

**SALT LAKE CITY COUNCIL STAFF REPORT**  
**BUDGET AMENDMENT #3 – FISCAL YEAR 2005-06**

**DATE:** December 6, 2005  
**SUBJECT:** Fiscal Year 2005-2006 Budget Amendment #3  
**STAFF REPORT BY:** Sylvia Jones  
**CC:** Cindy Gust-Jenson, Rocky Fluhart, Sam Guevara, DJ Baxter, Steve Fawcett, Chief Dinse, LeRoy Hooton, Louis Zunguze, Jerry Burton, Jim Lewis, Gordon Hoskins, Luann Clark, Krista Dunn, Shannon Ashby, Sherrie Collins, Laurie Donnell, Susi Kontgis, and Kay Christensen

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**WORK SESSION SUMMARY:**

**\*\* TWO ADDITIONAL ITEMS HAVE BEEN REQUESTED BY THE ADMINISTRATION. As of the writing of this report, the Council Office has received no formal paperwork for these two requests; however, staff understands the following based on emails sent by the Administration on December 6, 2005:**

- 1) **Item D-1 Recapture of funds for completed projects in the CIP and CDBG CIP Funds:** Public Services Engineering has asked that the Council reduce the recapture amount by an additional \$66,849.75, which brings the total recapture amount to \$92,195.13. According to the Administration, there may be outstanding bills needing to be paid to Union Pacific Railroad (quiet zone). According to the Administration, meetings will be held with Union Pacific later this week to determine any outstanding balances. This correction is included in Motions One and Two.
  
- 2) **Item A-3 Sports Complex Schematic and Cost Estimate:** The Administration would like to include in the original budget amendment request an environmental review for the Jordan River Trail Park including the trailway section between Redwood Road and the Rose Park Golf Course Bridge. The cost of this additional study would be paid for using the \$350,000 originally requested in this budget amendment. The Administration has determined that there could be cost savings achieved by performing the studies at the same time by the same consultant. This addition is included in Motions One and Two.

*The Council discussed the following issues during the Work Session briefing on November 15, 2005.*

A. **Initiative A-1 – Establishing a budget for lease payments – Salgado Art Exhibit in Old Library building**

Council Members inquired regarding the timeframe of the lease agreement. According to the Administration's paperwork, the lease period is August 1, 2005 through January 15, 2006. Council Members also inquired as to whether the lease payments were merely reimbursements to the City for use of the building. The Administration confirmed that the payments will cover the cost of utilities while the

building is being used for the exhibit.

- B. ***Initiative A-2 – Unity Center – Request for CIP Funds (\$300,000 – CIP Fund)***  
According to the Administration, this request completes the last of the design efforts for the Unity Center. The design will include several alternatives including a performing arts theater, drop-in daycare, and classrooms to support educational space. If the design bids are greater than originally expected, the performing arts area will be scaled back to accommodate a smaller performance area. According to the Administration, the Unity Center Alliance has agreed to contribute an additional \$200,000 if the City can raise an additional \$200,000. This budget opening request allows the Administration to spend existing funds.
- C. ***Initiative A-3 – Request for reallocation of CIP funds for the Regional Sports Complex \$350,000 (CIP Fund)***  
In response to questions from the Council, a representative from the Administration explained that to date, no funds have been raised as part of the City’s \$7.5 million match. The Administration is currently working on a legal document to allow for assistance from a constituency fundraising group. It was explained that a study is needed to fully examine the state park site to determine potential construction conflicts, the scope of the bond project, environmental, wetland and transportation impacts and any other existing site conditions in order to develop a better cost estimate and determine the amount of funds needing to be raised in addition to the bond funding. This information is needed to assist with the development of a plan and to provide adequate information when approaching potential donors in fundraising efforts. According to the Administration, the bond initiative allows for bond proceeds to reimburse the City for design costs, so the \$350,000 could be reimbursed back to the CIP fund at a later time.
- D. ***Initiative D-1 – Recapture Completed Projects in the CIP and CDBG CIP Funds***  
The Administration notified Council staff after the budget amendment Work Session discussion that \$10,000 that was originally included for recapture from completed projects is no longer available. The funds are needed in order to complete ADA design and compliance for parks citywide. The total recapture amount will be reduced from \$169,045 to \$159,045. Motion numbers one and two reflect this change.
- E. ***Initiative E-5 – HUD Grant for Pioneer Park, \$496,000***  
*This item was added to the budget amendment by the Administration the night of the Work Session discussion.* According to the Administration, this is the original grant that was mentioned in earlier discussions. The Council asked Council staff to follow up on this item to verify that the work planned for this project is within the more limited scope that the Council initially approved. The Administration stated that nothing has been added to the scope of this project since it was originally approved by the Council. According to the Administration, phases 2 and 3 of improvements to Pioneer Park will be included in the Administration’s proposed CIP 10-year plan. The 10-year plan will be discussed during a Work Session on December 6<sup>th</sup>, and perhaps again on December 8<sup>th</sup>. If the Council does not wish to appropriate any additional funding for Pioneer Park in the future, the Administration suggested that the current scope of improvements would need to be revisited, and perhaps modified.

Council Members asked the Administration to look into the option of using motion

lights for Pioneer Park. The Administration agreed to consider this option.

**F. Update on the Plan Review Process**

The Administration provided a written response to Council Members' questions during budget amendment number two relating to the turnaround time for plan review and the hiring of a new Building Plans Examiner. The Administration provided a response which was distributed to Council Members the night of the November 15<sup>th</sup> Work Session. The information has been included again as an attachment in your packets. According to the Administration, the plan review turnaround-time (TAT) has been reduced to 3-4 weeks for first comments for medium to large projects. Smaller projects require less review time.

The Administration has posted the building plans examiner position a second time because the City received only 11 applications in response to the first posting, and none of the applicants had the necessary experience. 21 applications were received in response to the second posting; however, none of the applicants have specific plan review experience. The Administration held interviews with the seven most qualified applicants on November 21<sup>st</sup>. *The Council may wish to inquire as to the current status.*

**POTENTIAL MOTIONS:**

1. *["I move that the Council"] **Adopt an ordinance amending the fiscal year 2005-2006 budget as proposed by the Administration with three clarifications: a) The recapture for completed projects in the CIP and CDBG CIP Funds in Item D-1 is to be reduced for a total recapture amount of \$92,195. b) An Environmental Study for the Jordan River Trailway will be added to item A-3, and is to be paid for using the original funding request of \$350,000. c) This motion includes approval for Item E-5, a grant in the amount of \$496,000 from the Department of Housing and Urban Development for improvements to Pioneer Park***
2. *["I move that the Council"] **Adopt an ordinance amending the fiscal year 2005-2006 budget as proposed by the Administration with the clarification that the recapture for completed projects in the CIP and CDBG CIP Funds in Item D-1 be reduced for a total recapture amount of \$92,195, and excluding Item E-5 requesting approval for a grant in the amount of \$496,000 from the Department of Housing and Urban Development for improvements to Pioneer Park, which will be considered subsequent to discussions of the 10-year CIP plan.***

***I further move that the Council add an environmental study for the Jordan River Trailway to Item A-3, and this is to be paid for using the original funding request of \$350,000.***

3. *["I move that the Council"] **Request additional information or refer the budget adoption to the December 13, 2005 meeting for discussion or for further consideration.***

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The following information was provided previously for the November 15, 2005 briefing. It is provided again for your reference.

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In December of 2003, the City Council passed a resolution requesting that the Administration provide a revenue forecast at least four times each fiscal year with one revenue forecast report in conjunction with each quarterly budget amendment request. The Administration's revenue forecast through September 2005 projects that the City's revenues will be \$1,990,000 greater than anticipated. The Administration projects that property tax revenue will be flat by year end; however, sales tax, franchise tax, license and permit fees, interest income and charges for services are projected to be greater than projected at year end by \$2.6 million. Permit revenue is the primary source of this increase of nearly \$1.6 million. Fines and forfeitures are projected to be less than anticipated at year end by \$628,000.

## **MATTERS AT ISSUE**

### ***A-1: Salgado Exhibit in Old Library Structure (\$18,000 – Public Services) (“New Item”)***

Salt Lake City entered into a lease agreement with the Center for Documentary Arts for space in the old main library to present the Salgado Exhibit. The agreement requires reimbursement for electricity (\$9,000) and for natural gas (\$9,000). The lease is for the period August 1, 2005 through January 15, 2006. The proposed budget amendment will increase the general fund revenue budget for these lease payments, as well as appropriate this amount in the budget of the Facilities Services Division to pay the additional utility costs.

### ***A-2: CIP Funds - Unity Center (\$300,000 – CIP Fund) (“New Item”)***

The Public Services Department is requesting an increase of \$300,000 in the CIP cost center to facilitate the transfer of funds from the Unity Center special revenue donation fund. According to the Administration, the funds will be used for programming, design and development of construction documents and the bidding phase of the Unity Center project. Funds will be transferred from the donation fund as needed. A request for funding the construction phase of the project will be included in a future budget opening.

The Administration recommends that the Council appropriate the necessary budget increase to facilitate the transfer of funds from the special revenue donation fund for the Unity Center project.

### ***A-3: Regional Sports Complex (\$350,000 – CIP Fund) (“New Item”)***

The Public Services Department is requesting a reallocation of \$350,000 from the North Rosewood Park CIP project for the Regional Sports Complex. Funds will be used for schematic design, environmental analysis, and cost estimates of the Regional Sports Complex. Data obtained from the analysis and cost estimates will provide additional information for prospective community partners (donors), as well as promote community awareness and support for the project.

Currently, the North Rosewood Park project has budget and cash in the amount of

\$838,400 for park expansion, additional land purchase and other park improvements. Rosewood Park could become a more neighborhood friendly park as adult sports leagues shift to the sports complex. The remaining balance of \$488,400 will be used for Phase I improvements to North Rosewood Park as identified in the master plan. These include improvements to existing facilities associated with the new skate park, including the parking lot and tennis courts.

The Administration recommends that the Council approve the reallocation of funds from the North Rosewood Park CIP project to the Regional Sports Complex.

**A-4: CIP SID Sidewalk Replacement 900 South to 1300 South, from 1100 East to 1500 East (\$400,000 – CIP Fund) (“New Item”)**

In connection with a sidewalk special improvement district, property owners are provided the option to have driveway approaches or curb and gutter replaced with the property owner being responsible for the additional costs. To date 160 of the 1100 properties involved have requested additional optional concrete work, which is more than the original budgeted estimates. The Administration is requesting that the City Council appropriate \$400,000 to the SID project for the additional amount that will come from the property owners.

**A-5: CIP SID Sidewalk Replacement 700 East to 1100 East, 1300 South to 1700 South; 900 East, 1700 South to 2100 South; and 1100 East, 1700 South to 2100 South (\$700,000 – CIP Fund)**

The 2005-06 CIP budget included three proposed concrete-replacement SID projects at a total cost to the City of \$599,823. The Administration is now requesting that the property owners’ share of the projects be budgeted at an estimated amount of \$700,000.

**A-6: CIP SID Strong Court (\$80,000 – CIP Fund) (“New Item”)**

Strong Court property owners submitted the paperwork to establish an SID, and the City’s share of project costs are already budgeted. The Administration is now requesting that the property owners’ share of the project be budgeted at \$80,000.

**A-7: CIP SID Fenway Avenue (\$80,000 – CIP Fund) (“New Item”)**

Fenway Avenue property owners have also submitted the paperwork to establish an SID. The City’s share of Fenway Avenue SID project is already budgeted. The Administration is requesting that the property owners’ share of the project be budgeted at \$80,000.

**B-1: Continuation Grant -- U.S. Dept. of Health & Human Services Drug Free Communities (\$100,000 – Grant Special Revenue Fund) (“Grant requiring existing staff resources”)**

The Mayor’s Office received \$100,000 of continuing grant funds from the Department of Health and Human Services for the Mayor’s Drug Free Communities program, which supports the Mayor’s Coalition on Alcohol, Tobacco and Other Drugs. The Administration proposes to use the funds as follows:

Coordinator’s salary and benefits	\$55,273
Grant Monitor’s time	\$ 4,404
Conference travel and training	\$ 4,112
Brochures, pamphlets and media packets	\$ 1,261
Memberships and conference registration	\$ 1,000
Program evaluation, mini grants, website maintenance, consulting fees for strategic planning, and graphic design	\$33,950
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of logo.

TOTAL \$100,000

A \$100,000 in-kind match is required, which will be met by the Mayor's Office staff and Coalition volunteer time, IMS Brown Bag Lunch taping, volunteer Brown Bag speakers and mini-grant subgrantees who will match the mini-grants. The Council previously adopted a resolution authorizing the Mayor to accept and sign the original grant agreement and any additional agreements related to this grant. The Administration is requesting that the Council accept the grant and appropriate the necessary budget to facilitate the grant.

***B-2: US Department of Justice Weed and Seed (\$225,000 – Misc. Grant Fund) (“Grant requiring existing staff resources”)***

The Administration is requesting that the Council establish a budget for the last year of a five-year Weed and Seed grant. The Weed and Seed program aims to prevent, control and reduce violent crime, drug abuse and gang activity in targeted high-crime neighborhoods. This program “weeds” out crime and “seeds” programs for residents and youth living in target areas: Glendale, Poplar Grove, and State Fairpark neighborhoods. The uses requested in the grant application and approved by the Department of Justice are as follows:

- \$75,446 - Coordinator salary with benefits
- \$ 7,862 - Fiscal monitor salary - Department of Community Development
- \$15,001 - Sorenson Computer Clubhouse (2 part-time instructors)
- \$ 5,006 – Sorenson Tech Center Coordinator
- \$ 4,705 - Supplies
- \$ 2,772 - Travel
- \$35,184 - Police overtime
- \$75,000 – Contracts with the Boy's & Girl's Lied and Capitol West Clubs, the Sorenson Multi-Cultural Center, the Housing Authority, Peer Court, and the Salt Lake County Therapeutic Justice Court
- \$ 4,024 – Other costs

The Weed and Seed strategy was designed with the understanding that programs will become sustainable after the 5 year grant award period. *Given that this is the last year of the grant for this particular area, the Council may wish to ask whether the Administration plans to continue the program with funding from the General Fund, or whether there are other funding opportunities to continue the Weed and Seed program.* (The Administration indicated they will be exploring the possibility of whether the Rose Park area qualifies for Weed and Seed grant funding.)

***D-1: Recapture CIP, CDBG/CIP Program Funds (\$199,801) (“Housekeeping”)***

Each year the City Council “recaptures” remaining appropriations from completed or closed projects. Eight Capital Improvement Program (CIP) projects have remaining appropriations of \$169,045. The Community Development Block Grant (CDBG) fund had three CIP completed projects with remaining funds of \$30,756. These amounts are available to the Council for future appropriations.

***D-2: Water Fund CIP Carryover (\$1,975,579 – Misc. Funds) (“Housekeeping”)***

On June 30, 2005, unexpended appropriations lapsed in accordance with State law. The Administration is requesting that the Council bring forward, or “carryover” the

appropriations for existing construction projects in progress (\$1,381,000) and for outstanding purchase orders for equipment (\$544,579). The fiscal year ends on June 30<sup>th</sup> of each year, which falls in the middle of a normal summer construction period. Equipment is similar, having been ordered and encumbered in one fiscal year but received in the next fiscal year. The budget amendment also includes one new construction project for replacement of a water line at 3400 South above Lakeline Drive at an estimated cost of \$50,000. This is an old steel water line, which has had eight breaks.

***D-3: Sewer Fund CIP Carryover (\$5,002,144 – Sewer Fund) (“Housekeeping”)***

On June 30, 2005, unexpended appropriations lapsed in accordance with State law. The Administration is requesting that the Council bring forward, or “carryover” the appropriations for existing construction projects in progress (\$4,139,500) and for outstanding purchase orders for equipment (\$412,644). The proposed budget amendment also includes the replacement of the boiler at the treatment plant at an estimated cost of \$450,000, which was not previously budgeted. The existing outdated boiler is not compatible with the new co-generation equipment.

***D-4: Stormwater Fund CIP Carryover (\$2,720,403 – Stormwater Fund) (“Housekeeping”)***

On June 30, 2005, unexpended appropriations lapsed in accordance with State law. The Administration is requesting that the Council bring forward, or “carryover” the appropriations for existing construction projects in progress (\$2,356,745) and for outstanding purchase orders for equipment (\$363,658).

***E-1: Utah Dept of Public Safety Buffer Zone Equipment Grant (\$276,417 – Special Revenue Grant Fund) (“Grants requiring No New Staff Resources”)***

The Police Department applied for and received an equipment grant under the Buffer Zone Protection Program relating to some local facilities that could be vulnerable or targeted in the event of a terrorist attack. Some of the equipment will be located at the authorized sites such as vehicle crash barriers, tire deflation devices, monitoring camera systems, outdoor lighting, and fencing. Other equipment will be maintained by the Police Department such as self-contained breathing apparatus, helmet mounted night vision goggles, jump suits that provide flash fire and liquid-chemical splash protection, tactical hearing protection, and improvised explosive device remediation tool (long pole that can be used to move a possible explosive device to a better location for disruption).

The Administration recommends that the Council appropriate the budget to facilitate this grant, and adopt the necessary resolution authorizing the Mayor to accept and sign the grant agreement.

***E-2: Law Enforcement Technology Grant (\$493,322 – Special Revenue Fund) (“Grants requiring No New Staff Resources”)***

In February 2004, the City decided to purchase and construct a new public safety communication system since use of the County system was no longer an option. Phase 1 consisted of the purchase of a smart zone controller and 10 channels. An existing tower on City Creek Peak was utilized. The cost for Phase One was \$1.2 million of which about half was funded from a federal grant and the other half from CIP. This system is utilized by both the Police and Fire Departments.

In June 2005, four grants were received to upgrade the communication system by adding an additional tower on Farnsworth Peak at a cost of \$1.3 million all from grants. The 10

channels were split with 6 channels remaining at City Creek Peak and 4 channels at the Farnsworth site. Phase 2 also added Omnilink, which allowed Salt Lake City to communicate with other Utah state and local public safety agencies via the Utah Communications Agency Network (UCAN).

Phase 3 is included in this proposed budget amendment. The City received a grant from the US Department of Justice, Office of Community Oriented Policing Services under the Law Enforcement Technology Grant Program of \$493,322 to enhance the City's radio communication system. The improvements will include increasing the number of channels to 10 at each of the two towers. Simulcast capabilities will be added, which will increase the coverage area and provide better quality radio communication. Microwave links will be added between the two towers and the Public Safety Building.

Future improvements to complete the interoperable communications system will be to add another tower site (probably at the Airport) and to link the communication systems of the other departments of the City to the Public Safety system.

The Council previously adopted a resolution authorizing the Mayor to accept and sign the original grant agreement and accept any additional agreements related to the original grant. The Administration recommends that the Council appropriate the necessary budget to facilitate the grant.

***E-3: Utah Commission on Criminal and Juvenile Justice Training Grant (\$6,625 – Special Revenue Fund) (“Grants requiring No New Staff Resources”)***

This training grant from the Utah Commission on Criminal and Juvenile Justice is to defray the costs of sending nine police officers to the California Narcotics Officers Association training in Reno, Nevada. The training offers 41 classes such as 5 classes on prescription drug abuse/trafficking, 4 classes on financial oversight of asset forfeiture funds, and 14 supervisory classes. These nine officers will attend different classes so that the Police Department will benefit from all 41 classes that are available. The officers will cross-train each other and other narcotics officers who will not be attending. The grant requires a \$2,208 match, which will be met from within the Police Department's general fund budget.

The Administration recommends that the Council appropriate the budget to facilitate this grant, and adopt the resolution authorizing the Mayor to accept and sign the grant agreement.

***E-4: U.S. Department of Energy Solar Roof Grant (\$40,000 – Special Revenue Fund) (“Grants requiring No New Staff Resources”)***

In September 2002, the City received a Million Solar Roofs Partnership grant of \$50,000 from the U.S. Department of Energy to hire two technical consultants to work with the Utah Public Service Commission and Utah Power to help overcome financial obstacles of implementing photovoltaic solar energy systems. The Administration reports that Utah Power has committed to include net-metering and subsidies in their upcoming rate case to encourage implementation of photovoltaic solar systems. Net metering allows the meter to run backward when more solar electrical energy is produced than used at each moment in time. The proposed budget amendment includes a second grant of \$40,000 from the U.S. Department of Energy to raise public awareness and educate consumers of the resources available for private installation of solar energy devices. Grant funds of \$37,900 will be used to contract for technical assistance and \$2,100 will be for travel. The grant requires a \$10,000 in-kind match, which will be met with \$7,000 of Mayor's Office staff time and



\$3,000 of in-kind services provided by contractors.

The Council previously adopted a resolution authorizing the Mayor to accept and sign the original grant agreement and accept any additional agreements related to the grant. The Administration recommends that the Council appropriate the necessary budget to facilitate this grant.

***E-5: Housing and Urban Development (HUD) Grant (\$496,000 – Special Revenue Fund)  
("Grants requiring No New Staff Resources")***

This item that was added to the agenda by the Administration the night of the Council Work Session.

# Memo



Department of Community Development  
Office of the Director

**To:** Cindy Gust-Jensen, Executive Director to the City Council

**From:** Louis Zunguze, Community Development Director

**Date:** November 15, 2005

**CC:** Rocky Fluhart, Chief Administrative Officer

**Re:** Update on Plan Review Process

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Cindy thanks for the opportunity to update the Council on the progress regarding plan reviews.

First of all, everyone will be happy to hear that we have whittled the plan review turn-around-time (TAT) to 3-4 weeks for first comments. We are currently slightly ahead on building plan review at three weeks and planning plan review at about four weeks. We attribute this success to hard work and concentrated efforts by the plan review staff, who have worked over a hundred hours of overtime in the evenings and weekends in the past 90 days. TAT of 3-4 weeks seems to be acceptable to most customers on new construction, medium to large projects. (400k and up) We do have a slightly quicker track for smaller projects like tenant improvements, (TI's) which move through the system a little quicker due to the simple nature of the project, less disciplines needing to be involved with the review and differently able plan review staff.

We have received very few complaints this fiscal year from our construction and development customers. One notable exception has been the staff and director of NHS. We had a very productive meeting with them to ascertain their issues. Most of their complaints were not due to issues in relationship to TAT on their plans, rather, issues that they did not understand about the process. They also have changed construction managers and contractors recently, which may have added to the misunderstandings. I have urged Maria to call me personally if she has an issue with our process. She has agreed to that.

We appreciate the Council's decision in October to allocate the money to hire additional plan review staff. Within a week of that authorization we posted the job opening for a Building Plans Examiner position. We advertised the opening nationally on the International Code Councils website and newsletter. We also advertised in the local papers and the League of Cities and Towns for a combined six weeks. The first two week posting only elicited 11 applicants of which only one was conditionally certified by the City's Human Resources (HR) and none were certified due to lack of experience. Therefore, we posted again with all the above listed agencies and last Wednesday we received the list back from HR. We received 21 new applicants of which only one was certified by HR. There are eight others that are conditionally certified. There are none in the group with specific plan review experience. Nevertheless, we have scheduled interviews for the seven most qualified applicants for Monday November 21<sup>st</sup>. It should be noted that private outsourcing firms are having similar difficulties filling positions and in fact their TAT is not much better than ours.

The first four months of this fiscal year has seen unprecedented activity in plan review submittals. We do not have similar data for previous years, but revenue numbers and permits issued show that 04-05 was the busiest since 1999.

The revenue report for the first three months of 05-06 shows a positive variance of \$1,064,827. Plan check fees and buildings permits have increased due to an increase in commercial building and construction in the city.

**Plan Review:** August, September and October **04-05** and same period **05-06**

	<u>04-05</u>		<u>05-06</u>	
August	38	\$40,850,821	41	\$39,526,821
September	19	\$11,698,036	17	\$17,830,234
October	<u>20</u>	<u>\$20,623,234</u>	<u>38</u>	<u>\$46,816,156</u>
Total	<u>77</u>	<u>\$73,172,091</u>	<u>94</u>	<u>\$104,173,142</u>

**Revenue Collected:** 04-05 **\$209,848.77\***                      05-06 **\$298,108.76\***

\*This data is for building plan review only. It does not include specialty permits (Plumbing Mechanical or Electrical) or permits issued for the Planning Division. It also does not contain data for permits issued over the counter without being logged in for review.

**Counter Activity:** August, September and October 04-05 and same period 05-06

	<u>04-05</u>	<u>05-06</u>
August	1145	1178
September	1097	1090
October	<u>1055</u>	<u>1406</u>
	<u>3297</u>	<u>3674</u>

Orion Goff, the Building Services Division Director will be in attendance tonight to answer any additional question you may have.

NOV 09 2005

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## MEMORANDUM

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**TO:** ROCKY FLUHART, CHIEF ADMINISTRATIVE OFFICER *RF*  
**FROM:** STEVE FAWCETT, DEPUTY DIRECTOR OF MANAGEMENT SERVICES *Steve*  
**DATE:** 11/9/2005  
**RE:** SEPTEMBER REVENUE FORECAST

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In compliance with Council Resolution #59, of 2003, I'm providing an FY2006 revenue update. This update is in conjunction with Budget Amendment #3.

The Finance Division analyzes revenue each month and provides written updates each month beginning with the August analysis. This analysis, through September, shows that property tax revenue is projected to be flat by year end. Sales Taxes, Franchise Taxes, License and Permit Fees, Interest Income, and Charges for Services are forecasted to be better than budget at year end by \$2.6 million. Permit revenue is the primary source of this increase, almost \$1.6 million. The down side is in Fines and Forfeitures, projected to be worse than budget at year end by \$628,000.

Although it is still early in the year, it is clear that some areas of the economy are improving, notably in the areas of sales of durable goods-such as wholesale purchases, business services, and private (business related) motor vehicle purchases; in interest income, due to rates gradually increasing, and in construction permits which indicates a building up within the City of infrastructure.

We will continue to monitor revenue collections closely and provide monthly analysis.

Revenue	FY 05/06 Annual Budget	FY 05/06 Revised Forecast	FY05/06 Variance Favorable (Unfavorable)
<b>Total General Fund</b>	<b>171,850,358</b>	<b>173,840,838</b>	<b>1,992,931</b>
<b>Total Property Taxes</b> <i>Discussion:</i> Property Taxes are down slightly due to personal property tax.	62,986,649	62,954,226	(32,423)
<b>Total Sales and Use Tax</b> <i>Discussion:</i> Sales tax is approximately 10% higher than the last three years resulting in a increase in revenue with the major industry being durable goods.	42,575,979	42,931,925	355,946
<b>Total Franchise Tax</b> <i>Discussion:</i> Utah Power has had an increase in revenue which has resulted in an increase in franchise fees.	22,956,972	23,399,816	442,844
<b>License and Permits:</b> <i>Discussion:</i> Plan Check fees and building permits have increased in revenue due to the fact that commercial building has increasing.	10,169,815	11,756,085	1,586,270
<b>Interest income</b> <i>Discussion:</i> interest Income has a slight increase because of rising interest rates.	2,235,575	2,436,551	200,976
<b>Total Fines &amp; Forfeiture</b> <i>Discussion:</i> Fines and Forfeitures have a deficit due to an increase in the distribution going to the state for traffic tickets. As well as a some decrease in the number of tickets issues in the last 3 months for parking tickets.	8,949,300	8,320,543	(628,757)
<b>Parking Meters</b> <i>Discussion:</i>	1,493,000	1,491,157	(1,843)
<b>Charges and Services</b> <i>Discussion:</i>	2,949,960	3,003,942	56,433

**COUNCIL TRANSMITTAL**

**TO:** Dale Lambert, Chair  
Salt Lake City Council

**FROM:** Rocky J. Fluhart, Chief Administrative Officer *Rocky*

**SUBJECT:** Budget Amendment No. 3

**Recommendation:** We recommend that on December 6, 2005, the City Council set a date to hold a public hearing on December 13, 2005 to discuss Budget Amendment No. 3.

**Discussion and Background:** The attached amendment packet is transmitted to the City Council Office for the briefing on November 15, 2005.

**Legislative Action:** The attached ordinance to amend this budget has been approved by the City Attorney.

cc: Dan Mulé, City Treasurer  
Shannon Ashby

***FY 2006 Initiatives in Budget Amendment #3 – December***

Initiative Name	Initiative Amount	FY 2006		FY 2006
		Gen. Fund Impact	FTE	Gen. Fund Fund Balance Impact
<b>Section A</b>		<b>New Items</b>		
1. Salgado Exhibit in Old Library Structure	\$18,000.00	\$18,000.00		
2. CIP Unity Center	\$300,000.00			
3. CIP Sports Complex Schematic & Cost Est.	\$350,000.00			
4. CIP SID Sidewalk Replacement	\$100,000.00			
5. CIP SID Sidewalk Replacement	\$700,000.00			
6. CIP SID Strong Court	\$80,000.00			
7. CIP SID Fenway Ave.	\$80,000.00			
<b>Section B</b>		<b>Grants For Existing Staff Resources</b>		
1. Dept of Health & Human Serv. Drug Free Comm.	\$100,000.00			
2. US Dept of Justice Weed and Seed	\$225,000.00			
<b>Section C</b>		<b>Grants For New Staff Resources</b>		
<b>Section D</b>		<b>Housekeeping</b>		
1. Recapture CIP, and CDBG CIP Programs	\$199,801.31			
2. Water Fund CIP Carryover	\$1,975,579.00			
3. Sewer Find CIP Carryover	\$5,002,144.00			
4. Stormwater Fund CIP Carryover	\$2,720,403.00			
<b>Section E</b>		<b>Grants Requiring No New Staff Resources</b>		
1. State of Utah Dept of Public Safety Buffer Zone	\$276,417.00			
2. US Dept of Justice COP's Technology	\$493,322.00			
3. State of Utah CCJJ, CNOA Training	\$6,625.00			
4. US Dept of Energy Solar Roof	\$40,000.00			
<b>Section F</b>		<b>Donations</b>		

**Initiative Name:**

**Salgado Exhibit in Old Library Structure**

**Initiative Number:**

**BA#3 FY2006 Initiative #A-1**

**Initiative Type:**

**New Item**

**Initiative Discussion:**

Salt Lake City Corporation will enter into a lease agreement with the Center for Documentary Arts (CDA) in October 2005.

The lease term will be from 1st of Aug. 2005 to 15th of Jan. 2006. In the agreement, the Center for Documentary Arts agrees to pay Salt Lake City Corporation \$3,000 per month for the lease rights for space to present the Salgado Exhibit.

Total base lease payments are anticipated to be \$18,000 (\$3,000 X 6 months).

CDA is contractually obligated to pay for the utility costs which Salt Lake City incurs in excess of the \$3,000 per month lease payments.



**Salgado Exhibit in Old Library  
Structure  
Initiative Name**

**BA#3 FY2006 Initiative #A-1**

Initiative Number

**Public Services**

Department

**Greg Davis**

Prepared By

**2005-06**

Fiscal Year

**New Item**

Type of Initiative

**535-6397**

Telephone Contact

**General Fund (Fund Balance) Impact**

**Revenue Impact By Fund:**

**1st Year  
FY 2005-06**

**2nd Year  
FY 2006-07**

		\$ 18,000.00	0
<b>General Fund</b>			
	Total	\$ 18,000.00	\$0
<b>Internal Service Fund</b>			
	Total	\$0	\$0
<b>Enterprise Fund</b>			
	Total	\$0	\$0
<b>Other Fund</b>			
	Total	0	\$0

**Staffing Impact:**

<b>New</b>	<b>Number of FTE's</b>	0	0
<b>Existing</b>	<b>Number of FTE's</b>	0	0
<b>Total</b>		0	0

**Description**

<b>Accounting Detail</b>		<b>Grant # and CFDA # If Applicable:</b>	
<b>Revenue:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
07-00927	1802	\$ 18,000.00	
<b>Expenditure:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
07-00927	2331	\$ 9,000.00	
07-00927	2332-01	\$ 9,000.00	
<b>Additional Accounting Details:</b>			
<b>Grant Information:</b>			
<b>Grant funds employee positions?</b>			N/A
<b>Is there a potential for grant to continue?</b>			N/A
<b>If grant is funding a position is it expected the position will be eliminated at the end of the grant?</b>			N/A
<b>Will grant program be complete in grant funding time frame?</b>			N/A
<b>Will grant impact the community once the grant funds are eliminated?</b>			N/A
<b>Does grant duplicate services provided by private or Non-profit sector?</b>			N/A

<b>Initiative Name:</b>
CIP - Unity Center
<b>Initiative Number:</b>
BA#3 Fy2006 Initiative #A-2
<b>Type of Initiative</b>
New Item
<b>Initiative Discussion:</b>
<p>The Public Services Department is requesting a \$300,000 increase of budget in the CIP cost center 83-04020 to facilitate transfer of funds from the Unity Center special revenue donation fund to the CIP.</p> <p>These funds will be used for programming, design and development of construction documents and the bidding phase of the project. The special revenue donation funds are drawn and/or transferred from the donation fund as needed. Prior to this request, \$300,000 was transferred to the CIP for the purchase of the land. Funding for the construction phase of the project will be brought forward in a future budget opening. The special revenue donation fund currently has an approximate cash balance of \$4.3 million.</p> <p>It is recommended that the City Council appropriate the necessary budget increase to facilitate the transfer of funds from the special revenue donation fund for the Unity Center Project.</p>





<b>Initiative Name:</b>
CIP - Sports Complex Schematic and Cost Estimate
<b>Initiative Number:</b>
BA#3 FY2006 Initiative #A-3
<b>Type of Initiative</b>
New Item
<b>Initiative Discussion:</b>
<p>The Public Services Department is requesting a reallocation of \$350,000 from the North Rosewood Park CIP project for the schematic design, environmental analysis, and cost estimates of the Regional Sports Complex. This information will be used by the City and the community to provide more tangible information to potential partners who will be asked to donate funds for the complex and to promote community awareness and support.</p> <p>The North Rosewood Park project has current budget and cash of \$838,400 for park expansion, additional land purchase and other improvements to the park. With the advent of the Regional Sports Complex, Rosewood Park could convert to a more neighborhood friendly park, as current adult sports leagues shift to the complex. The additional purchase of land would not be needed for park expansion as proposed in the original funding request. The remaining balance of \$488,400, would be used for Phase I improvements to North Rosewood as identified in the master plan for the park.</p> <p>This request will reallocate \$350,000 of the \$838,400 to provide cash and budget for the sports complex project. Funds are being requested now to allow for immediate progress of the sports complex, demonstrating the City's commitment to this initiative.</p> <p>It is recommended that the City Council appropriate the necessary budget adjustment to facilitate the Sports Complex Project.</p>

**CIP - Sports Complex Schematic and  
Cost Estimate**  
Initiative Name

**BA#3 FY2006 Initiative #A-3**

Initiative Number

**Public Services Dept.**

Department

**Rick Graham/ Sherrie Collins**

Prepared By

**2005-06**

Fiscal Year

**New Item**

Type of Initiative

**535-6136/535-6150**

Telephone Contact

**Revenue Impact By Fund:**

**1st Year  
FY 2005-06**

**2nd Year  
FY 2006-07**

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

Total

0

\$0

**Staffing Impact:**

**New Number of FTE's**

0

0

**Existing Number of FTE's**

0

0

**Total**

0

0

**Description**





**Initiative Name:**

CIP - SID - Sidewalk Replacement - Job No. 102112

**Initiative Number:**

BA#3 FY2006 Initiative #A-4

**Initiative Type:**

New Item

**Initiative Discussion:**

This CIP project was funded \$400,000 of CIP monies in the 03-04 CIP Process and is proposed to be partially funded from property owner assessments. The SID area includes 900 So. to 1300 So., from 1100 East to 1500 East. This request will increase the current SID budget by \$100,000, to receive and expend property owners portion of the SID.

Considerable interest has been expressed by the property owners to have their deteriorated curbs and driveways replaced as optional improvements during the process of the construction, as well as additional sidewalk in front of their properties. The property owners will pay 100% of the additional replacement costs. To date approximately 160 of 1,100 properties involved, have requested the additional optional work be done.

It is recommended that the City Council appropriate the increased budget to facilitate the neighborhood portion of the SID.

**CIP - SID - Sidewalk Replacement Job**

**No. 102112**

Initiative Name

**BA#2 FY2006 Initiative #A-4**

Initiative Number

**Community Development**

Department

**LuAnn Clark/Sherrie Collins**

Prepared By

**2005-06**

Fiscal Year

**New Item**

Type of Initiative

**535-6136/535-6150**

Telephone Contact

**Revenue Impact By Fund:**

**1st Year  
FY 2005-06**

**2nd Year  
FY 2006-07**

**General Fund**

Total

\$0.00

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

CIP 83-04048 Property Owners

Total

\$ 100,000.00

\$ 100,000.00

\$0

**Staffing Impact:**

**New Number of FTE's**

0

0

**Existing Number of FTE's**

0

0

**Total**

0

0

**Description**

<b>Accounting Detail</b>		<b>Grant # and CFDA # If Applicable:</b>		NA
<b>Revenue:</b>				
<b>Cost Center Number</b>		<b>Object Code Number</b>		<b>Amount</b>
CIP 83-04048		1125	\$	100,000.00
<b>Expenditure:</b>				
<b>Cost Center Number</b>		<b>Object Code Number</b>		<b>Amount</b>
CIP 83-04048		2700	\$	100,000.00
<b>Additional Accounting Details:</b>				
<b>Grant Information:</b>				
Grant funds employee positions?				NA
Is there a potential for grant to continue?				NA
If grant is funding a position is it expected the position will be eliminated at the end of the grant?				NA
Will grant program be complete in grant funding time frame?				NA
Will grant impact the community once the grant funds are eliminated?				NA
Does grant duplicate services provided by private or Non-profit sector?				NA

<b>Initiative Name:</b>
<b>CIP - SID - Sidewalk Replacement - Job No. 102136</b>
<b>Initiative Number:</b>
<b>BA#3 FY2006 Initiative #A-5</b>
<b>Initiative Type:</b>
<b>New Item</b>
<b>Initiative Discussion:</b>
<p>This CIP project was funded \$599,823 of CIP monies in the 05-06 CIP Process and is proposed to be partially funded from property owner assessments. The SID areas include 700 East to 1100 East, 1300So. to 1700 So.; 900 East, 1700 South to 2100 South; and 1100 East, 1700 So. to 2100 So. This request will provide the \$700,000 budget to receive and expend the property owners portion of the SID.</p> <p>It is recommended that the City Council appropriate the necessary budget to facilitate the neighborhood portion of the SID.</p>

**CIP - SID - Sidewalk Replacement Job**

**No. 102136**

Initiative Name

**BA#3 FY2006 Initiative #A-5**

Initiative Number

**Community Development**

Department

**LuAnn Clark/Sherrie Collins**

Prepared By

**2005-06**

Fiscal Year

**New Item**

Type of Initiative

**535-6136/535-6150**

Telephone Contact

**Revenue Impact By Fund:**

**1st Year  
FY 2005-06**

**2nd Year  
FY 2006-07**

**General Fund**

Total

\$0.00

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

CIP 83-New Cost Center - SID

Total

\$ 700,000.00

\$ 700,000.00

\$0

**Staffing Impact:**

**New Number of FTE's**

0

0

**Existing Number of FTE's**

0

0

**Total**

0

0

**Description**

<b>Accounting Detail</b>		<b>Grant # and CFDA # If Applicable:</b>	NA
<b>Revenue:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
CIP 83-New Cost Center - SID	1125	\$	700,000.00
<b>Expenditure:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
CIP 83-New Cost Center - SID	2700	\$	700,000.00
<b>Additional Accounting Details:</b>			
<b>Grant Information:</b>			
Grant funds employee positions?			NA
Is there a potential for grant to continue?			NA
If grant is funding a position is it expected the position will be eliminated at the end of the grant?			NA
Will grant program be complete in grant funding time frame?			NA
Will grant impact the community once the grant funds are eliminated?			NA
Does grant duplicate services provided by private or Non-profit sector?			NA

<b>Initiative Name:</b>
CIP - SID - Strong Court - Job No. 102109
<b>Initiative Number:</b>
BA#3 FY2006 Initiative #A-6
<b>Initiative Type:</b>
New Item
<b>Initiative Discussion:</b>
<p>This CIP project was funded with both CDBG and CIP monies and is proposed to be partially funded from property owner assessments. The City Council appropriated \$20,000 of CDBG and an additional \$220,000 of CIP monies for both Strong and Fenway, after both streets submitted the paperwork establishing the SID. This request will provide the \$80,000 budget to receive and expend the Strong Court property owners portion of the SID.</p> <p>It is recommended that the City Council appropriate the necessary budget to facilitate the neighborhood portion of the SID.</p>

<b>CIP - SID - Strong Court</b>		<b>Job</b>	
Initiative Name		<b>No. 102109</b>	
<b>BA#3 FY2006 Initiative #A-6</b>		<b>2005-06</b>	
Initiative Number		Fiscal Year	
<b>Community Development</b>		<b>New Item</b>	
Department		Type of Initiative	
<b>LuAnn Clark/Sherrie Collins</b>		<b>535-6136/535-6150</b>	
Prepared By		Telephone Contact	
<b>Revenue Impact By Fund:</b>			
		<b>1st Year FY 2005-06</b>	<b>2nd Year FY 2006-07</b>
<b>General Fund</b>			
	Total	\$0.00	\$0
<b>Internal Service Fund</b>			
	Total	\$0	\$0
<b>Enterprise Fund</b>			
	Total	\$0	\$0
<b>Other Fund</b>			
CIP 83-New Cost Center - SID		\$ 80,000.00	
	Total	\$ 80,000.00	\$0
<b>Staffing Impact:</b>			
New	Number of FTE's	0	0
Existing	Number of FTE's	0	0
Total		0	0
<b>Description</b>			



Accounting Detail		Grant # and CFDA # If Applicable:	NA
<b>Revenue:</b>			
Cost Center Number	Object Code Number	Amount	
CIP 83-New Cost Center - SID	1125	\$	80,000.00
<b>Expenditure:</b>			
Cost Center Number	Object Code Number	Amount	
CIP 83-New Cost Center - SID	2700	\$	80,000.00
<b>Additional Accounting Details:</b>			
<b>Grant Information:</b>			
Grant funds employee positions?			NA
Is there a potential for grant to continue?			NA
If grant is funding a position is it expected the position will be eliminated at the end of the grant?			NA
Will grant program be complete in grant funding time frame?			NA
Will grant impact the community once the grant funds are eliminated?			NA
Does grant duplicate services provided by private or Non-profit sector?			NA

**Initiative Name:**

CIP - SID - Fenway Ave. - Job No. 102129

**Initiative Number:**

BA#3 FY2006 Initiative #A-7

**Initiative Type:**

New Item

**Initiative Discussion:**

This CIP project was funded with CIP monies and is proposed to be partially funded from property owner assessments. The City Council appropriated \$220,000 of CIP fund monies for both Fenway and Strong, after both streets submitted the paperwork establishing the SID. This request will provide the \$80,000 budget to receive and expend the Fenway Ave. property owners portion of the SID.

It is recommended that the City Council appropriate the necessary budget to facilitate the neighborhood portion of the SID.

CIP - SID - Fenway Ave.  
 Job No. 102129  
 Initiative Name

BA#3 FY2006 Initiative #A-7  
 Initiative Number  
 Community Development  
 Department  
 LuAnn Clark/Sherrie Collins  
 Prepared By

2005-06  
 Fiscal Year  
 New Item  
 Type of Initiative  
 535-6136/535-6150  
 Telephone Contact

**Revenue Impact By Fund:**

1st Year  
 FY 2005-06

2nd Year  
 FY 2006-07

General Fund

Total \$0.00 \$0

Internal Service Fund

Total \$0 \$0

Enterprise Fund

Total \$0 \$0

Other Fund

CIP 83-New Cost Center - SID \$ 80,000.00  
 Total \$ 80,000.00 \$0

**Staffing Impact:**

New Number of FTE's 0 0  
 Existing Number of FTE's 0 0  
 Total 0 0

Description

<b>Accounting Detail</b>		<b>Grant # and CFDA # If Applicable:</b>	<b>NA</b>
<b>Revenue:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
CIP 83-New Cost Center - SID	1125	\$	80,000.00
<b>Expenditure:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
CIP 83-New Cost Center - SID	2700	\$	80,000.00
<b>Additional Accounting Details:</b>			
<b>Grant Information:</b>			
Grant funds employee positions?			NA
Is there a potential for grant to continue?			NA
If grant is funding a position is it expected the position will be eliminated at the end of the grant?			NA
Will grant program be complete in grant funding time frame?			NA
Will grant impact the community once the grant funds are eliminated?			NA
Does grant duplicate services provided by private or Non-profit sector?			NA

**Initiative Name:**

Department of Health and Human Services Drug Free Communities

**Initiative Number:**

BA#3 FY2006 Initiative #B-1

**Initiative Type:**

Grant for Existing Staff Resources

**Initiative Discussion:**

The Mayor's Office applied for and received \$100,000 of grant funding from the Department of Health and Human Services for continuation of the Mayor's Drug Free Communities program. This program supports the Mayor's Coalition on Alcohol, Tobacco and Other Drugs in the reduction and prevention of substance abuse in Salt Lake City. This is year 3 of this funding.

Of these funds, \$55,273 will be used for the salary and benefits of the Coalition Coordinator, who coordinates and supports the coalition strategy in implementation and activities that include training, data collection, dissemination of findings, and liaising between the Coalition, the Mayor's Office and the community. \$4,404 will fund 8% of the Grant Monitors time for the fiscal monitoring of the grant. \$4,112 will be used for travel and training at mandatory conferences; \$1,261 will be used for printing or brochures pamphlets and other media packets; \$1,000 will be used for other costs such as memberships and conference registration; and \$33,950 will be used for other contractual components to include continuation of program evaluation, three \$5,000 mini grants to local service providers to further drug abuse prevention, Salt Lake IMS for Website domain; a consultant to assist in the facilitation in the annual strategic planning process and graphic design of Coalition logo.

The grant requires a \$100,000 in-kind match which will be met with the Mayor's Office staff and Coalition volunteer time, IMS Brown Bag Lunch taping, volunteer Brown Bag speakers and mini-grant Subgrantee's who will match the \$5,000 mini-grants.

It is recommended that the City Council appropriate the necessary budget to facilitate this grant. The Council previously adopted the Resolution authorizing the Mayor to accept and sign the original grant agreement and to sign and accept any additional agreements related to the original grant.

**Department of Health & Human Services  
- Drug Free Communities**

Initiative Name

**BA#3 FY2006 Initiative #B-1**

Initiative Number

**2005-06**

Fiscal Year

**Mayor's Office**

Department

**Abby Vianes /Sherrie Collins**

Prepared By

**Grant for Existing Staff  
Resources**

Type of Initiative

535-7936/535-6150

Telephone Contact

**Revenue Impact By Fund:**

**1st Year  
FY 2005-06**

**2nd Year  
FY 2006-07**

General Fund

Total \$0 \$0

Internal Service Fund

Total \$0 \$0

Enterprise Fund

Total \$0 \$0

Other Fund

**72 Misc. Grant Fund**

Total \$ 100,000.00 \$ 100,000.00

**Staffing Impact:**

**New Number of FTE's** 0

**Existing Number of FTE's** 1 0

**Total** 1 0

**Description**

100% Coalition Coordinator Salary 2111-01 \$ 39,140.00

Benefits \$ 16,133.00

8% Grant Monitor 2111-01 \$ 3,812.00

Benefits \$ 592.00

\$ 59,677.00

8% of Grant Monitor's time is now allowable in this grant

Accounting Detail		Grant # and CFDA # If Applicable:	2H79SP12433-03/93.276	
<b>Revenue:</b>				
	<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
	72- New Cost Center	1360	\$	100,000.00
<b>Expenditure:</b>				
	<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
	72- New Cost Center	2700	\$	100,000.00
<b>Additional Accounting Details:</b>				
	100% Coalition Coordinator Salary	2111-01	\$	39,140
	Benefits		\$	16,133
	8% Grant Monitor	2111-01	\$	3,812
	Benefits		\$	592
			\$	59,677
<b>Grant Information:</b>				
	Grant funds employee positions?			Yes
	Is there a potential for grant to continue?			Yes
	If grant is funding a position is it expected the position will be eliminated at the end of the grant?			Yes
	Will grant program be complete in grant funding time frame?			Yes
	Will grant impact the community once the grant funds are eliminated?			Yes
	Does grant duplicate services provided by private or Non-profit sector?			No

**Initiative Name:**

US Department of Justice - Weed and Seed

**Initiative Number:**

BA#2 FY2006 Initiative #B-2

**Initiative Type:**

Grant for Existing Staff Resources

**Initiative Discussion:**

The Housing and Neighborhood Development Division applied for and received \$225,000 of grant funding from the US Department of Justice, under the Weed and Seed grant program. These funds will be used to continue and complete the 5 year grant for FY- 05-06.

Salt Lake City has received Weed and Seed funding for the targeted area, Glendale, Poplar Grove and State Fairpark, for the past 5 years. The overall Weed and Seed strategy is to provide funding assistance to reduce crime (Weed), and implement (Seed) programs that provide alternate choices for residents and youth living within the targeted area.

These funds will be used to fund the four core elements of the Weed and Seed strategy, Law Enforcement, Community Policing, Prevention/Intervention and Neighborhood Restoration, by contracting with the Boy' & Girl's Lied and Capitol West Clubs, the Sorenson Multi-Cultural Center, the Housing Authority of Salt Lake, Peer Court, and the SL County Therapeutic Justice Court for a total amount of \$75,000. In addition, \$138,499 of these funds will pay 100% of the Weed and Seed Coordinators salary and benefits, a portion of the grant monitors time, and as required by the US Department of Justice, Police OT for tactical operations that include narcotics, vice, gangs, Pioneer Patrol and officer back up within the Therapeutic Justice Program. Remaining funds will be used as follows: Travel-\$2,772; Supplies-\$4,705 and other \$4,024. This is the last year of funding for this site. Currently no other sites have been recognized or established.

It is recommended that the City Council appropriate the necessary budget to facilitate this grant. The Council previously adopted the Resolution authorizing the Mayor to accept and sign the original grant agreement and to sign and accept any additional agreements related to the original grant.



**US Department of Justice**

**Weed and Seed**

Initiative Name

**BA#3 FY2006 Initiative #B-2**

Initiative Number

**2005-06**

Fiscal Year

**Grant For Existing Staff**

Resources

**Community Development**

Department

Type of Initiative

**LuAnn Clark/Sherrie Collins**

**535-6136/535-6150**

Prepared By

Telephone Contact

**Revenue Impact By Fund:**

**1st Year  
FY 2005-06**

**2nd Year  
FY 2006-07**

**General Fund**

Total \$0 \$0

**Internal Service Fund**

Total \$0 \$0

**Enterprise Fund**

Total \$0 \$0

**Other Fund**

<b>72 Fund Grant</b>	\$	225,000.00	
Total	\$	225,000.00	\$0

**Staffing Impact:**

<b>New</b>	<b>Number of FTE's</b>	0	0
<b>Existing</b>	<b>Number of FTE's</b>	1	0
<b>Total</b>		0	0

**Description- Salary & Benefits**

1 FTE Weed and Seed Coordinator Position	\$	75,446.00
13.04% Grant Monitor	\$	7,862.00
Sorenson Center 2 PTE	\$	15,001.00
310 hrs Sorenson Tech Center Coordinator	\$	5,006.00
PD OT Task Forces, Gangs, Narcs, Vice, PSN & Patrol	\$	35,184.00
	\$	138,499.00

<b>Accounting Detail</b>		<b>Grant # and CFDA # If Applicable:</b>	<b>2005-WS-Q5-0262/16.595</b>
<b>Revenue:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
72- New Cost Center	1360	\$	225,000.00
<b>Expenditure:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
72- New Cost Center	211101	\$	114,358.00
72- New Cost Center	2191	\$	24,141.00
72- New Cost Center	2525	\$	2,772.00
72- New Cost Center	2299	\$	4,705.00
72- New Cost Center	2399	\$	75,000.00
72- New Cost Center	2590	\$	4,024.00
<b>Additional Accounting Details:</b>	Total	\$	225,000.00
<b>Grant Information:</b>			
Grant funds employee positions?			Yes
Is there a potential for grant to continue?			No
If grant is funding a position is it expected the position will be eliminated at the end of the grant?			Yes
Will grant program be complete in grant funding time frame?			Yes
Will grant impact the community once the grant funds are eliminated?			Yes
Does grant duplicate services provided by private or Non-profit sector?			No

**Initiative Name:**

**Recapture Completed Projects in the CIP and CDBG CIP Funds**

**Initiative Number:**

**BA#3 FY2006 Initiative #D-1**

**Initiative Type:**

**Housekeeping**

**Initiative Discussion:**

This action decreases the remaining budgets and/or cash balances of completed and or closed CIP Funded Projects and increases the cash and budget of the CIP fund balance account in year 2006. This involves closing eight (8) projects totaling \$169,044.88.

This request also decreases the remaining budget and/or cash of three (3) completed Community Development Block Grant (CDBG) Fund CIP Projects, totaling \$30,756.43 and increases the cash and budget of the same years CDBG fund balance account.

It is recommended that the City Council adopt the appropriate action to decrease the remaining budgets and/or cash of completed CIP Fund Projects and increase the 06 CIP Fund Balance account; and decrease the remaining budgets and/or cash in the completed CDBG CIP projects and increase the budgets and/or cash of the same years CDBG Fund Balance Accounts.



Accounting Detail		Grant # and CFDA # If Applicable:	NA
<b>Revenue:</b>			
Cost Center Number		Object Code Number	Amount
<b>Expenditure:</b>			
Cost Center Number		Object Code Number	Amount
83-06099 CIP Fund Balance		2700	\$ 169,044.88
Miscellaneous CIP Fund Projects (See detail below)		2700	\$ (169,044.88)
83-04098 2003-2004 CDBG Fund Balance		2700	\$ 30,756.43
Miscellaneous CIP CDBG Fund Projects (See detail below)		2700	\$ (30,756.43)
<b>Additional Accounting Details:</b>			\$ -
<b>CIP Fund Budget &amp; Cash</b>		<b>Debit</b>	<b>Credit</b>
83-03008 ADA Transition Plan Citywide Parks		\$ (19,106.82)	
83-03076 Legacy Project District 6		\$ (3,161.61)	
83-05034 Utahna & 1300 South Conduit		\$ (1,926.25)	
83-04024 Steenblik Park		\$ (43,178.47)	
83-04019 Quiet Zone		\$ (66,849.75)	
83-00092 Gateway Infrastructure SID		\$ (34,821.98)	
			\$ 169,044.88
<b>83-06099 CIP Fund Balance</b>			
<b>CIP Fund Budget Only</b>			
83-02032 East Liberty Park SID		\$ (5,434.47)	
83-04046 Sugarhouse Lighting SID		\$ (145,942.14)	
<b>CDBG CIP Budget</b>			
83-04051 Utahna Street Design		\$ (2,305.03)	
83-04055 1300 South		\$ (26,100.39)	
71-29039 Tenth East Senior Center		\$ (2,351.01)	
<b>83-04098 CDBG Fund Balance</b>			\$ 30,756.43
<b>Grant Information:</b>			
Grant funds employee positions?			NA
Is there a potential for grant to continue?			NA
If grant is funding a position is it expected the position will be eliminated at the end of the grant?			NA
Will grant program be complete in grant funding time frame?			NA
Will grant impact the community once the grant funds are eliminated?			NA
Does grant duplicate services provided by private or Non-profit sector?			NA

**Initiative Name:****Water Fund CIP Carryover****Initiative Number:****BA#3 FY2006 Initiative #D-2****Initiative Type:****Housekeeping****Initiative Discussion:**

The Water Utility is asking to amend the 2005-2006 budget for carryover projects and equipment purchases. The funding comes from Utility reserves of the prior years. The Water Utility will require this amendment to complete projects that have been delayed or started but not completed at year end, which require on-going funding in this fiscal year. The fiscal year ends on June 30th of each year, which falls in the middle of a normal summer construction period. Projects are started in one budget period and usually completed in the next depending on the size and complexity of the project. The Utility tries to anticipate and stagger the budget for projects that may carryover into the next year, however projects and timing always change since the budget is prepared 6 months before the actual budget begins. Equipment is similar, having been ordered or encumbered but not received or paid for in the last fiscal year.

Shops and office Conversion	\$100,000
Walker Lane Well	44,000
Water Main Replacements (15)*	1,187,000
Dump Trucks & Pickups	430,563
Various tools and small equipment	<u>109,516</u>
Total Amendment	<u>\$ 1,975,579</u>

\* \$50,000 2400 So. Above Lakeline Drive (new water line not previously budgeted)

**Water Department CIP Carryover**

Initiative Name

**BA#3 FY2006 Initiative #D-2**

Initiative Number

**Public Utilities - Water Fund**

Department

**Jim Lewis**

Prepared By

**2005-06**

Fiscal Year

**Housekeeping**

Type of Initiative

**483-6773**

Telephone Contact

General Fund (Fund Balance) Impact

**Revenue Impact By Fund:**

**1st Year  
FY 2005-06**

**2nd Year  
FY 2006-07**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

Total

0

\$0

**Staffing Impact:**

New Number of FTE's

0

0

Existing Number of FTE's

0

0

Total

0

0

Description

*No impact on staffing levels for this initiative*

Accounting Detail

Grant # and CFDA # If Applicable:

Revenue:			
Cost Center Number	Object Code Number		Amount
Expenditure:			
Cost Center Number	Object Code Number		Amount
51-02201	2720-10	\$	200,000.00
51-01301	2730-04	\$	44,000.00
51-01301	2730-08	\$	1,187,000.00
51-00101	2750-10	\$	325,666.00
51-00201	2750-10	\$	26,330.00
51-01701	2750-10	\$	69,900.00
51-02201	2750-10	\$	8,667.00
51-02501	2760-10	\$	5,000.00
51-00801	2760-20	\$	22,500.00
51-02601	2760-90	\$	65,000.00
51-01801	2760-90	\$	21,516.00
Total			\$ 1,975,579.00
Additional Accounting Details:			
New item-water line at 2400 So above Lake Line Dr.			
		\$	50,000.00
Grant Information:			
Grant funds employee positions?			N/A
Is there a potential for grant to continue?			N/A
If grant is funding a position is it expected the position will be eliminated at the end of the grant?			N/A
Will grant program be complete in grant funding time frame?			N/A
Will grant impact the community once the grant funds are eliminated?			N/A
Does grant duplicate services provided by private or Non-profit sector?			N/A



**Initiative Name:**

Sewer Fund CIP Carryover

**Initiative Number:**

BA#3 FY2006 Initiative #D-3

**Initiative Type:**

Housekeeping

**Initiative Discussion:**

The Sewer Utility is asking to amend the 2005-2006 budget for carryover projects and equipment purchases. The funding comes from Utility reserves of the prior years. The Sewer Utility will require this amendment to complete projects that have been delayed or started but not completed at year end, which require on-going funding in this fiscal year. The fiscal year ends on June 30th of each year, which falls in the middle of a normal summer construction period. Projects are started in one budget period and usually completed in the next depending on the size and complexity of the project. The Utility tries to anticipate and stagger the budget for projects that may carryover into the next year, however projects and timing always change since the budget is prepared 6 months before the actual budget begins. Equipment is similar, having been ordered or encumbered but not received or paid for in the last fiscal year.

Treatment Plant Major upgrades*	\$2,575,000
Dump Truck	105,924
Treatment plant equipment-pumps/air conditioner	178,500
Phone & radio system upgrade	128,220
Sewer Lines/ 37 various locations under construction	<u>2,014,500</u>
Total Amendment	<u>\$ 5,002,144</u>

\* \$450,000 boiler for treatment plant (new item not previously budgeted)

**Sewer Fund CIP Carryover**  
Initiative Name

**BA#3 FY2006 Initiative #D-3**

Initiative Number

**2005-06**

Fiscal Year

**Public Utilities - Sewer Fund**

Department

**Housekeeping**

Type of Initiative

**Jim Lewis**

**483-6773**

Prepared By

Telephone Contact

General Fund (Fund Balance) Impact

**Revenue Impact By Fund:**

**1st Year**  
FY 2005-06

**2nd Year**  
FY 2006-07

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

Total

0

\$0

**Staffing Impact:**

New Number of FTE's

0

0

Existing Number of FTE's

0

0

Total

0

0

Description

*No impact on staffing levels for this initiative*



**Initiative Name:****Stormwater Fund CIP Carryover****Initiative Number:****BA#3 FY2006 Initiative #D-4****Initiative Type:****Housekeeping****Initiative Discussion:**

The Stormwater Utility is asking to amend the 2005-2006 budget for carryover projects and equipment purchases. The funding comes from Utility reserves of the prior years.

The Stormwater Utility will require this amendment to complete projects that have been delayed or started but not completed at year end, which require on-going funding in this fiscal year.

The fiscal year ends on June 30th of each year, which falls in the middle of a normal summer construction period. Projects are started in one budget period and usually completed in the next depending on the size and complexity of the project. The Utility tries to anticipate and stagger the budget for projects that may carryover into the next year, however projects and timing always change since the budget is prepared 6 months before the actual budget begins.

Land & lift station upgrade	\$60,245
Various vehicles	312,374
Equipment-mower, radio & sampler	51,284
Collection lines incl. 900 South	<u>2,296,500</u>
Total Amendment	<u>\$ 2,720,403</u>

**Stormwater Fund CIP Carryover**

Initiative Name

**BA#3 FY2006 Initiative #D-4**

Initiative Number

**2005-06**

Fiscal Year

**Public Utilities - Stormwater Fund**

Department

**Housekeeping**

Type of Initiative

**Jim Lewis**

**483-6773**

Prepared By

Telephone Contact

**General Fund (Fund Balance) Impact**

**Revenue Impact By Fund:**

1st Year  
FY 2005-06

2nd Year  
FY 2006-07

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

**Other Fund**

Total

0

\$0

**Staffing Impact:**

**New Number of FTE's**

0

0

**Existing Number of FTE's**

0

0

**Total**

0

0

**Description**

*No impact on staffing levels for this initiative*

Accounting Detail		Grant # and CFDA # If Applicable:	
<b>Revenue:</b>			
Cost Center Number	Object Code Number		Amount
<b>Expenditure:</b>			
Cost Center Number	Object Code Number		Amount
53-10301	2720-10	\$	58,745.00
53-10301	2720-05	\$	1,500.00
53-10301	2730-18	\$	2,296,500.00
53-10201	2750-10	\$	312,374.00
53-10201	2750-30	\$	31,605.00
53-10201	2760-90	\$	19,679.00
Total		\$	2,720,403.00
<b>Additional Accounting Details:</b>			
<b>Grant Information:</b>			
Grant funds employee positions?			N/A
Is there a potential for grant to continue?			N/A
If grant is funding a position is it expected the position will be eliminated at the end of the grant?			N/A
Will grant program be complete in grant funding time frame?			N/A
Will grant impact the community once the grant funds are eliminated?			N/A
Does grant duplicate services provided by private or Non-profit sector?			N/A

**Initiative Name:**

State of Utah, Department of Public Safety, Buffer Zone Protection Program (BZPP)

**Initiative Number:**

BA#3 FY2006 Initiative #E-1

**Initiative Type:**

Grant Requiring No New Staff Resources

**Initiative Discussion:**

The Police Department applied for and received \$276,417 of grant funding from the State of Utah, Department of Public Safety, under the Buffer Zone Protection Program (BZPP).

This grant is awarded to local Police Departments to purchase equipment for "Buffer Zone Sites" or key local facilities that the Police Department has been tasked to protect. These are local facilities that could be vulnerable or targeted in the event of a terrorist or weapons of mass destruction attack and have been authorized and approved under the US Department of Homeland Security to eligible for equipment.

The following is a listing of dollar amounts and equipment purchases at each of the six Buffer Zone Sites: \$62,070-Tesoro Oil Refinery -Self Contained Breathing Apparatus (SCBA's) to be used by SWAT, vehicle crash barriers and tire deflation devices, NOMEX jumpsuits for tactical operations, closed circuit TV system for monitoring and thermal imaging device for searching capabilities; \$2,120-Federal Reserve Bank of San Francisco, SLC Branch -10 portable water filled barricades placed on outside lane of traffic during heightened terror alerts and 10 portable barricades to restrict pedestrian and traffic flow around the bank; \$41,64-Gadsby Power Generation Plant -portable water filled traffic barriers, SCBA's and tactical hearing protection for SWAT; \$56,44-Thatcher Chemical Company -24 concrete barriers, monitoring camera system and SCBA's specifically designed for hazardous materials for SWAT; \$66,000 -Delta Center -2 hydraulic bollard systems for security against vehicle born attack, outdoor lighting and fencing for access control into air intakes; and \$48,145-LDS Church Campus -2 traffic cameras, located at North Temple and Main Street and West Temple and South Temple Streets, an IED remediation tool for bomb squad and 5 sets of helmet mounted night vision goggles SWAT.

It is recommended that the City Council adopt the necessary Resolution authorizing the Mayor to accept and sign the grant agreement and to appropriate budget to facilitate this grant.

**State of Utah, Department of Public  
Safety, Buffer Zone Protection Program  
(BZPP)**

Initiative Name

**BA#3 FY2006 Initiative #E-1**

Initiative Number

**2005-06**

Fiscal Year

**Grant Requiring No New**

**Staff Resources**

**Police**

Department

Type of Initiative

**Krista Dunn/Sherrie Collins**

Prepared By

**799-3640/535-6150**

Telephone Contact

**Revenue Impact By Fund:**

**1st Year  
FY 2005-06**

**2nd Year  
FY 2006-07**

**General Fund**

Total \$0 \$0

**Internal Service Fund**

Total \$0 \$0

**Enterprise Fund**

Total \$0 \$0

**Other Fund**

**72 Misc. Grant Fund**

Total \$ 276,417.00 \$0

**Staffing Impact:**

<b>New</b>	<b>Number of FTE's</b>	0	0
<b>Existing</b>	<b>Number of FTE's</b>	0	0
<b>Total</b>		0	0

**Description**



<b>Accounting Detail</b>		<b>Grant # and CFDA # If Applicable:</b>	<b>BZPP-2005-012/97.078</b>
<b>Revenue:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
72- New Cost Center	1370	\$	276,417.00
<b>Expenditure:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
72- New Cost Center	2760	\$	276,417.00
<b>Additional Accounting Details:</b>			
<b>Grant Information:</b>			
Grant funds employee positions?			No
Is there a potential for grant to continue?			Yes
If grant is funding a position is it expected the position will be eliminated at the end of the grant?			No
Will grant program be complete in grant funding time frame?			Yes
Will grant impact the community once the grant funds are eliminated?			No
Does grant duplicate services provided by private or Non-profit sector?			No

<b>Initiative Name:</b>
US Department of Justice, COPs Technology Grant
<b>Initiative Number:</b>
BA#3 FY2006 Initiative #E-2
<b>Initiative Type:</b>
Grant Requiring No New Staff Resources
<b>Initiative Discussion:</b>
<p>The Police Department applied for and received \$493,322 of grant funding from the US Department of Justice, Office of Community Oriented Policing Services (COPs) under the Law Enforcement Technology Grant program. These funds will be used to purchase equipment for the City's Interoperable Communications Systems.</p> <p>The Interoperable Communications Systems is a multi-disciplinary/jurisdictional radio communications system that is interoperable across all SLC departments and statewide. It allows SLC to have Police, Fire, Public Services, Public Utilities, and the SLC International Airport on the same radio system for seamless communication during emergency events while maintaining individual frequencies. This system also allows the City to link to the existing Utah Communications Agency Network (UCAN). These grant funds will be used to purchase equipment for the implementation of Phase 3, which will enhance the system to a three-site, 10 channel simulcast system with OMNILINK capabilities to tie in UCAN. The City currently has 2 sites.</p> <p>Equipment includes Microwave Link to include an additional 4 lines, installation hardware, simulcast controller modem and interface, a control site which provides linkage to other controllers, site repeaters to enhance coverage and signal, GPS tracking system, channel banks or space on the microwave system, an antenna, and COGNOS Crime Data Analysis software to upgrade the Versaterm Communications system.</p> <p>It is recommended that the City Council appropriate the necessary budget to facilitate this grant. The Council previously adopted the Resolution authorizing the Mayor to accept and sign the original grant agreement and to sign and accept any additional agreements related to the original grant.</p>

**US Department of Justice, COPs  
Technology  
Initiative Name**

**BA#3 FY2006 Initiative #E-2**

Initiative Number

**Police**

Department

**Krista Dunn/Sherrie Collins**

Prepared By

**2005-06**

Fiscal Year

**Grant Requiring No New  
Staff Resources**

Type of Initiative

**799-3640/535-6150**

Telephone Contact

**Revenue Impact By Fund:**

**1st Year  
FY 2005-06**

**2nd Year  
FY 2006-07**

General Fund

Total \$0 \$0

Internal Service Fund

Total \$0 \$0

Enterprise Fund

Total \$0 \$0

Other Fund

**72 Misc. Grant Fund**  
Total \$ 493,322.00 \$0

**Staffing Impact:**

New Number of FTE's 0 0  
Existing Number of FTE's 0 0  
Total 0 0

Description

<b>Accounting Detail</b>		<b>Grant # and CFDA # If Applicable:</b>	<b>2005CKWX0348/16.710</b>
<b>Revenue:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
72- New Cost Center	1370	\$	493,322.00
<b>Expenditure:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
72- New Cost Center	2760	\$	493,322.00
<b>Additional Accounting Details:</b>			
<b>Grant Information:</b>			
Grant funds employee positions?			No
Is there a potential for grant to continue?			Yes
If grant is funding a position is it expected the position will be eliminated at the end of the grant?			No
Will grant program be complete in grant funding time frame?			Yes
Will grant impact the community once the grant funds are eliminated?			No
Does grant duplicate services provided by private or Non-profit sector?			No

**Initiative Name:**

State of Utah, CCJJ, CNOA Training

**Initiative Number:**

BA#3 FY2006 Initiative #E-3

**Initiative Type:**

Grant Requiring No New Staff Resources

**Initiative Discussion:**

The Police Department applied for and received \$6,625.00 of grant funding from the State of Utah, Commission on Criminal and Juvenile Justice (CCJJ) for nine (9) Narcotics Detectives to attend the California Narcotic's Officers' Association (CNOA) training in Reno Nevada.

The CNOA has a national reputation for providing the best training pertaining to narcotic investigation in the Western United States. CNOA offers a total of 41 classes from which the detectives can benefit. It is the intent to send 9 Officers so that each can cover the wide variety of classes offered and cross-train detectives who are unable to attend. Classes include supervisory, financial oversight of asset forfeiture funds, drug abuse/trafficking and many others. The objective of the grant is to provide partial funding for the costs associated with the travel and registration of the nine (9) Officers. This grant requires a \$2,208 match which will be met within the Police Departments general fund budget.

It is recommended that the City Council adopt the necessary Resolution authorizing the Mayor to accept and sign the grant agreement and to appropriate the necessary budget to facilitate this grant.

**State of Utah, CCJJ - CNOA Training**

Initiative Name

**BA#3 FY2006 Initiative #E-3**

Initiative Number

**Police**

Department

**Krista Dunn/Sherrie Collins**

Prepared By

**2005-06**

Fiscal Year

**Grant Requiring No New Staff Resources**

Type of Initiative

**799-3640/535-6150**

Telephone Contact

**Revenue Impact By Fund:**

**1st Year  
FY 2005-06**

**2nd Year  
FY 2006-07**

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

**72 Misc. Grant Fund**

Total

\$ 6,625.00

\$ 6,625.00

\$0

**Staffing Impact:**

**New Number of FTE's**

0

0

**Existing Number of FTE's**

0

0

**Total**

0

0

**Description**

<b>Accounting Detail</b>		<b>Grant # and CFDA # If Applicable:</b>	3D52/
<b>Revenue:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
72- New Cost Center	1370	\$	6,625.00
<b>Expenditure:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
72- New Cost Center	2394	\$	3,325.00
72- New Cost Center	2525	\$	3,300.00
<b>Additional Accounting Details:</b>			
<b>Grant Information:</b>			
Grant funds employee positions?			No
Is there a potential for grant to continue?			Yes
If grant is funding a position is it expected the position will be eliminated at the end of the grant?			No
Will grant program be complete in grant funding time frame?			Yes
Will grant impact the community once the grant funds are eliminated?			No
Does grant duplicate services provided by private or Non-profit sector?			No

**Initiative Name:**

US Department of Energy - Solar Roof - Pollution Prevention & Environmental Action through Community Education

**Initiative Number:**

BA#3 FY2006 Initiative #E-4

**Initiative Type:**

Grant Requiring No New Staff Resources

**Initiative Discussion:**

The Mayor's Office applied for and received \$40,000 of grant funding from the US Department of Energy for Phase 2 of the Million Solar Roof Partnership.

Of these funds, \$37,900 will be used for contractual components with Utah Clean Energy and local independent contractors for technical assistance, and \$2,100 for travel. The purpose of the grant is to raise public awareness and educate consumers of the resources available for private installation of solar energy devices. The Phase 2 implementation plan builds upon the successes of the Phase I partnership, to raise awareness and to further reduce financial barriers to Photovoltaic (PV). During Phase I of the program, the partnerships successfully worked to include PV as an allowable resource in Utah Power's Blue Sky green pricing program tariff and reached a consensus on the value of PV to the utility, Utah Power and rate payers. Utah Power has committed to including a Pilot PV buy-down program in their upcoming rate case. It is anticipated that a 500kW program could yield a projected buy-down of \$2.50 per watt.

The grant requires a \$10,000 in-kind match which will be met with the Mayor's Office staff time, and the remaining \$3,000 will be in-kind services provided in the contractual components.

It is recommended that the City Council appropriate the necessary budget to facilitate this grant. The Council previously adopted the Resolution authorizing the Mayor to accept and sign the original grant agreement and to sign and accept any additional agreements related to the original grant.



**US Department of Energy - Solar Roof -  
Pollution Prevention & Environmental  
Action**

Initiative Name

**BA#3 FY2006 Initiative #E-4**

Initiative Number

**2005-06**

Fiscal Year

**Mayor's Office**

Department

**Abby Vianes /Sherrie Collins**

Prepared By

**Grant Requiring No New**

**Staff Resources**

Type of Initiative

**535-7936/535-6150**

Telephone Contact

**Revenue Impact By Fund:**

**1st Year  
FY 2005-06**

**2nd Year  
FY 2006-07**

**General Fund**

Total \$0 \$0

**Internal Service Fund**

Total \$0 \$0

**Enterprise Fund**

Total \$0 \$0

**Other Fund**

**72 Misc. Grant Fund**

Total \$ 40,000.00 \$0

**Staffing Impact:**

New Number of FTE's 0

Existing Number of FTE's 0

Total 0 0

Description

8% of Grant Monitor's time is now allowable  
in this grant

Accounting Detail		Grant # and CFDA # If Applicable:		DE-FG48-05R810740/66.717	
<b>Revenue:</b>					
	<b>Cost Center Number</b>		<b>Object Code Number</b>		<b>Amount</b>
	72- New Cost Center		1360	\$	40,000.00
<b>Expenditure:</b>					
	<b>Cost Center Number</b>		<b>Object Code Number</b>		<b>Amount</b>
	72- New Cost Center		2590	\$	40,000.00
<b>Additional Accounting Details:</b>					
<b>Grant Information:</b>					
	Grant funds employee positions?				No
	Is there a potential for grant to continue?				Yes
	If grant is funding a position is it expected the position will be eliminated at the end of the grant?				NA
	Will grant program be complete in grant funding time frame?				Yes
	Will grant impact the community once the grant funds are eliminated?				No
	Does grant duplicate services provided by private or Non-profit sector?				No

SALT LAKE CITY ORDINANCE  
No. \_\_\_\_\_ of 2005  
(Amending the Final Budget of Salt Lake City,  
including the employment staffing document,  
for Fiscal Year 2005-2006)

AN ORDINANCE AMENDING SALT LAKE CITY ORDINANCE NO. 26 OF 2005 WHICH ADOPTED THE FINAL BUDGET OF SALT LAKE CITY, UTAH, AND ORDINANCE NO. 48 OF 2005 WHICH RATIFIED AND RE-ADOPTED THE FINAL BUDGET THE FISCAL YEAR BEGINNING JULY 1, 2005 AND ENDING JUNE 30, 2006.

PREAMBLE

On June 21, 2005, the Salt Lake City Council adopted the final budget of Salt Lake City, Utah, including the employment staffing document, for the fiscal year beginning July 1, 2005 and ending June 30, 2006, in accordance with the requirements of Section 118, Chapter 6, Title 10 of the Utah Code Annotated, and said budget, including the employment staffing document, was approved by the Mayor of Salt Lake City, Utah. On August 23, 2005, the City Council ratified and re-adopted the final budget.

The City's Policy and 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, 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, 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. 26 of 2005 and Ordinance No. 48 of 2005.

SECTION 2. Adoption of Amendments. The budget amendments, including amendments to the employment staffing document, attached hereto and made a part of this Ordinance shall be, and the same hereby are adopted and incorporated into the budget of Salt Lake City, Utah, including the employment staffing document, for the fiscal year beginning July 1, 2005 and ending June 30, 2006, in accordance with the requirements of Section 128, Chapter 6, Title 10, of the Utah Code Annotated.

Certification to Utah State Auditor. The City's Policy and Budget Director, acting as the City's Budget Officer, is authorized and directed to certify and file a copy of said budget amendments, including amendments to the employment staffing document, with the Utah State Auditor.

SECTION 4. Filing of copies of the Budget Amendments. The said Budget Officer is authorized and directed to certify and file a copy of said budget amendments, including amendments to the employment staffing document, in the office of said Budget Officer and in the office of the City Recorder which amendments shall be available for public inspection.

SECTION 5. Effective Date. This Ordinance shall take effect on its first publication.

Passed by the City Council of Salt Lake City, Utah, this \_\_\_\_\_ day of \_\_\_\_\_, 2005.

\_\_\_\_\_  
CHAIRPERSON

ATTEST:

\_\_\_\_\_  
CHIEF DEPUTY CITY RECORDER

Transmitted to the Mayor on \_\_\_\_\_

Mayor's Action: \_\_\_\_ Approved \_\_\_\_ Vetoed

\_\_\_\_\_  
MAYOR

ATTEST:

\_\_\_\_\_  
CHIEF DEPUTY CITY RECORDER

APPROVED AS TO FORM  
Salt Lake City Attorney's Office  
Date 11-8-05  
By [Signature]

(SEAL)

Bill No. \_\_\_\_\_ of 2005.

Published: \_\_\_\_\_.