervention Team. This “Team” is a group of Police Officers who have received specialized training in the recognition of persons who have serious mental illness or developmental disabilities, and are trained to intervene in a way that differs from traditional police procedures. The Administration recommends that the funds be used in the “Train the Trainers” program, for expenses of officers, volunteers and mental health clinicians who will train the officers.

The grant will be met with a 100% match that is met with participation from trained and certifies officers and grant administration time.

This grant does not have a new resolution for the Council to sign. A resolution, which was previously adopted by the Council, authorizes the Mayor to accept this grant and

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sign any additional contracts or awards related to the grant. The only needed Council action is the adoption of the necessary budget to allow for the facilitation of this grant.

No additional FTE's are associated with this grant. Training expenses of current employees are paid with this grant.

The Administration recommends that the Council accept this grant and approve the appropriation request.

Issue #20: Sorenson/Intel Computer Clubhouse (\$60,000 – Misc. Grant Fund) (“Grant providing additional staff resources”)

The Sorenson Multi-Cultural Center has been awarded a \$60,000 cash grant from the Intel Foundation. This award is the second year that the City has received these funds. The grant is renewable for 3-5 years. The \$60,000 will allow the Sorenson Center to continue the employment of one full time Computer Clubhouse Coordinator for an additional year.

This grant does not have a new resolution for the Council to sign. A resolution, which was previously adopted by the Council, authorizes the Mayor to accept this grant and sign any additional contracts or awards related to the grant. The only needed Council action is the adoption of the necessary budget to allow for the facilitation of this grant.

No additional FTE's are associated with this grant. Employment expenses of current employees are paid with this grant.

The Administration recommends that the Council accept this grant and approve the appropriation request.

Issue #21: Fire EOC/Training Center (\$750,000 – CIP Fund) (“New Capital Improvement Item”)

The Administration is proposing that the Council appropriate \$750,000 of CIP Impact Fee revenue for the purchase of land adjacent to the City's Fire Training Tower for the future construction of a City Emergency Operations Center/Training Center. This project would be Phase II of the Fire Emergency Operation Center (EOC)/Training Center as outlined in the 5-Year CIP Plan. There is additional information provided in a separate staff report on the resolution authorizing a collaborative effort between the City and the Salt Lake Chapter of the American Red Cross. This item was also discussed during the Fire Department budget briefings. Additional information is also contained in the transmittal from the Administration.

The Council may also wish to note that purchasing the land for a future Emergency Operations Center does not commit the City to construction of the building. Available revenue, need, projected debt service levels and other factors can be considered before appropriating funding for construction.

Issue #22: ADA Ramps & Defective Sidewalk – 7th E. from 9th S. to 17th S. (\$45,000 – CIP Fund) (“New grant funds”)

The Administration is proposing that the Council accept and appropriate \$45,000 of State Pedestrian Safety Program funding from the State legislature. The grant funds will be used for the construction of ADA pedestrian ramps and replacement of defective sidewalk on 700 East between 900 South and 1700 South.

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The grant requires a 25% match that is met with an ADA ramp installation CIP project (cost center 83-03010).

There is a resolution that the Council will need to approve which authorizes the Mayor to sign the Interlocal Agreement between the City and State.

The Administration recommends that the Council approve the appropriation request and approve the resolution authorizing the Mayor to sign the agreement.

Issue #23: Sidewalk on Redwood Rd. from 4th S. to Indiana (\$69,500 – CIP) (“New grant funds”)

The Administration is proposing that the Council accept and appropriate \$52,000 of State Pedestrian Safety Program funding from the State legislature. The grant funds will be used for the construction of sidewalk on the west side of Redwood Road between 400 South and Indiana Avenue.

The grant requires a 25% match. Since there is not a CIP project for the construction of new sidewalks, the Administration requests the \$17,500 local match requirement be appropriated from CIP contingency.

There is a resolution that the Council will need to approve which authorizes the Mayor to sign the Interlocal Agreement between the City and State.

The Administration recommends that the Council approve the appropriation request and approve the resolution authorizing the Mayor to sign the agreement.

Issue #24: Salt Lake City Intermodal Hub (\$9,704,335 – Intermodal Hub Enterprise Fund) (“New grant funds”)

The Administration is requesting that the Council appropriate \$9,704,335 in grant appropriations and contributions to the Intermodal Hub Facility. The City has not yet received these funds from the granting agencies.

The City will be partnering with UTA and Greyhound in this facility. The City Council has adopted a resolution that authorized an interlocal agreement with the Utah Transit Authority. The resolution covers these additional funds. The City still needs an agreement or tenancy contract with Greyhound for the portion of the facility that Greyhound will occupy.

The anticipated funds that will be received are \$5,838,860 from the Federal Transportation Administration, \$2,000,000 from the Utah Transit Authority and \$1,865,475 from Greyhound.

The transmittal from the Administration contains details on the Intermodal hub Project.

Issue #25: Parking Validation Program (\$39,000 – General Fund) (“New item”)

The Administration is requesting that the Council appropriate \$150,900 over three years for a Parking Validation Program. The Downtown Alliance has committed staff time and about \$5,000 per year for the program. The Redevelopment Agency of Salt Lake City has committed \$46,000 for the first year. The City is being asked for \$39,000 this year, \$59,500 next year and \$52,400 the following year. The funds will be

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used to mint the tokens, retool the parking meters, provide maps of participating parking lots and garages, and provide advertising and signage for the program.

The transmittal from the Administration has some additional detail on the program.

The Council may wish to request additional information on the following issues:

- **Will the new library parking structure require pay parking and will the token be used in the new library parking structure?**
- **Will the token be given out at only participating businesses in the downtown area or will businesses throughout the City and County offer tokens?**
- **Will all City parking meters be retooled to accept the tokens or only those in the downtown area?**
- **Is this a citywide program or a downtown only program?**
- **What restrictions will be placed on the distribution of the tokens?**
- **Will there be any instances where the City distributes tokens?**
- **Who will hold the licenses to the depictions if the tokens are minted with commemorative depictions?**

Issue #26: Hansen Planetarium Evaluation (\$25,000 – General Fund) (“New item”)

The Administration is requesting that the Council appropriate \$25,000 from General Fund Contingency to fund a condition and feasibility study of the Hansen Planetarium (old City Library building) when it is vacated in December. The study will ascertain the physical condition of the structural, mechanical and electrical components of the building.

The City would use the architectural firm on contract as the City’s consultant to perform this study. The \$25,000 in requested funds covers the cost of the study and the project management fees from Engineering.

Issue #27: Library Block Open Space Development (\$3,675,886 – General Fund) (“New item”)

The Administration is requesting that the Council appropriate \$3,675,886 in General Fund – Fund Balance for the development of the open space on the east side of the Library Block. The proposed development would include the design features from Civitas Inc. as presented to the Council during the August 13, 2002 Council Work Session meeting. There is approximately \$1,000,000 remaining in appropriated General Obligation bond funds for the development of the eastside of the block. The total planning, design and construction budget for the eastside of the block is proposed to cost \$4,715,000. Additional schematic designs and detailed landscaping plans for the area will be presented to the Council at a later date.

During the briefing on the eastside of the Library Block the Council discussed upgrading the planned mid-block crosswalk on 200 East. The upgraded crossing would cost an additional \$318,000. There is \$100,000 appropriated for a signalized

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crosswalk with painted lines. An upgraded crosswalk would include landscaping features. **The Council may wish to delay appropriating funds for the upgraded crosswalk until additional information is available from the Administration.**

If the Council appropriates the requested \$3,356,954 for the eastside of the Library Block and the additional \$318,932 for the landscaped crossing on 200 East, the remaining one-time funds for appropriation would be approximately \$3.4 million. During Budget Amendment 7, the Council appropriated one-time revenue in the amount of \$7.00 million to the General Fund – Fund Balance until further discussions could be held concerning the requested appropriations.

cc: Cindy Gust-Jenson, Rocky Fluhart, David Nimkin, Steve Fawcett, Margaret Hunt, David Dobbins, Luann Clark, Rick Dinse, Mac Connole, Jerry Burton, Gordon Hoskins, Randy Hillier, Dan Mulé, Rick Graham, Max Peterson, Shannon Ashby, DJ Baxter, Chuck Querry, Kurt Cook, John Vuyk, Sherrie Collins, Laurie Dillon, Susi Kontgis, and Kay Christensen