

# **SALT LAKE CITY COUNCIL STAFF REPORT**

## **BUDGET ANALYSIS – FISCAL YEAR 2005-06**

**DATE:** May 17, 2005

**BUDGET FOR:** **NON-DEPARTMENTAL (General Fund)**

**STAFF REPORT BY:** Sylvia Jones and Gary Mumford

**cc:** Rocky Fluhart, Sam Guevara, Steve Fawcett, DJ Baxter

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The Non-Departmental budget provides a means to account for General Fund moneys transferred to other funds, and disbursements to civic organizations that provide a service on behalf of Salt Lake City but which are not legal entities of the City. The Non-Departmental budget represents 21% of the total General Fund budget. The proposed budget for fiscal year 2005-06 contains several increases and decreases for a net decrease of \$1,103,692. The proposed changes are as follows:

### **Proposed Increases or New Service**

- \$ 333,091 – Information Management Services
- \$ 300,000 – Street Lighting
- \$ 175,000 – Municipal election
- \$ 87,071 – Legal Defenders
- \$ 60,000 – Citywide Newsletter (new service)
- \$ 48,442 – Transfer to Insurance & Risk Management Fund
- \$ 10,000 – Issuing costs for Tax and Revenue Anticipation Notes
- \$ 9,500 – Pass through financing of transitional housing
- \$ 3,000 – Washington D.C. Consultant
- \$ 2,083 – Interest expense on Tax Anticipation Notes
- \$ 2,082 – Transfer to street lighting special assessment fund
- \$ 950 – US Conference of Mayors
- \$ 884 – Salt Lake Council of Governments
- \$ 530 – ICMA Performance Review
- \$ 350 – National League of Cities and Towns

### **Proposed Decreases or Elimination of Contribution**

- \$(578,712) – Transfer to CIP (funded at 6.55% of general fund revenue)
- \$(560,000) – Deposit impact fees direction to CIP Fund
- \$(426,859) – Eliminate one-time \$500 employee payments
- \$(150,000) – Governmental Immunity (restructure staffing)
- \$(107,992) – Economic Development Corporation of Utah (elimination)
- \$(100,000) – Utah League of Cities and Towns (elimination of contribution)
- \$( 40,000) – Eliminate one-time money for Telecommunications Study
- \$( 4,000) – Sales tax rebate for two contractual obligations

**PROPOSED NON-DEPARTMENTAL GENERAL FUND BUDGET**

<b>Programs</b>	<b>Amended Budget 2004-05</b>	<b>Proposed Budget 2005-06</b>	<b>Difference</b>	<b>Percent Change</b>
<b>Municipal Contributions/Civic Support</b>				
Civic Opportunities Fund (First Night)	\$ 15,000	<b>\$15,000</b>	\$ -	
Community Emergency Winter Housing	64,000	<b>\$64,000</b>	-	
East Valley Chamber of Commerce	2,000	<b>\$2,000</b>	-	
Economic Development Corporation of Utah	107,992	<b>- 0 -</b>	(107,992)	(100.0%)
Gifts/Receptions	20,600	<b>20,600</b>	-	
Hispanic Chamber of Commerce	1,500	<b>1,500</b>	-	
ICMA Performance Review Program	5,300	<b>5,830</b>	530	10.0%
Legal Defenders	401,794	<b>488,865</b>	87,071	21.7%
National League of Cities	10,400	<b>10,750</b>	350	3.3%
Sales Taxes Rebate	162,000	<b>158,000</b>	(4,000)	(2.5%)
Salt Lake City Arts Council	223,600	<b>223,600</b>	-	
Sister Cities	5,000	<b>5,000</b>	-	
SL Area Chamber of Commerce	30,473	<b>30,473</b>	-	
SL Valley Conference of Mayors	175	<b>175</b>	-	
Salt Lake Council of Governments	29,616	<b>30,500</b>	884	3.0%
Sugarhouse Park Authority	167,144	<b>167,144</b>	-	
Tracy Aviary	250,000	<b>250,000</b>	-	
Transitional Housing	108,500	<b>118,000</b>	9,500	8.8%
U.S. Conference of Mayors	11,500	<b>12,450</b>	950	8.3%
Utah League of Cities and Towns	100,000	<b>- 0 -</b>	(100,000)	(100.0%)
<b>Total Municipal Contributions/Civic Support</b>	<b>1,716,594</b>	<b>1,603,887</b>	<b>(112,707)</b>	<b>(6.6%)</b>
<b>Other Programs</b>				
Accounting System Maintenance Agreement (IFAS)	60,488	<b>60,488</b>	-	
Animal Services	867,000	<b>867,000</b>	-	
Citywide newsletter		<b>60,000</b>	60,000	
Election Processing		<b>175,000</b>	175,000	100.0%
Geographic Information System	25,000	<b>25,000</b>	-	
Local lobbyist	50,000	<b>50,000</b>	-	
Non CDBG Mailings	6,000	<b>6,000</b>	-	
Retirement payments	650,000	<b>650,000</b>	-	
Street lighting – electrical power	900,000	<b>1,200,000</b>	300,000	33.3%
Telecommunication study	40,000	<b>- 0 -</b>	(40,000)	(100.0%)
Tuition aid program	95,000	<b>95,000</b>	-	0
Washington DC Consultant	55,000	<b>58,000</b>	3,000	5.5%
<b>Total Other Programs</b>	<b>2,748,488</b>	<b>3,246,488</b>	<b>498,000</b>	<b>18.1%</b>
<b>Debt Service – Tax &amp; Revenue Anticipation Notes</b>				
Interest Expense on Tax Revenue Anticipation Notes	747,917	<b>750,000</b>	2,083	0.3%
Bonding/Note Expense	25,000	<b>35,000</b>	10,000	40.0%
<b>Total Debt Service</b>	<b>772,917</b>	<b>785,000</b>	<b>12,083</b>	<b>1.6%</b>
<b>Transfers</b>				
Debt Service - Library Bonds (CIP Fund)	6,928,419	<b>6,912,319</b>	(16,100)	(0.2%)
Debt Service – Zoo/Aviary Bonds (CIP Fund)	894,056	<b>881,638</b>	(12,418)	(1.4%)
Debt Service – Other Projects (CIP Fund)	6,355,076	<b>6,615,924</b>	260,848	4.1%
Capital Improvement Projects (7,497,562)	4,987,692	<b>4,148,132</b>	(839,560)	(16.8%)
Impact Fees (CIP Fund)	560,000		(560,000)	(100.0%)
Fleet Replacement Fund	5,010,381	<b>5,010,381</b>	-	
Information Management Services	4,828,792	<b>5,161,883</b>	333,091	6.9%
Insurance & Risk Management Fund	1,475,303	<b>1,523,745</b>	48,442	3.3%
Bus pass program	66,000	<b>66,000</b>	-	
Governmental Immunity Fund	1,300,000	<b>1,150,000</b>	(150,000)	(11.5%)
Street Lighting Special Assessment Districts	126,004	<b>128,086</b>	2,082	1.7
One-time salary payment to employees not receiving a salary adjustment (general fund)	497,156		(497,156)	(100.0%)
Potential savings from unresolved contract issues		<b>(70,297)</b>	<b>(70,297)</b>	
<b>Total Transfers</b>	<b>33,028,879</b>	<b>31,527,811</b>	<b>(1,501,068)</b>	<b>(4.5%)</b>
<b>TOTAL</b>	<b>\$38,266,878</b>	<b>\$37,163,186</b>	<b>\$ (1,103,692)</b>	<b>(2.9%)</b>

### **Description of proposed Non-Departmental appropriations:**

1. Accounting System Maintenance Agreement – The City has traditionally accounted for the maintenance agreement on the accounting system within the Non-Departmental budget under the assumption that the system benefits all departments.
2. Animal Control Services – Salt Lake County has been providing animal control services for Salt Lake City for several years by contract. The Administration has explored other options for obtaining these services. The Administration reviewed the County's cost records and determined that Salt Lake City is not paying more than what the actual expenses are for animal control services. The animal control services contract is on the Council's list for a potential future audit.
3. Arts Council – The Nondepartmental budget includes \$223,600 for the Arts Council. Of this amount approximately \$135,000 is for art grants. There has been only one increase in the Nondepartmental appropriation in the last 10 years. Some Council Members previously expressed interest in finding additional funding for Arts Council grants. The Arts Council awards grants (through the City Arts Grants program funded with SLC general fund money) based on merit and a number of other criteria. A number of factors determine the level of the grant, including the number of applicants, the quality of the product, management ability of the organization, budget size, and community impact. Because of limited funds, the board set policy a few years ago that limits the largest grant to \$10,000. (Note: The salaries of the Arts Council employees are separately budgeted within the budget of the Department of Community Development.) *Council staff has prepared a separate attachment discussing the Arts Council's budget. (Please see attached.)*
4. Bus pass program – The City instituted the bus pass program to encourage the use of mass transit. The discount is available only under a special program with UTA that is based on the total number of employees, so the cost cannot be reduced by specifying a certain number of employees who would like the passes. Because a number of City employees utilize the pass, the City has been able to provide free parking for other employees. The City funds 100% of the bus/TRAX pass with no cost to City employees. The benefits administrator estimates \$102,024 as the total costs of the bus pass program for 2006 with about one-third of the cost coming from enterprise and internal service funds.
5. Capital Improvement Projects Fund (\$839,560 decrease for on-going projects) – The Administration is proposing to transfer \$4,148,132 for on-going capital improvement projects and \$6,615,924 for general fund debt. This amount represents 6.55% of General Fund revenue or \$733,345 less than 7% and \$4,018,317 less than 9%.

6. Citywide Newsletter (\$60,000 new service) –The proposed budget includes funding for distributing information to residents. Council staff understands that the funding is to place articles in existing periodicals that are distributed free to residents. Both the Administration and Council Members would have the opportunity to write articles or provide information. The Council may wish to ask the Mayor or chief of staff about the proposal. A concern could be that Council Members may not necessarily agree with or endorse all the information published by the Administration, nor would the Administration necessarily agree with or endorse materials published by Council Members. In initial discussions the Council has not indicated support for this recommendation.
7. Civic opportunities fund (First Night) – The proposed \$15,000 budget is for the First Night celebration. In the past, the budget was larger and the Mayor made contributions to other community organizations or specific programs; however, in recent years a contribution is made only to the Downtown Alliance to help with the funding of the First Night celebration.
8. Community Emergency Winter Housing – Salt Lake City's share of the operating costs of the winter overflow shelter located in Midvale is based upon population.
9. Debt service (\$232,330 increase) – A large portion (39%) of the Non-Departmental budget is relating to the payment of long-term debt. The amount necessary for debt service in fiscal year 2005-06 is \$14,409,881. The final payment on annual debt payments of about \$730,000 will be in 2009, and annual debt payments of about \$2,390,000 will end in 2011. Other bond payments expire between 2019 and 2024.
10. East Valley Chamber of Commerce – The East Valley Chamber is assessing Salt Lake City \$2,000 for its Chamber dues, which is the same amount as last year.
11. Economic Development Corporation of Utah (discontinuation of membership) – In 1997, the total municipal funding of the Economic Development Corporation of Utah (EDCU) was assessed based 50% on population and 50% on certain revenues (sales tax, franchise & utility tax, licenses & permits, and other fees). Salt Lake City's contribution was calculated to be \$126,659. This amount remained unchanged until 2000 when all assessments increased 5%. Salt Lake City's contribution based on this formula is \$132,992. Last year, the City's payment was \$107,992. The Mayor recommends discontinuing this membership. In initial budget discussions, the Council requested that staff obtain further information from the Economic Development Corporation. This will be scheduled for a future meeting date.
12. Election Processing (\$175,000) – Every other year, funds must be budgeted for local elections. The City contracts with Salt Lake County for election services.
13. Fleet replacement – The budget increases funding for fleet replacement from \$5,010,381 which is the same amount as last year's request. However, the increase does not meet all the current needs to update the

City's fleet, which is becoming more aged and requiring more extensive repairs. Council staff will prepare a separate staff report on the proposed budget for the Fleet Management Fund. This budget **does/does not** include the proposed purchase of buses for youth programs.

14. Geographic Information System – Over the past several years, the City has spent significant resources toward the development of a geographic information system (GIS). Each year, beginning in 1997, the Non-Departmental budget has included funding for equipment to help with additional GIS applications or implementation. Proposed funding for fiscal year 2005-06 is \$25,000, which is the same as the prior year. The \$25,000 appropriation is very modest given the potential uses that the GIS system has to make City tasks more efficient. At some point the Council may wish to consider making a one-time investment in this program to make it more useful.
15. Gifts and Receptions – The budget for gifts to be presented by the Mayor and receptions is proposed to remain at \$20,600. This appropriation pays for receptions including the Mayor's holiday luncheon for City employees. The budget also pays the expenses relating to the induction ceremony. As of April 30, 2005, \$17,649 of the current year appropriation has been spent.
16. Governmental Immunity Fund (\$150,000 decrease) – The City's Governmental Immunity Fund provides for protection against unfounded claims of liability and for payment of legitimate claims. Net assets in the Governmental Immunity Fund have slightly increased over the past two years. The Administration is proposing a decrease given that the Attorney's Office time is now budgeted based on actual time sheets rather than estimates of time spent on claims.
17. Hispanic Chamber of Commerce – In fiscal year 2002-03, the City joined the Hispanic Chamber of Commerce as a dues paying member. The appropriation is proposed to continue at \$1,500.
18. ICMA Performance Review Program (\$530 increase) – The International City/County Management Association has compiled comparative information on certain City functions since 1994. For a fee, cities can participate in the program and compare their performance to that of similar cities. Salt Lake City began participating in this performance review program in 1998-99. The budgeted amount reflects an increase in membership fees. Some City departments use this comparative information, but most departments could probably use the data to a greater extent.
19. Impact fees – Impact fee revenues are now being accounted for in the CIP fund.
20. Information Management Services Fund (\$333,091 increase in transfer) – The City's Information Management Services Division maintains the City computer infrastructure. The General Fund's portion of major systems is funded by a direct transfer from the General Fund. A \$5,161,883 transfer is proposed for fiscal year 2005-06. In addition, departments are charged for computer maintenance (set fee per computer), for

discretionary computer support services not covered by the maintenance agreement, and for telephone services. Council staff will prepare a separate staff report on the budget for the Information Management Services Fund.

21. Insurance & Risk Management Fund (\$48,442 increase) – The General Fund's share of administrative costs for the Insurance & Risk Management Fund is increasing \$48,442 or 3.3%.
22. Legal Defenders (\$87,071 increase) – The City is required to provide legal counsel for indigent defendants where jail time is a possibility. The City contracts this responsibility to Salt Lake Legal Defenders at a proposed cost of \$488,865 for fiscal year 2005-06. The Administration considers the increase in the amount budgeted to be consistent with the increase that the City is experiencing in its case load.
23. Local lobbyist (\$50,000) – Last year, the budget adding funding for local lobbying efforts with the condition that the Council could approve the lobbyists and the items to be lobbied. *The Council may wish to make this appropriation contingent upon the Council's approval of the lobbyists and the items to be lobbied.*
24. National League of Cities (\$350 increase) – The increase in funding represents an increase in membership dues. For fiscal year 2005-06, the City's dues will be \$10,750.
25. Non-CDBG mailings – The Mayor's Office mails community council newsletters and agendas to those residents registered with community councils. Community Development Block Grant funding is available for mailings in CDBG eligible areas. Several years ago, the Council added \$6,000 for mailings in non-eligible areas.
26. Retirement payments – The City budgets \$650,000 to pay retirement cash payouts of vacation leave and portions of other accumulated leave upon retirement. Actual annual retirement payouts usually exceed \$650,000 and are absorbed within the departmental budgets. Departments leave positions open or identify other savings to cover payments in excess of this amount. In the past Council Members have had questions regarding the number of employees that are near retirement. There is also the potential that a new fitness requirement for fire fighters could increase the number of retirees. Some Council Members have expressed a desire to consider increasing the amount appropriated for retirement payments.
27. Sales tax rebates (\$4,000 decrease) – The City is contractually obligated for sales tax rebates relating to incentives for two retail businesses – Fred Meyer (Smith's Marketplace) and Sutherlands. The Administration projects the rebates, which are based on a portion of actual sales taxes collected by the two retail stores, to decrease by \$158,000.
28. Salt Lake Area Chamber – The Administration requests \$30,473 for membership dues, which is the same request as last year.
29. Salt Lake Valley Conference of Mayors – During the mid 1990s, mayors in Salt Lake County began to meet together to discuss strategies to compel

the County to eliminate double taxable and other issues. Dues of \$175 began in 1997-98. The City hasn't paid these dues for the past three years. *The Council may wish to inquire whether this group still meets*

30. Salt Lake Council of Governments (\$884 increase) – The Salt Lake Council of Governments includes Salt Lake County representatives and representatives from cities in the county. The increase in funding represents an increase in the proportionate share of expenses for the Council of Governments. Total funding of \$30,500 is proposed, which represents a 3.0% increase.
31. Sister Cities – Salt Lake City has established Sister City relationships with several cities in other countries. Since the adoption of Salt Lake City's first sister city, Matsumoto, Japan in 1958, Salt Lake City's program has expanded to include five additional sister cities and two friendship cities. The six sister cities include: Matsumoto, Japan (1958); Quezon City, Philippines (1960); Oruro, Bolivia (1977); Keelung, Taiwan (1979); Chernivtsi, Ukraine (1989); and Thurles Town, Ireland (2000). The two friendship cities include Yinchuan, P.R. China (2003) and Torino, Italy (2003). Friendship city relationships may be promoted to sister city status following a successful assessment period of several years. The goal of the Salt Lake Sister Cities Program is to promote peace and unite local and global communities through friendship, economic opportunities and cultural and educational exchanges. City elected officials sometimes attend functions hosted by local organizations in honor of the Sister City guests, present welcoming gifts to visiting dignitaries, arrange for tours of the City & County Building, etc. The Mayor's Recommended Budget proposes to continue a \$5,000 appropriation for the Sister Cities program.
32. Street lighting electrical power (\$300,000 increase) – The electricity budget for general street lighting, excluding special improvement lighting district electrical costs, is budgeted in the Nondepartmental. Some other costs for which City departments have very little control are also accounted for in Nondepartmental (e.g., legal defense, animal services, interest on notes, accounting system maintenance, sales tax rebate, Arts Council). In the past, Utah Power hasn't tracked the actual number of lights in Salt Lake City. As a result of an actual count completed during the past year by Utah Power, the City's electrical costs increased by approximately \$300,000. The Council is waiting for lighting policy information and options from the Administration. The costs could increase in future budgets because it is not yet clear whether electrical power for parks lights is currently being billed to the City.
33. Street Lighting Special Assessment Fund (2,082 increase) – The City pays 25% of street lighting costs of special districts since the City would have provided some lighting within districts. The General Fund's total share of district costs is projected to be \$128,086, which is an increase of \$2,082.
34. Sugarhouse Park Authority – The proposed budget is \$167,144. The excess amount is available for other Council priorities. The City and County share equally the costs of operating the Sugarhouse Park.
35. Tax & Revenue Anticipation Notes (\$12,083 increase in interest and issuing expenses) – The proposed budget includes \$750,000 for interest on tax and revenue anticipation notes and \$35,000 for issuance costs.

As is customary, each year the City borrows funds to help support General Fund operations until property taxes are received. The budget proposes borrowing \$25 million. The City Treasurer plans to sell the notes in July 2005. Council staff will prepare a separate staff report on Tax & Revenue Anticipation Notes.

36. Tracy Aviary – The proposed budget request of \$250,000 is the same as the request from last year.
37. Transitional housing (\$9,500 increase) – The proposed budget includes payments in lieu of taxes from the Housing Authority of \$118,000. Federal regulations allow housing authorities to make payments from federal funds to cities in lieu of property taxes. The proposed budget includes a contribution of these funds back to the Housing Authority as a match for a federal grant used for maintaining existing transitional housing. The City has traditionally transferred the payment in lieu of taxes back to the Housing Authority.
38. Tuition aid program – With prior approval, Salt Lake City reimburses employees 70% of tuition paid to an accredited institution for job related classes taken for credit on employees' own time up to a maximum of \$2,000 per employee. The reimbursement percentage for career development classes is reduced to 50%. Employees must submit receipts and grades prior to reimbursement. The City reimburses only for grades of C or better. If an employee leaves City employee within one year of receiving payment for tuition, the tuition payment is withhold from the employee's last paycheck. The proposed budget is \$95,000, which is the same as last year's request. Actual uses were \$75,484 in fiscal year 2003-04, and \$70,834 as of May 16, 2005.
39. U.S. Conference of Mayors (\$950 increase) – The increase in funding represents an increase in membership dues. For fiscal year 2005-06, the City's dues will be \$12,450.
40. Utah League of Cities & Towns (elimination of membership) – Salt Lake City's membership dues for the Utah League of Cities and Towns were \$100,000 in fiscal year 2004-05. For the coming fiscal year, the City's dues are calculated to be \$100,913 based on the League's formula. The Mayor recommends the elimination of this membership. A League representative has been invited to attend the May 24<sup>th</sup> Council briefing to provide additional information.
41. Washington DC consultant (\$3,000 increase) – The Administration is proposing to continue to fund a Washington DC consultant. The Council may wish make the appropriation contingent upon advance City Council approval of each appropriation request or issue similar to last year's appropriation for local lobbyists.

## **LEGISLATIVE INTENT STATEMENTS**

No legislative intent statements are outstanding relating to the Nondepartmental budget.



*During the briefing on the proposed budget, the Council may wish to identify legislative intents relating to the Nondepartmental budget*

*During the briefing, the Council may wish to identify potential programs or functions to be added to the Council's list for future audits.*

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# MEMORANDUM

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**DATE:** May 16, 2005  
**TO:** City Council Members  
**FROM:** Russell Weeks  
**RE:** Budget Discussion: Increasing Amount of Funds for Arts Council Grants  
**CC:** Cindy Gust-Jenson, Rocky Fluhart, Louis Zunguze, Nancy Boskoff, Gary Mumford, Sylvia Jones

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This memorandum is intended to address issues relating to a potential increase in the amount of funds appropriated for the Salt Lake City Arts Council to award grants. The memorandum is intended as an additional part of the City Council's discussion of the Non-Departmental budget.

## **Background/Discussion**

Staff first heard this issue raised at the City Council retreat earlier this year. Council Member Carlton Christensen said at the retreat that he would like to see some mechanism to increase the amount of money the Salt Lake City Arts Council could use to award grants to arts organizations and artists.

Council Member Christensen's proposal involves:

- Taking roughly 5 percent of what is returned to fund balance at the end of a fiscal year and making it a supplemental appropriation to the Arts Council to use to award grants.
- The 5 percent appropriation would be capped at \$100,000.
- The appropriation would occur at the first budget amendment in the new fiscal year.
- Because it would be a yearly supplemental appropriation, if no money were available in a given year, the City Council would make no appropriation in that year.
- Funds in the appropriation could be used to install public art in City neighborhoods.

Council Member Christensen said one situation he wanted to avoid was increasing the amount of money available to the Arts Council to the point where the Arts Council would have to hire additional staff to administer the grants program. Arts Council Executive Director Nancy Boskoff said the Arts Grants program could increase its budget without undue administrative burden, and an increase at the level contemplated by Council Member Christensen would not require additional staffing.

Funding for the Arts Council comes from two allocations. One is a line item in the Office of Director in the Community Development Budget. That budget involves items such as staffing and daily operations. The *Mayor Recommended Budget* for the next fiscal year would allocate \$274,212 for those purposes. That is a 2.8 percent increase over the current year budget of \$266,760, according to City Council staff calculations. The second revenue allocation comes

from the Non-Departmental Budget. The Non-Departmental Budget funds items such as the City Arts Grants Program, and partial funding for a variety of public programs and operations such as a visual arts exhibition program, the literary series, the Twilight Concert series, the Brown Bag Concert series, the Living Traditions Festival, the Arts Council newsletter and calendar and management and maintenance of the Art Barn.

According to the *Mayor's Recommended Budget*, the proposed allocation for the Arts Council for the next fiscal year is \$223,600 – the same amount as the current fiscal year's budget. According to figures provided by Ms. Boskoff, the \$223,600 was spent in the following manner in the current fiscal year: \$135,000\* for the City Arts Grants program; \$80,100 for public programs and operations; and \$8,500 for management of the Art Barn. (\*It should be noted that other Arts Council documents indicate that the Arts Grants program budget actually is \$135,750. The additional \$750 is money left over from projects that may not have been completed, according to the Arts Council.)

The Arts Council awards roughly 50 to 60 grants a year. Between five and 10 grants are awarded to Salt Lake City elementary schools, two or three grants are awarded directly to artists, and the bulk of the grants are awarded to arts organizations and other non-profits. Grants range from \$250 to individuals up to \$7,500 to organizations such as Utah Symphony & Opera, Repertory Dance Theater and Spy Hop Productions. The latter is a program that helps teach young people to work in film, video, Internet, and radio productions. A complete list of grants is attached to this memorandum.

According to Ms. Boskoff, the Arts Council Advisory Board has set a goal for the Arts Grants program to equal 5 percent of the total operating budgets of non-profit arts organizations located in Salt Lake City. That would amount to a City Arts Grant budget of about \$2.06 million – based on \$41.2 million total budgets of Salt Lake City non-profit arts organizations this year.

A \$2.06 million budget for the Arts Grants program would bring Salt Lake City roughly into line with Portland, Oregon's program budget of \$2.09 million. It would exceed funding for arts grant programs in Seattle; Oakland; Phoenix; Tucson; Albuquerque; Mesa, Arizona; and El Paso, Texas. On the other hand, the closest the Arts Council's program comes to matching those cities now is El Paso's \$190,856 – which is 40 percent above Salt Lake City's level. Again, a listing of the cities is provided as an attachment.

## **CITY ARTS GRANTS: 2004-2005**

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### **I. BUDGET SUMMARY**

<b>Total City Arts Grants Budget:</b>	<b>\$ 135,750</b>
<b>General Support</b>	<b>79,750</b>
<b>Project Support</b>	<b>48,750</b>
<b>Artist-in-the-Classroom</b>	<b>5,000</b>
<b>Mini Grants</b>	<b>2,250</b>

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### **II. CATEGORY: GENERAL SUPPORT**

Provides general operating support for arts organizations that meet certain standards and have a professional track record.

<b>APPLICANT NAME</b>	<b>GRANT AWARD</b>	<b>PROGRAM DESCRIPTION</b>
Art Access/VSA of Utah	\$ 6,000	Arts programming and services for people with disabilities and underserved communities. Season includes visual arts exhibitions, residencies, festivals, in-service training, mentoring, teen and adult workshops.
Gina Bachauer International Piano Foundation	750	International young artists piano competition & festival, concert series and educational activities.
Ballet West	5,000	Professional ballet company with 40+ dancers on contract; four major productions including classics and contemporary choreography; <i>The Nutcracker</i> ; touring; young dancer development; educational outreach and academy.
Children's Dance Theatre	6,000	Young dancers, ages 8 to 18, supported by professional faculty, choreographers and musicians; extensive educational outreach, performances and touring.

Pioneer Theatre Company	5,000	Theatre-in-residence at the University of Utah; season of 7 productions, including classics, contemporary work and musicals; educational activities; performances for the hearing impaired; Loge Gallery exhibits.
Repertory Dance Theatre	7,500	Professional modern dance company; resident company at Rose Wagner Center; educational outreach; community school; teacher training.
Ririe-Woodbury Dance Company	7,500	Professional modern dance company; educational programming; resident company at Rose Wagner Center; summer workshops; teacher training; school residencies; touring.
Salt Lake Acting Company	6,000	Year-round professional theatre company, presenting regional and world premieres in support of emerging playwrights; discussions, readings, workshops and symposiums.
Salt Lake Art Center	6,000	Contemporary visual arts center; 12 visual art exhibitions in three galleries; gallery talks, school tours, lectures and symposia; programs for high school and at-risk youth; studio classes.
Spy Hop Productions	7,500	Youth media and educational enrichment center, providing training in film, video and world-wide-web production and weekly radio show.
Utah Arts Festival	5,000	4-day multidisciplinary festival; 80,000 attendance; performing arts, visual arts, literary, film & video, children and adult participatory activities.

Utah Museum of Fine Arts	5,000	Art museum located on the University of Utah campus, with permanent collection, as well as curated and touring exhibitions; extensive educational program; publications and catalogues.
Utah Symphony & Opera	7,500	Western regional opera company and professional orchestra; producing full season of opera productions at the Capitol Theatre and symphony concerts at Abravanel Hall and other venues; extensive education and outreach programs.
Visual Art Institute	5,000	Visual arts educational center, providing instruction and programming as a positive alternative for young people; classes, in-service, community projects, resource library and tech lab.
<b>TOTAL GENERAL SUPPORT:</b>		<b>\$79,750</b>

**III. CATEGORY: PROJECT SUPPORT**

Provides support for a wide range of arts projects and programs.

APPLICANT NAME	GRANT AWARD	PROGRAM DESCRIPTION
Another Language Performing Arts Company	\$ 500	Multimedia, multi-artist company presenting live and internet broadcast programming.
Babcock Performing Readers	500	Series of nine individual and group readings of selected literature and plays at the University of Utah; workshops and showcase.
Bad Dog Rediscovered America	2,000	Youth art programs, primarily in the visual arts; mentoring; underserved youth; community-based content.
Brolly Arts	2,000	Production of "Contours," a multimedia project based on the birds found at the Great Salt Lake, with the Ahn Trio, composer Michael Nyman, writer/photographer Stephen Trimble; with educational component.
Children's Media Workshop	500	Youth project focused on downtown images and stories.
Children's Museum of Utah	1,000	Support for ArtWorks: extensive hands-on arts activities, workshops and performances at the museum.
City Art	1,000	Literary organization with weekly readings, high school programs, and publications.
Contemporary Music Consortium	500	Chamber ensemble performing new music; series of three concerts.

Dance Theatre Coalition	2,000	Three productions at the Rose Wagner Center (dance, theatre, music).
Eastern Arts International Dance Theatre	1,500	WorldDance concert at Kingsbury Hall, community performances and school activities.
Friends of the City Library	750	Photography exhibit, "El Ojo Fino/The Exquisite Eye," presented at the Main Library Gallery.
Stan Funicelli	500	Production of "Trinity," a premiere of contemporary composers' work for the flute family.
Grand Theatre Foundation	2,500	Five mainstage theatre productions at the Salt Lake Community College South City campus, lectures and workshops.
Heart and Soul	2,500	100 performances (primarily music) for seniors and children who spend their days in institutional facilities.
Intermezzo Chamber Music Series	500	Five concerts presented at Westminster College.
Kingsbury Hall / Performing Arts Season	1,000	8 performances of local, national and international artists; outreach activities.
Kismet Dance Company	1,000	Annual Middle Eastern Dance Festival at Liberty Park.
KRCL Community Radio	1,500	Full program of produced messages year-round on cultural programs and activities in the community.
La Cartuja Performing Group	-0-	Two performances of traditional flamenco music and dance at Rose Wagner Center.
Madeleine Choir School	2,500	Seven concerts at the Cathedral of the Madeleine.



Madeleine Festival of Arts & Humanities	2,500	Arts and humanities festival presented at the Cathedral of the Madeleine on seven consecutive Sunday evenings.
Open Door Documentaries	2,500	Production of a feature-length documentary on lives of homeless youth in Utah.
Opus Chamber Orchestra	1,000	Two chamber concerts presented at the Rose Wagner Center.
Plan-B Theatre Company	2,000	Production of "Tragedy: A Tragedy" by Will Eno at the Rose Wagner Center.
Russian Culture Club	500	Series of literary and art gatherings introducing the works of both local and foreign Russian artists.
Salt Lake City Foundation	1,000	Support for the Kennedy Center Imagination Celebration, a partnership between Global Artways, local arts groups and Salt Lake elementary schools.
Salt Lake Ethnic Arts	500	Series of jazz and ethnic music and dance performances at various venues.
Salt Lake Men's Choir	2,000	Season of four choral concerts at the Rose Wagner Center; community outreach activities.
Salt Lake Symphonic Winds	500	Season of 7 concerts for community wind ensemble, plus junior high and high school activities.
Salt Lake Symphony	2,000	Community orchestra's concert season, including young artist program and educational activities
SB Dance	1,500	Production of six performances of "No. 9," a dance/theatre performance at Rose Wagner Center.

Sundance Institute	500	<i>Reel Stories: Youth Documentary Workshop</i> , for teenagers to work with professional filmmakers in the conception, development and production of nonfiction short films.
Tooth & Nail Theatre	2,000	Season of 3 productions at the Rose Wagner Center and a youth theatre workshop.
TRASA Urban Arts Collective	1,500	Urban arts collective based at the Utah Pickle Company (741 South 400 West), providing classes, workshops, exhibits and events for Utah artists.
U. of U. School of Music / Virtuoso Series	500	Chamber series presented at Libby Gardner Hall with world-class musicians.
Utah Classical Association / Classic Greek Theatre Festival	1,500	Production of Aeschylus' "Agamemnon" with extensive related educational activities.
Utah Flute Association	500	Flute recital and concerto competition.
Utah Zoological Society	500	Juried "World of the Wild Art" visual arts exhibition.
Viva Voce!	1,000	Choral music concert season, including five concerts.
The Working Dog	500	Reading series by graduate students at the U. of U., held at the Art Barn.
<b>TOTAL PROJECT SUPPORT:</b>		<b>\$48,750</b>

**IV. CATEGORY: ARTIST-IN-THE-CLASSROOM**

Provides support to elementary schools in the Salt Lake City School District for residency activities by professional artists.

SCHOOL	GRANT AWARD	RESIDENCY DESCRIPTION
Backman Elementary 601 North 1500 West	\$ 1,000	Visual artist working with each grade, resulting in school mural.
Beacon Heights Elementary 134 D Street	1,000	Dance residency based on Earth Day topics.
Escalante Elementary 1810 West 900 North	1,000	Multicultural festival with numerous ethnic artists
Lincoln Elementary 1090 Roberta Street	No funding	Visual arts instruction.
North Star Elementary 1545 N. Morton Drive	1,000	Residency in bookmaking and calligraphy combined with writing and literature.
Parkview Elementary 870 Emery Street	No funding	Visual arts instruction.
Parkview Elementary 870 Emery Street	1,000	Artist will involve students in individual "altered books" and giant collaborative book.
Parkview Elementary 870 Emery Street	No funding	Visual arts residency, culminating in an art gallery of students' work
<b>TOTAL ARTIST-IN-THE-CLASSROOM:</b>		<b>\$5,000</b>

**V. CATEGORY: MINI GRANTS**

**Mini Grants are applied for and awarded on a quarterly basis. To date, the following Mini Grants have been awarded:**

Metropolitan Opera District Auditions	\$250	Public auditions and Utah performances by young opera artists
Urgyen Samten Ling Tibetan Buddhist Gonpa	\$250	Tibetan/Asian cultural festival (City Arts funds cannot support religious activities)
Chamber Music Society of Salt Lake City	\$500	Chamber music series
Visions of Learning	\$500	"In My World," a juried documentary exhibit by young Utah artists
Utah Council of the Blind	\$500	Ceramics classes for people who are blind or visually impaired
Alrasool Islamic Center	\$500	Cultural festival (City Arts funds cannot support religious activities)
Nova Chamber Music Society	\$500	Series of local chamber music concerts
Hibernian Society of Utah	\$500	Activities in support of an exhibit in celebration of James Joyce, including lectures and musical performances

**Fiscal Year 2003 Arts Grants Budgets  
For Comparable Cities in the Region**

*Source: Americans for the Arts' "Seven-Year Budget History of Local Arts Agencies  
in the 50 Largest U.S. Cities"*

Note: Although Salt Lake City's population may not equal that of the cities listed below, we do have a comparable or greater than number of artists, arts organizations and cultural infrastructure.

<u>CITY/STATE</u>	<u>ARTS GRANTS BUDGET</u>
<i>Salt Lake City, UT</i>	<i>\$135,750</i>
Albuquerque, NM	450,000
El Paso, TX	190,856
Mesa, AZ	308,354
Oakland, CA	1,300,000
Phoenix, AZ	802,743
Portland, OR	2,097,225
Seattle, WA	1,416,419
Tucson, AZ	473,976