

**SALT LAKE CITY COUNCIL STAFF REPORT**  
**BUDGET AMENDMENT #1 – FISCAL YEAR 2005-06**

**DATE:** September 16, 2005  
**SUBJECT:** Fiscal Year 2005-2006 Budget Amendment #1  
**STAFF REPORT BY:** Sylvia Jones, Research and Policy Analyst  
**CC:** Cindy Gust-Jenson, Rocky Fluhart, Sam Guevara, Steve Fawcett, Chief Dinse, Chief Querry, Louis Zunguze, Brent Wilde, Jerry Burton, John Vuyk, Gordon Hoskins, Elwin Heilmann, Luann Clark, Tim Harpst, Krista Dunn, Shannon Ashby, Sherrie Collins, Laurie Donnell, Susi Kontgis, and Kay Christensen

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**WORK SESSION SUMMARY:**

The italicized text on pages one and two reflects the updated information from the Work Session briefing.

- A. ***Initiative A-4 – Request for \$250,000 of CIP Class “C” available funds and CIP Cost Overrun Account for 900 East 900 South Streetscape Project***  
*Council Members asked the Administration to come back to the Council prior to making potential project cuts (such as constructing the intersection using asphalt instead of concrete, reducing the number of street trees, and eliminating the lights in the median). The project will be bid again in November, and construction is scheduled to begin in early spring of 2006.*
- B. ***Initiative A-5 – Request for \$80,000 (CIP Cost Overrun Account) for Ottinger Hall Building Renovation***  
*Council Members asked for the square footage of the building and the cost per square foot for the project. Engineering stated that the total square footage of the building is 1,900 square feet. The hard construction cost of the renovation project is \$212,000, and the unit cost of renovation is \$111 per square foot.*
- C. ***Initiative A-6 – Request for \$62,569 (fund balance, General Fund) to fund Economic Development Staff Position in the Mayor’s Office***  
*On September 6<sup>th</sup> during the work session, Council staff indicated that the Chamber would be briefing the Council on September 20<sup>th</sup>; however, Council staff was in error. The letters of support from the Chamber and the Alliance are included again in your packets. Staff has clarified with the Chamber that the Chamber will be available to do all aspects of the ‘public relations’ campaign portion and would not be involved in the ‘on the ground’ construction problem resolution portion that has been discussed.*

*Council staff has made the Administration aware that they are welcome to provide additional information to the Council, particularly a breakdown of the costs to fund either the ombudsman portion of the position for the downtown malls, or the economic analysis portion of the position. **The Administration provided some additional***

**information regarding this position. The information has been included as an attachment in your packets.**

**D. Initiative A-7 – Request for HUD-Tenant Based Rental Assistance for victims of Hurricane Katrina (HOME funds and First-Time Homebuyer Funds)  
This item was added the night of the briefing.**

*In response to questions from the Council, the Administration stated that some landlords are willing to discuss giving reduced rates, as well as waiving some requirements (ie: security deposits). According to the Administration, if funding is approved, the City will be able to assist approximately 20 families for six months. The Administration has been in contact with Richard Walker, Governor Huntsman's designee to coordinate housing assistance. Council Members expressed the importance of assessing the true needs and obtaining real figures (ie: how many families/individuals, and for what period of time) prior to allocating funding. Council Members also asked whether this action would take away funding from individuals who are currently waiting for housing. The Administration stated that the funding will be used strictly for housing assistance, (home or apartment rental), and if the funding is not used for Katrina victims, it will revert back to the First Time Homebuyers Program and be used towards the purchase of a single home. The home that the Administration has been considering is currently not available due to a process with the Federal Government. The Administration indicated that the City may be eligible to receive a reimbursement from FEMA.*

**E. Revenues and General Fund fund balance:**

Council Members asked for additional information regarding revenues versus expenditures. The Administration estimated during the briefing that there may be approximately \$2-3 million in excess revenue and remaining expenditure appropriations; however, the figures for the end of the last fiscal year have not been finalized. The Administration will have a better idea in November prior to the next budget opening. Final numbers will be available in December once the financial audit is concluded.

**POTENTIAL MOTIONS:**

1. ***[“I move that the Council”] Adopt an ordinance amending the fiscal year 2005-2006 budget as proposed by the Administration with the exclusion of item A-5 requesting funding for improvements to Ottinger Hall, with the exclusion of item A-6 requesting funding for an economic development position, and with the provision that the Council adopt Initiative A-7 with the following stipulations:***

- a. Katrina Hurricane victims applying for housing funding assistance have 60 days to apply beginning September 20, 2005.***
- b. The terms of housing assistance will end after a period of six months.***
- c. The Administration will work with Richard Walker from the State of Utah to coordinate housing relief efforts.***
- d. The funding must be used for housing within Salt Lake City limits.***
- e. Unused funding will revert back the First Time Homebuyers Program, including any reimbursements the City may receive.***

***I further move that the one-time interest income of \$79,693 in Initiative D-9 be transferred to the Capital Improvement Program fund balance.***

2. ***["I move that the Council"] Adopt item A-5, a request for \$80,000 of CIP Cost Overrun funds for Ottinger Hall Building Renovation improvements.***
3. ***["I move that the Council"] Adopt item A-6, a request for \$ \_\_\_\_\_ of fund balance from the General Fund for the economic development staff position:***
  - a. ***Funding the full position at \$ \_\_\_\_\_,***
  - b. ***Funding the ombudsman portion of the position at \$ \_\_\_\_\_,***
  - c. ***Funding the analysis portion of the position at \$ \_\_\_\_\_.***
4. ***["I move that the Council"] Request additional information or refer the budget adoption to the October 11, 2005 meeting for discussion or for further consideration.***

The following information was provided previously for the September 6, 2005 briefing. It is provided again for your reference.

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The briefing and discussion of the first budget amendment for fiscal year 2005-2006 is scheduled for September 6, 2005. The proposed amendment includes several state and federally funded grants relating to public safety, education, victim advocacy and natural resources. It also includes requests for use of fund balance.

On September 13, 2005, the Council is tentatively scheduled to set the date of September 20, 2005 for a public hearing. This would require the City to advertise in advance of setting the date. *Does the Council approve of this action?*

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 has prepared a brief response. Please see attachment.

Three items on the proposed budget amendment require the use of fund balance from the General Fund: (1) impact fee waivers of \$115,700, (2) economic development staff position of \$62,569, and (3) encumbrance carryover of \$2,589,658. There is one offsetting increase to fund balance of \$79,693 from additional savings in refinancing the remaining MBA bonds. The encumbrance carryover is a housekeeping matter addressed annually at this time – funds that lapse to fund balance at year-end are re-appropriated from fund balance at the first budget opening. As such, the appropriation of \$2,589,658 should not be considered a new expenditure from fund balance. In June, the City's fund balance for the General Fund was projected to be about 11 percent of general fund revenue at the end of fiscal year 2005. Council staff's understanding is that the City's excellent bond rating could be in jeopardy if the fund balance drops below 10 percent. *The Council may wish to ask the Administration about the current status of the fund balance.*

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

- A. "New" – those items that are new issues that the Council may have discussed but now need budget appropriation to be carried out.

- B. "Grant requiring existing staff resources" -- those grants that will require the City's existing staff to complete a specific project. (Some of these could have policy implications, since employees involved with these projects have less time to focus on other projects within the scope of their work.)
- C. "Grant requiring additional staff resources" -- those grants that provide additional staff positions and require a City match. These generally have policy implications because they may add a new service or create an expectation that the City will fund the position after the grant has expired.
- D. "Housekeeping" -- those items that are strictly accounting actions and do not have policy implications. These include transfers internal to the City.
- E. "Grants requiring No New Staff Resources" -- those grants that provide funding for costs that are not associated with positions.
- F. "Donation" -- those items that are donations that require Council appropriation to be used, are consistent with previous Council discussions, or do not have policy implications.
- G. Staff has added the new category of "CIP Cost Overrun."

## **MATTERS AT ISSUE**

### ***A-1: Impact Fee Waivers Refunded to various Entities (\$115,700 - Fund Balance) ("New Item")***

The Community Development Department has received and processed five (5) requests for impact fee exemptions, totaling \$115,700 for 130 housing units. City ordinance grants a one hundred percent exemption for non-rental/rental housing, for which the annualized mortgage/rental payment does not exceed thirty (30) percent of the annual income of a family whose annual income equals eighty (80) percent of the median income for Salt Lake City as determined by HUD. The applicants and the amount of exemptions are as follows:

Community Development Corp. of Utah - \$2,670 (3 units for 921, 941 & 942 Cannon Oaks Homes)

Utah Housing Corp. - \$890 (one unit at 316 Emery Street)

The Housing Authority of Salt Lake - \$42,720 (48 units, Phase 2 Jefferson School Apts.)

Pittsburgh House Lofts Ltd. - \$10,680 (12 units 950 So. 200 West)

Utah Non-Profit Housing Corp. - \$45,390 (51 units for Liberty Wells Apts.)

Utah Housing Corp. - \$13,350 (15 units for the Crown Homes Project)

The Administration recommends that the Council increase the non-departmental budget from Fund Balance to facilitate the necessary impact fee exemption payments. *The Council has previously held discussions on whether to continue this exemption for low-income housing impact fees. The Council may wish to discuss whether to continue with the automatic exemption, or whether to discuss this issue further in conjunction with the Housing Policy discussion.*

### ***A-2: Police Department Meth Lab Response Trailer (\$38,210 - Police Department Asset Forfeiture Account) ("New Item")***

The Salt Lake City Police Department has requested to use available funds in the Asset Forfeiture Account to purchase a Meth Lab Response Trailer in order to investigate, dismantle, and process meth labs. (The Police Department has vehicles with the ability to tow the trailer.) Currently, the Drug Enforcement Administration (DEA) provides a Meth Lab Response Truck; however, the Police Administration says that when the City borrows the truck, the necessary equipment and correct sizes of protective gear may be missing.

They also state that there is substantial downtime while the DEA truck is accessed and transported to the lab location.

The Police Department would use the funds as follows: (These costs are an estimate.)

1 trailer (8 ft x 12 foot, double axle box utility trailer)	\$ 5,250
4 SCBA (self-contained breathing apparatus)	17,360
4 spare air tanks (OHSAs requires 1 spare tank for each SCBA)	4,000
30 Nomex suits (fire protective suits)	7,500
1 generator (used to power the trailer)	700
lights and electrical (used during lab dismantling & collecting evidence)	250
bedliner (to make decontamination process easier)	250
inside cabinets (for storage)	300
plywood & metal (to construct work space in the trailer)	200
6 reusable personal toxic gas monitors	2,400
Estimated total:	\$38,210

The Police Administration states that the average time to process meth labs is six hours. Federal requirements for meth labs mandate that four persons are dressed and equipped with Self Contained Breathing Apparatus (SCBA's); two acting as a rescue team if the other officers go down inside the lab. The DEA truck usually has only two operational SCBA's and frequently relies on the Fire Department to act as their rescue team. Taking fire engines and personnel out of service for an average of six hours has been problematic in the past, according to the Police Administration.

Given the serious safety concerns relating to the investigation and processing of meth labs, and the recent growth of meth labs within Salt Lake City limits, the Police Administration suggests that these purchases will greatly assist in the protection and safety of the narcotic squad detectives.

The Administration recommends that the Council approve the use of the asset forfeiture account funds as itemized by the Police Administration.

**A-3: 400 West and North Temple Sidewalk and Pedestrian Improvements in relation to the North Temple viaduct (Establishes budget for contribution and private donation.) (\$13,000 – Contribution and Private Donation) (“New Item”)**

The Salt Lake Redevelopment Agency Board has approved funding of \$23,000 for the installation of sidewalk and pedestrian improvements on the west side of 400 West underneath the North Temple viaduct. The Utah Department of Transportation has committed \$7,000 towards this project, and Gastronomy has committed \$6,000 in private donations. Agreements are being prepared to facilitate the transfer of funds to the City.

The Administration recommends that the Council appropriate the necessary budgets to accept the funds and facilitate this project.

**A-4: 900 East 900 South Streetscape Project (\$250,000 – CIP Class “C” Fund Balance and CIP Cost Overrun Fund Balance) (“New Item” / “CIP Cost Overrun”)**

The City Council was notified earlier this year that bids received for this project were much higher than originally anticipated as a result of cost increases for concrete, fuel, asphalt and steel. Public Services Engineering is requesting an additional \$80,000 from the Class “C” cost overrun account, as well as an additional \$170,000 from the CIP cost overrun account.

In addition to this request for \$250,000 of additional funding, some items have been eliminated from the design, including the public information incentive for the contractor, a reduction in the requirements for public information (engineering staff will act as contacts/point persons for the businesses), the geotech-style fabric in the roadway, and additional street excavation. The project specifications were changed to modify the pavement structure and the trench backfill.

Additional cuts have been identified in order to further reduce the cost of construction, if necessary. These potential cuts include constructing the intersection using asphalt instead of concrete, reducing the number of street trees, and eliminating the lights in the median. The project will be bid again in November, and construction is scheduled to begin in early spring of 2006.

This request will reduce the current Class "C" cost overrun account by \$80,000 leaving a balance of \$75,838 (after taking into account a request for \$20,000 in Item D-7), and will reduce the current CIP cost overrun account by \$170,000 for a remaining balance of \$219,213 (after taking into account a request for \$80,000 and \$25,000 in Items A-5 and E-2).

The Administration recommends that the Council appropriate the necessary budget increase to facilitate this project. *The Council may wish to receive a more detailed update on this project or may wish to wait on additional appropriations until bids are received. The Council may also wish to ask whether increased costs/price fluctuations are being reflected in engineering cost estimates for future projects. This is an example of CIP projects that have come in over budget. The Council may also wish to ask about the cost for re-instating the public information incentive and the public information requirements, since these approaches have been instituted based upon previous experience in business districts.*

**A-5: Ottinger Hall Building Renovation (\$80,000 – CIP Cost Overrun Account)**

The Ottinger Hall building renovation project was awarded \$100,000 of funds from the Department of Education in 2002 as part of a \$1.2 million YouthCity grant. Last year, the Rotary Club donated an additional \$100,000 towards the renovation. The City received two bids on the project; the low bid was \$284,310.

The contractor has agreed to reduce the current scope by \$2,000; however, additional reductions are not conducive to the use and renovation of the building. Ottinger Hall will be used for YouthCity programs, which allowed the project to qualify for federal funding. The grant availability for funding from the Department of Education ends in May of 2006, which means that the project needs to move forward in order for this federal funding to be utilized.

Public Services is requesting \$80,000 from the CIP cost overrun account. The Administration recommends that the Council appropriate the necessary budget to facilitate the project.

**A-6: Economic Development Staff Position (\$62,569 – fund balance, General Fund) ("New Item")**

The Mayor's Office is requesting funding for a full-time position to facilitate construction mitigation and economic development projects from October 2005 through December 2008. This individual would serve as the main point of contact regarding downtown construction and will coordinate a mitigation plan to reduce the impact to area businesses and their

employees, visitors, and retail customers. The new position will develop a public information plan and assist with the small business loan program. The staff person will also reactivate Salt Lake City's foreign trade zone and develop a business retention program.

It is the intent of the Chamber to hire a full-time position to address the business community's concerns regarding downtown construction. The City's new position will coordinate construction communication with the Chamber staff.

The annual salary is proposed to be \$65,000 with \$18,425 for benefits. The cost for nine months of the current fiscal year is \$62,569 to come from fund balance. *The Council may wish to ask whether the cost of the position for fiscal year 2006-07 of \$83,425 is also projected to come from fund balance. The Council may also wish to ask whether this function could be accomplished through a contract, rather than through a full-time employee with benefits, and whether the skill set needed for the construction ombudsman component is the same skill set needed for the developing a public information plan, assisting with the small business loan program, reactivating the foreign trade zone and developing a business retention program.*

***B-1: U.S. Dept. of Education – YouthCity Programs Continuation Grant (\$302,630 – Grant Special Revenue Fund) (“Grant requiring existing staff resources”)***

In fiscal year 2003-04, the Public Services Department YouthCity Program was awarded an additional Congressional Appropriation from the U.S. Dept. of Education as a continuation and expansion of the current programs provided by YouthCity. This budget request is for year four of the five-year award.

The amount of \$237,630 will continue funding the salary and benefits of the manager, site coordinators, and hourly part-time teacher positions during the winter of FY05-06. The grant awards \$3,000 for travel, \$2,500 for equipment, \$4,000 for supplies, \$2,500 for other expenses, \$5,000 for operations and maintenance, and \$48,000 for the contractual components that provide various youth programs at YouthCity sites, including Fairmont, Liberty, Central City, Sorenson Multi-Cultural Center and Glendale Middle School.

The City Council has previously adopted a resolution that allows the Mayor to accept this grant and sign any related contracts and awards. The Administration is requesting that the Council appropriate the necessary budget for the continuation of this grant.

No additional FTE's are associated with this grant; grant funding is paying for the benefits and wages of existing employees. *The Council may wish to ask representatives of the Administration whether they believe additional grants will be available to fund the positions when the current grant concludes.*

***B-2: State of Utah Clean Cities Continuation Grant (\$60,000 – Misc. Grant Fund) (“Grant requiring existing staff resources”)***

The Mayor's Office has received a continuation of the Clean Cities program grant. The Utah State Department of Natural Resources Energy Office awards this grant to help offset the Clean Cities Coordinator's salary and benefits, as well as other operational expenses associated with the Clean Cities program. The Clean Cities program is organized to promote the use of alternative fuel vehicles and alternative fuels.

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

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

***B-3: Police Dept. Crisis Intervention Team Training (\$20,000 – Misc. Grant Fund) (“Grant requiring existing staff resources”)***

The Salt Lake City Police Department's Crisis Intervention Team (CIT) has received a continuation grant from Utah State University. This grant supports the Police Officer Crisis Intervention Team certification and training program which provides officers with crisis mediation and intervention skills necessary in dealing with individuals who have serious mental illness or developmental disabilities who are involved in law enforcement issues. These funds will be used to continue the City's program in providing training to police officers statewide. The City charges a fee to participants from outside agencies. Trainings are conducted in collaboration with the SLCPD, Valley Mental Health, Utah State Division of Mental Health, University of Utah Emergency Room, University of Utah Neuropsychiatric Institute, and other related agencies.

The grant requires a \$10,967 match which will be met from the Police Department's budget. This grant fund will allow for the payment of overtime. Overtime will only be used if an officer/coordinator must attend training during his/her off-duty hours. Additionally, the grant will pay for training supplies as well as travel, training and technical services provided by mental health agencies.

The City Council has previously adopted a resolution that authorizes the Mayor to accept this grant and additional grants or agreements that result from the original grant. The Administration is requesting that the Council appropriate the necessary budget to facilitate this grant.

No additional FTE's are associated with this grant.

***B-4: Utah Dept. of Health, Bureau of Emergency Medical Services Continuation Grant (\$4,371 – Misc. Grant Fund) (“Grant requiring existing staff resources”)***

The Police Department Emergency Communications Unit applied for and received a continuation grant from the Utah Department of Health, Bureau of Emergency Medical Services. The grant covers the cost of new and/or continued certification in continuing medical education for police dispatchers. State law requires the dispatchers to maintain their certification by receiving at least 40 hours of training over a two-year period.

The City Council has previously adopted a resolution that authorizes the Mayor to accept this grant and additional grants or agreements that result from the original grant. The Administration is requesting that the Council appropriate the necessary budget to facilitate this grant.

No additional FTE's are associated with this grant.

***C-1: VOCA – Victim Advocate Program Continuation Grant (\$51,999.48 – Misc. Grant Fund) (“Grant requiring additional staff resources”)***

The Salt Lake City Police Department Victim Advocate Program has received a continuation of an annual grant from the State of Utah, Office of Crime Victim Reparations. The grant



will continue to fund two part time advocate positions as well as one additional part time (.50) position to respond to night and weekend calls for service on behalf of victims of domestic violence, sexual assault, elder abuse, robbery and stalking. The grant requires an in-kind match of \$13,798 which will be met with the funding of the Victim Advocate Program Coordinator's salary from the Police Department's budget. The Council has considered these positions as temporary positions that expire when grant funding ceases.

The City Council previously adopted a resolution that allows the Mayor to accept this grant and sign any related contracts and awards. The Administration is requesting that the Council appropriate the budget to facilitate this grant. Grant funding will pay the salaries and wages of two existing part-time employees, as well as the wages for one additional part-time employee.

**D-1: Recapture CIP, CDBG/CIP and CDBG Program Funds (\$927,841) ("Housekeeping")**

Each year the City Council "recaptures" remaining appropriations from completed or closed projects. (The Administration has provided a detailed listing in their transmittal.) The following amounts will be available to the Council for future appropriations:

\$ 279,399 CIP Funds  
\$ 54,293 CIP/CDBG Fund Projects  
\$ 594,147 CDBG Program Projects

**D-2: Special Revenue Fund Carryovers (\$26,472,366 - Misc. Funds) ("Housekeeping")**

On June 30, 2005, unexpended budgeted funds dropped to fund balance in accordance with State law (with the exception of the Capital Improvement Projects Fund). The Administration is requesting that the Council bring forward or "carryover" the balances for the existing special revenue funds as follows: (The Administration provided a detailed listing by project in the transmittal.)

\$10,933,362 Grant Funds - Housing Trust Fund, Revolving Loan Fund, and other grant cost centers with remaining amounts  
\$ 1,181,308 Donation Fund - remaining cash balances in several trust funds  
\$ 3,786,107 Community Development Block Grant - projects previously approved by the Council  
\$ 9,924,257 Housing Program Funds  
\$ 647,330 Other Special Revenue Funds - Neighborhood Matching Grant Program, Weed Abatement Fund, Demolition Fund, Police Evidence Fund, and Police Reward Fund.

**D-3: General Fund Encumbrance Carryover (\$2,589,658 - General Fund) ("Housekeeping")**

In order to limit spending to appropriation amounts, the City's accounting system charges purchase orders and contracts to the budget year in which the goods or services are ordered. If the goods or services are not received until the following fiscal year, the Council has routinely carried the appropriations over to the following year so that the same expenditures are not charged once to the prior year budget and once again to the new fiscal year budget. A list of the carryover by department is included in the Administration's Transmittal.

**D-4: Refuse Fund Encumbrance Carryover (\$65,415 - Refuse Fund Balance) ("Housekeeping")**

On June 30, 2005, unexpended appropriations lapsed in accordance with State law (with the exception of the Capital Improvement Projects Fund). The Administration is requesting

that the Council bring forward, or "carryover" the appropriations for outstanding purchase orders and contracts that were in place prior to June 30<sup>th</sup>. The amendment request will appropriate funds in the Refuse Fund of \$65,415.

**D-5: Impact Fee Revenue Adjustments (\$950,998 - Impact Fee CIP Fund) ("Housekeeping")**

New impact fee costs centers were set up last year, and a budget was established for each. This requested amendment adjusts the budget to actual impact fee collected and interest earned on that revenue. For parks impact fees, the budget was estimated too high, so the proposed adjustment decreases the original budget.

The Administration tracks these funds separately by police fire, parks and streets/westside.

Impact Fees Police: \$181,140 (including interest)  
Impact Fees Fire: \$107,327  
Impact Fees Parks: (\$36,608)  
Impact Fees Streets, Westside: \$699,137

**D-6: 900 South Park Strip Landscaping (SID - West of Main Street to 900 West) (\$80,000 - CIP SID Fund) ("Housekeeping")**

When the 900 South SID was created, the Administration anticipated that 30 percent of the property owners would choose to have their park strips landscaped. Now that the project has progressed, over 80 percent of the property owners have requested landscaping. This budget increase would allow the City to accept the property owners' portion of the funds. It would also allow the work to be completed as requested by the property owners in the SID.

**D-7: 700 South/Jordan River Bridge Replacement (\$20,000 - CIP Class "C" Cost Overrun Account) ("Housekeeping" / "CIP Cost overrun")**

Due to significant price increases in construction and materials, the Utah Department of Transportation has had to increase the current budget for this project. UDOT has secured additional federal funding. The Administration is requesting \$20,000 which would fulfill the City's 20 percent match of this federally funded bridge replacement project. This request will reduce the current Class "C" cost overrun account, leaving a balance of \$75,838. The project is slated to be bid in September of 2005.

**D-8: 500 West, 200 to 400 South Gateway Bond (\$11,335 - CIP Fund Balance) ("Housekeeping")**

The funds for this account were recaptured in March 2005 before Engineering had submitted a final billing for the project. This action reimburses the deficit in the account. The Administration recommends that the Council appropriate funds for the necessary budget adjustment.

**D-9: Municipal Building Authority (MBA) Interest on Bond Funds (\$79,693 - General Fund) ("Housekeeping")**

**(This item relates to MBA Issue #1 on the last page.)**

The MBA bonds were refinanced in June with sales tax bonds, making available \$6.4 million in required bond reserve funds. The \$6.4 million was budgeted for CIP projects for fiscal year 2005-06.

Interest for the MBA bonds accrued in the amount of \$79,693. The Administration is requesting that this one-time interest be transferred to the General Fund to increase fund

balance. *The Council may wish to discuss whether this amount would more appropriately be transferred to CIP, since MBA bonds relate most directly to that account.*

***E-1: Utah Dept of Public Safety, Metropolitan Medical Response System Program (MMRS) Grant (\$227,592 – Special Revenue Grant Fund) (“Grants requiring No New Staff Resources”)***

The Fire Department receives this grant annually from the Utah Department of Public Safety. Funds were awarded for the expansion and sustainability of the Salt Lake City MMRS Program which is responsible for the coordination of multiple local first responder agencies that manage the medical and public health response to mass-casualty weapons of mass destruction (WMD) terrorist attacks.

The Fire Department will use these funds for the purchase of equipment as well as for training /drill exercises for jurisdictions valley-wide. The grant allows Salt Lake’s MMRS Program to offer subgrants to local fire departments (South Salt Lake, Midvale, Murray, Sandy, West Valley, South Jordan, West Jordan and the United Fire Authority) and hospitals (LDS Hospital, St. Marks Hospital, University of Utah Hospital, Salt Lake Regional Hospital) for basic needs associated with MMRS.

The grant will also fund the continuation of a contract agreement with Dr. Steven Joyce as the Salt Lake MMRS Coordinator, who is responsible for providing medical oversight to the emergency preparedness planning, and acts as liaison with Salt Lake area hospitals. In addition, the grant also funds a temporary executive assistant to provide administrative support to the MMRS Coordinator and the MMRS Steering Committee, and to serve as point of contact for existing and new MMRS agencies.

The Council has previously adopted a resolution that authorized the Mayor to accept the grant and sign all additional agreements pertaining to this particular grant. The Administration recommends that the City Council accept the grant and appropriate the necessary budget to facilitate the grant.

***E-2: Redwood Road Sidewalk, Indiana to California Aves (UDOT grant is \$75,000; City match is \$25,000 – CIP Fund) (“Grants requiring No New Staff Resources”)***

The Engineering Division has applied for and received approval from the Utah Department of Transportation for a \$75,000 grant for the City’s Safer Sidewalk program. The project will provide for the installation of sidewalk on the east side of Redwood Road from Indiana Ave. to California Ave., improving access to the Redwood Road bus stops for Westside residents.

An interlocal agreement is being prepared. There is a match required, and the City’s portion is \$25,000 (or 25 percent). The Engineering Division recommends that the match amount be met from the CIP fund balance. The Administration is requesting that the Council accept the grant and appropriate the necessary budget to facilitate the grant.

***E-3: U.S. Environmental Protection Agency (E.P.A.) Grant (\$25,000 – Misc. Grant Fund) (“Grants requiring No New Staff Resources”)***

The Mayor’s Office applied for and received a grant from the E.P.A. to assist with costs associated with the SLC Green Environment and Economic (e2) Business Program, in implementing the Pollution Prevention & Environmental Action through Community Education (P<sub>2</sub>EACE) Program.

Partnering with The Arts Organization Institute, the City will offer two-hour courses to educate businesses and individuals regarding environmental, ecologic, economic, and energy conservation strategies. A match of \$1,320 is required by the City, which will be met with a portion of the City's Environmental Advisor's salary from the Mayor's Office budget.

Grant funds will be used for course instruction, class materials, and advertising for the classes. The Administration recommends that the Council pass a resolution authorizing the Mayor to accept and sign the grant, and to accept and sign any additional related grants. It is also recommended that the Council appropriate the budget to facilitate the grant.

***F-1: Liberty Park Tennis Bubble Lighting - DONATION (\$5,000 - Private Donation) ("Donation/CIP Fund")***

The Public Services Department has received several requests for an upgrade to the interior lighting at the Liberty Park Tennis Bubble. The tennis bubble manufacturer submitted a cost estimate in the amount of \$7,608 for the purchase and installation of used lighting.

The Friends of Liberty Park Tennis have offered to donate \$5,000 towards the costs. Engineering proposes that the remaining \$2,608 be absorbed within the current CIP budget appropriated for Liberty Park. The Administration recommends that the Council adopt the necessary budget to accept the private donation and facilitate this project.

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**From:** McFarlane, Alison  
**Sent:** Friday, September 16, 2005 2:33 PM  
**To:** Jones, Sylvia; Gust-Jenson, Cindy  
**Cc:** Guevara, Sam; Fluhart, Rocky  
**Subject:** Economic Development position  
**Importance:** High

Sylvia:  
Regarding your question about the Budget Opening and the proposed economic development position:

1. Construction timeline. I do not have a timeline of the mall construction plans. We have operated under the assumption that we may see some demolition work beginning this Fall based on very early conversations, but that has not been confirmed. A timeline would certainly help, although we are already responding to constituent and merchant questions about the construction. Even though the construction on the mall project hasn't begun, the Salt Palace and reskinning of the Kennecott Building projects are underway. The Hamilton Partners Project is looming. While each project is self-contained, the accumulation of construction projects may deter people from downtown if it gets difficult to get around or if it is perceived that "all of downtown is under construction." The mitigation discussions have been based on the belief that a proactive strategy will benefit everyone more than a reactive approach once construction begins.

2. Breakout of staff person's time. In the early stages of the program, before full demolition and construction, I anticipate the staff person would spend between 8 and 12 hours a week on mitigation planning. Within the year, once construction is fully underway, I anticipate the staff person would spend as much as 30+ hours a week on mitigation. Since construction hours are often longer and different than Monday-Friday from 8 am to 5pm, some of the work will have to be done on weekends and evenings. As the "point person" in the City for all questions/information on construction, the person will effectively be "on call" 24 hours a day, seven days a week.

(ex. Thai restaurant on State Street having their water turned off by a contractor at 5pm on a Saturday night - 9th South construction)  
(ex. Sinclair Oil calling at 7:00 am after a subcontractor informed the store manager (erroneously) that the 900 South and West Temple intersection would be shut down that day and not reopened for 3 months.)

3. Full time position vs. independent contractor.

When the construction mitigation program was discussed during the regular budget session as a \$60,000 line item for an independent contractor, there was concern from some City Council members that in the early phases of construction there would be little work for the contractor. Until we understand the full scope of the construction we won't know exactly what to expect. However, based on those discussions, and with a few council members favoring a full time economic development position that included construction mitigation in addition to several other projects, the proposal includes economic development projects we'd like to get off the ground within the next year.

The need for construction mitigation is essential and may be viewed through our own experience. The Main Street light rail project - without mitigation - was very hard on Main Street businesses and surrounding merchants. The 400 South light rail project - with mitigation - adversely affected fewer businesses and provided a more coordinated approach to a long construction project. Even if the malls have a public relations component associated with construction, their focus is to have the project done on time and on budget. Their concern is the vitality of their project, while the

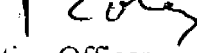
City's concern is the vitality of Salt Lake City which includes hundreds of businesses and thousands of downtown workers, removed from, but still adversely impacted by construction.

Please let me know if you need any more information. Thanks.

*Alison McFarlane  
Senior Advisor for Economic Development  
Salt Lake City Corporation  
451 South State Street  
Room 306  
Salt Lake City, UT 84111  
801.535.6306  
801.535.6005 (fax)*

SEP 1 2005

**COUNCIL TRANSMITTAL**

TO: Rocky J. Fluhart  DATE: September 1, 2005  
Chief Administrative Officer

FROM: Alison McFarlane

SUBJECT: Construction Mitigation / Economic Development Staff Position

STAFF CONTACT: Alison McFarlane – (801) 535-6306  
Senior Advisor for Economic Development

DOCUMENT TYPE: Briefing on budget issue

RECOMMENDATION: Approve new staff position

BUDGET IMPACT: \$65,000 annual salary plus benefits for three years.

BACKGROUND/DISCUSSION: Salt Lake City Administration is recommending the addition of a full time staff position in the Economic Development department to facilitate construction mitigation and economic development projects and analysis from October 1, 2005 through December 2008.

A job description for the position is attached.

Scheduled construction projects in the Central Business District will begin in the Fall of 2005. There are several multiple-year projects:

PROJECT SCHEDULE:

Salt Palace Expansion	Winter 2005 to Summer 2006
Kennecott Building Reskinning	Winter 2005
Triad Center remodel into BYU / LDS Business College Campus	Fall 2005
Hamilton Partners 22-story office tower	Fall 2005
Key Bank Tower and Crossroads Mall	Fall 2005
ZCMI Mall	Fall 2005
Federal Courthouse Expansion	tbd
Trax Extension from Delta Center to Intermodal Hub	tbd
Commuter Rail North from Intermodal Hub	Fall 2005

The City's construction mitigation plan will allow the master plan for the Central Business District to proceed with as little disruption and impact to area businesses and their employees, visitors, and retail customers as possible. The staff person will serve as the main point of contact regarding downtown construction, and will be the liaison

Development, Community Development, Building Services, Planning and Engineering, and the Mayor's Office.

The staff position will also be the City's point of contact for construction project coordinators, developers, and contractors.

It is the intent of the Salt Lake Area Chamber of Commerce to hire a full time position to address the business community's concerns regarding downtown construction. Salt Lake City's construction mitigation staff will coordinate construction communication with the Chamber staff.

### **Scope of Work**

The duties of the position include but are not limited to:

#### **A. Construction Mitigation**

Develop an overall construction mitigation plan to coordinate construction activity among all affected city departments. Develop communication procedures for the dissemination of information to internal city departments, contractors, project leaders and developers, and serve as liaison to the business community through the Salt Lake Area Chamber of Commerce staff liaison. Develop a public information plan to distribute information through the City's website, SLC-TV, and departmental newsletter communications. Assist with small business loan program related to construction-impacted businesses.

#### **B. Foreign Trade Zone**

With the addition of the Union Pacific transloading facility located at 5600 West and 900 South and the growth in air cargo shipments at the Salt Lake International Airport, the reactivation of Foreign Trade Zone #30 is under consideration. It is anticipated that over the next 10 years, much of Salt Lake City's business growth will be in distribution facilities and businesses that rely on strong air, highway and rail access for movement of goods. To reactivate FTZ #30 and identify appropriate subzones will take a coordinated effort, research, potential partnerships and time. These duties will also be assigned to the dedicated economic development position including: Researching and writing a comprehensive business plan for reactivation of Salt Lake City's foreign trade zone (FTZ#30). Creating a policy and procedure manual for FTZ #30. Creating a marketing plan for FTZ #30. Serving as Salt Lake City's operator of the FTZ #30.

#### **C. Retention Program**

Seventy percent of economic growth comes from businesses already located within the area. Currently, business outreach is being coordinated with business license mailings. The new staff position will be responsible for the development of a comprehensive business retention program including coordination of the existing mail campaign, one-on-one site visits with businesses with over 50 employees, and individual business assistance with Salt Lake City programs and services.



**D. Economic Impact Analysis**

Twice a month, Salt Lake City's Planning Commission reviews projects sent by the Planning Office to all Departments and Divisions in the City with a request for comment. The comments are then used to either approve or deny the project. Many of the projects require analysis of the economic impact of the proposals that the Planning Commission and City Council reviews. Analysis of the project's economic viability and contribution to the City's overall vitality and economic health could be part of the decision making process. The economic development staff person will research and provide in depth analysis of the project at the review table with staff (DRT) as well as at Planning Commission and Council meetings.

**Construction Mitigation  
Economic Development Manager  
Job Description / August 2005**

**Staff Position: Construction Mitigation and Economic Development Manager**

The full-time position will report directly to the Senior Advisor for Economic Development, and will be dedicated to Salt Lake City's economic development effort with four primary areas of focus:

**1.) Downtown Construction Mitigation.**

Develop overall construction mitigation plan to coordinate city process related to downtown construction beginning in the Fall of 2005. Duties will include, but not be limited to, coordination with all city departments to address the permitting process, planning and zoning issues, business access, traffic/parking management, alternative transit development, and coordination with utilities, road repair and construction contractors regarding location and time of work related to circulation, parking and walkways.

Develop communication procedures for dissemination of information to: 1) all city departments, 2) contractors, project leaders, developers, 3) the business community through the Salt Lake Area Chamber of Commerce's staff liaison for construction mitigation.

Develop a public information plan to include in all Salt Lake City communication outlets including the slc.gov.com website, SLC-TV, community council mailings and meetings, and departmental newsletters to communicate to the public at large necessary information regarding downtown construction.

Assist current economic development staff with the coordination of the small business construction loan program. Deliver information to downtown businesses about availability and procedure for loan applications.

**2.) Foreign Trade Zone.**

1. Develop a comprehensive business plan for reactivation of Salt Lake City's foreign trade zone.
2. Create a policy and procedure manual for FTZ #30.
3. Create a marketing plan for FTZ #30.
4. Serve as Salt Lake City's liaison for FTZ #30.

**3.) Retention and expansion program.**

Develop and coordinate a proactive retention program for existing Salt Lake City businesses. Identify target industries (over time all SIC codes will be targeted) for

business outreach. Coordinate a "visit business" program to conduct one-on-one meetings with medium to large employers, property owners, real estate executives and developers.

**4.) Economic Impact Analysis**

Review Planning Commission projects using economic impact research and provide an analysis of the economic impact of the proposals that the Planning Commission and City Council reviews. Analysis of the project's economic viability and contribution to the City's overall vitality and economic health could be part of the decision making process. The staff person research and provide analysis of the project at the review table with staff (DRT) as well as at Planning Commission and Council meetings.

Fiscal Note: \$65,000 annually plus benefits.

<b>Initiative Name:</b>
<b>Construction Mitigation</b>
<b>Initiative Number:</b>
<b>BA#1 FY2006 Initiative #A-6</b>
<b>Initiative Type:</b>
<b>New Item</b>

**Initiative Discussion:**

Salt Lake City Administration is recommending the addition of a full time staff position in the Economic Development department to facilitate construction mitigation and economic development projects and analysis from October 1, 2005 through December 2008.

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The City's construction mitigation plan will allow the master plan for the Central Business District to proceed with as little disruption and impact to area businesses and their employees, visitors, and retail customers as possible. The staff person will serve as the main point of contact regarding downtown construction, and will be the liaison between City departments including: Public Services, RDA, Transportation, Economic Development, Community Development, Building Services, Planning and Engineering, and the Mayor's Office.

The staff position will also be the City's point of contact for construction project coordinators, developers, and contractors.

It is the intent of the Salt Lake Area Chamber of Commerce to hire a full time position to address the business community's concerns regarding downtown construction. Salt Lake City's construction mitigation staff will coordinate construction communication with the Chamber staff.

## **Scope of Work**

The duties of the position include but are not limited to:

### **A. Construction Mitigation**

Develop an overall construction mitigation plan to coordinate construction activity among all affected city departments. Develop communication procedures for the dissemination of information to internal city departments, contractors, project leaders and developers, and serve as liaison to the business community through the Salt Lake Area Chamber of Commerce staff liaison. Develop a public information plan to distribute information through the City's website, SLC-TV, and departmental newsletter communications. Assist with small business loan program related to construction-impacted businesses.

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## **Construction Mitigation**

## **Economic Development Manager**

## **Job Description**

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Develop communication procedures for dissemination of information to: 1) all city departments, 2) contractors, project leaders, developers, 3) the business community through the Salt Lake Area Chamber of Commerce's staff liaison for construction mitigation.

Develop a public information plan to include in all Salt Lake City communication outlets including the slcgov.com website, SLC-TV, community council mailings and meetings, and departmental newsletters to communicate to the public at large necessary information regarding downtown construction.

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**4.) Economic Impact Analysis**

Review Planning Commission projects using economic impact research and provide an analysis of the economic impact of the proposals that the Planning Commission and City Council reviews. Analysis of the project's economic viability and contribution to the City's overall vitality and economic health could be part of the decision making process. The staff person will research and provide analysis of the project at the review table with staff (DRT) as well as at Planning Commission and Council meetings.

		<b>Construction Mitgation</b>	
		Initiative Name	
<b>BA#1 FY2006 Initiative #A-6</b>		<b>2005-06</b>	
Initiative Number		Fiscal Year	
<b>Mayor's Office</b>		<b>New Item</b>	
Department		Type of Initiative	
<b>Alison McFarlane</b>		<b>535-6306</b>	
Prepared By		Telephone Contact	
<b>General Fund (Fund Balance) Impact</b>		\$	<b>(62,569.00)</b>
<b>Revenue Impact By Fund:</b>			
		1st Year FY 2005-06	2nd Year FY 2006-07
<b>General Fund</b>		Fund Balance	Fund Balance
	Total	\$0	\$0
<b>Internal Service Fund</b>			
	Total	\$0	\$0
<b>Enterprise Fund</b>			
	Total	\$0	\$0
<b>Other Fund</b>			
	Total	\$0	\$0
<b>Staffing Impact:</b>			
<b>New</b>	<b>Number of FTE's</b>	1	1
<b>Existing</b>	<b>Number of FTE's</b>	0	0
<b>Total</b>		0	0
<b>Description</b>			
Construction Mitigation / Econ Dev Position			
Salary		\$ 48,750.00	\$ 65,000.00
Benefits		\$ 13,819.00	\$ 18,425.00
<b>Total</b>		\$ 62,569.00	\$ 83,425.00

Accounting Detail		Grant # and CFDA # If Applicable:	NA
<b>Revenue:</b>			
Cost Center Number	Object Code Number	Amount	
General Fund	Fund Balance	\$	62,569.00
<b>Expenditure:</b>			
Cost Center Number	Object Code Number	Amount	
08-00100	2100	\$	62,569.00
<b>Additional Accounting Details:</b>			
Salary		\$	65,000.00
Pension		\$	6,253.00
FICA		\$	4,972.00
Insurance		\$	7,200.00
Total		\$	83,425.00
<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





**Salt Lake  
Chamber**  
Utah's Business Leader™

AUG 19 2005

DL

175 East 400 South, Suite 600  
Salt Lake City, Utah 84111  
801.364.3631 • Fax 801.328.5098  
[www.saltlakechamber.org](http://www.saltlakechamber.org)

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August 18, 2005

Mr. Dale Lambert  
Chairman  
Salt Lake City Council  
451 South State Street  
Suite 300  
Salt Lake City, Utah 84111

Dear Dale;

The large number of new developments about to begin downtown is something that will be a great step forward in the redevelopment of our downtown area that will bring new jobs, investment, and vitality to our City. The Salt Lake Chamber of Commerce, and our members that come from across Utah, all have a vested interest in making sure that this construction effort is done in a coordinated, informed and seamless manner. We believe it is imperative that for our business, customers, visitors, events and activities to be held harmless, we need to carefully coordinate all manner of construction, public relations and marketing, and information to all of our stakeholders.

The Salt Lake Chamber of Commerce, in conjunction with the Downtown Alliance, is planning to lead out in this effort in a variety of ways. One, we plan on hiring an additional staff person to coordinate the private sectors involvement in the construction activities and impacts, and to make sure information is shared with businesses and the public.

We also intend to take advantage of existing marketing efforts as another way to get a positive message across that downtown is open for business.

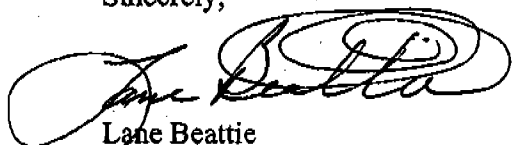
We believe that Salt Lake City has an important role to play during the construction period over the next few years to insure that city policies are streamlined for permitting and approvals, that an interface and point of contact is available for our team, as well as the contractors and sub-contractors. A city staff contact that is meaningful and consistent, and that can navigate through the city bureaucracy, will be helpful and can save millions of dollars, as well as create better public perceptions with our shoppers, customers and clients.

Page 2

While we are pursuing our efforts in building a team to represent the private sectors concerns and involvement, we would encourage Salt Lake City to do the same for the city process. By approaching this complex issue from both directions, we believe we can both provide a useful role in moving the projects along in an expeditious manner, keep the public informed, and keep downtown thriving.

Thank you in advance for your assistance as we build a team and a process that will ensure a positive outcome during this exciting period of our city's development.

Sincerely,

A handwritten signature in black ink, appearing to read "Lane Beattie", written in a cursive style with a large loop at the end.

Lane Beattie  
President, Salt Lake Chamber

cc. Salt Lake City Council  
Mayor Rocky Anderson



**SALT LAKE**  
**Downtown Alliance**  
an affiliate of the Salt Lake Chamber

175 East 400 South, Suite 600  
Salt Lake City, Utah 84111  
t: 801.359.5118  
f: 801.328.5098  
www.downtownslc.org

AUG 19 2005  
hand delivered

August 17, 2005

Mr. Dale Lambert  
Chairman  
Salt Lake City Council  
451 South State Street  
Salt Lake City, Utah 84111

Dear Dale;

Thank you joining us last week at the Downtown Alliance Board of Trustees meeting to discuss impending construction mitigation ideas and efforts in the downtown area in the coming months and perhaps years.

The Downtown Alliance will be working with the Salt Lake Chamber to assist downtown businesses, property owners, visitors, employees and residents to navigate the challenges of construction in a positive and pro-active manner.

We believe that Salt Lake City must play a mutually supportive role in this process, and hiring or designating a person, similar to the responsibilities on the 400 South Trax construction and the 900 South construction, will be an important component to the overall mitigation plan.

We encourage the Salt Lake City Council and Administration to help make this city position a reality and designate that person as an integral part of the team we are helping create to manage the construction process. Thank you in advance of your support.

Sincerely,

Tom Guinney - (Partner, Gastronomy (Inc.)  
Chairman, Downtown Alliance

cc: Lane Beattie, Salt Lake Chamber President  
Mayor Rocky Anderson  
Clark Ivory, Salt Lake Chamber Chairman  
Salt Lake City Council  
Downtown Alliance Board of Trustees



**Hardman, Ellie**

---

**From:** Tony Weller [tony@samwellers.com]  
**Sent:** Monday, August 08, 2005 2:19 PM  
**To:** Council Comments  
**Cc:** David Ashby Giroux; Vasilios Priskos; David Wright; Eric Shapiro; Judy Reese; Mel Pearson; Pam O'Mara; Reuel; Deeda Seed  
**Subject:** DT construction mitigation

Dear City Council members:

On behalf of the Downtown Merchants Association, I am writing to encourage your support of the creation of a Downtown Construction Ombudsman position. We discussed the issue at length via email and in our last executive board meeting and we believe that the cost of such a position would be small compared to the frustrations that downtown merchants, and consequently, contractors and property owners would encounter without a 24/7 contact point for information and prompt resolution of problems that may arise.

We would be happy to speak with you in person if elaboration or clarification would be at all helpful.

Sincerely yours,

Tony Weller  
Sam Weller's Zion Bookstore  
254 S. Main St.  
Salt Lake City, UT 84101  
801-328-2586  
800-333-7269 (SAMW)  
Fax 801-595-0051  
[tony@samwellers.com](mailto:tony@samwellers.com)  
[www.samwellers.com](http://www.samwellers.com)  
[www.latterdaysaintbooks.com](http://www.latterdaysaintbooks.com)

9/2/2005

## *FY 2006 Initiatives in Budget Amendment #1 – September*

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. Impact Fee Waivers	\$115,700.00	\$115,700.00		\$115,700.00
2. Meth. Lab. Cleanup Trailer	\$38,210.00			
3. 400 West and North Temple Sidewalk	\$13,000.00			
4. 900 East and 900 South Streetscape	\$250,000.00			
5. Ottinger Hall Bldg Renovation CIP	\$80,000.00			
6. Construction Mitigation	\$62,569.00	\$62,569.00	1	\$62,569.00
7. Home Funds – Rental Assist for Victims of Hurricane Katrina	\$100,000.00			
<b>Section B</b>		<b>Grants For Existing Staff Resources</b>		
1. US Education Appropriation	\$302,630.00			
2. State of Utah Clean Cities Grant	\$60,000.00			
3. Utah State Crisis Intervention Grant	\$20,000.00			
4. Utah State EMS Grant	\$4,371.00			
<b>Section C</b>		<b>Grants For New Staff Resources</b>		
1. Utah State Victim Advocate Grant	\$51,999.48			
<b>Section D</b>		<b>Housekeeping</b>		
1. Recapture CIP, CDBG CIP, and CDBG Programs	\$927,840.92			
2. Special Revenue Carryover and Program Income Recognition	\$26,472,366.79			
3. General Fund Encumbrance Carryover	\$2,589,658.00	\$2,589,658.00		\$2,589,658.00
4. Refuse Fund Encumbrance Carryover	\$65,415.00			
5. Impact Fee Revenues	\$950,997.55			
6. 900 South SID	\$80,000.00			
7. 700 South Jordan River Bridge Replacement	\$20,000.00			

***FY 2006 Initiatives in Budget Amendment #1 - September***

Initiative Name	Initiative Amount	FY 2006		FY 2006
		Gen. Fund Impact	FTE	Gen. Fund Fund Balance Impact

- |    |                                       |             |  |  |
|----|---------------------------------------|-------------|--|--|
| 8. | 500 West 200 S to 400 S               | \$11,334.25 |  |  |
| 9. | Move MBA Interest to the General Fund | \$79,692.88 |  |  |

Section E		Grants Requiring No New Staff Resources		
1.	Metropolitan Medical Response System Program Grant	\$277,592.00		
2.	Redwood Road Sidewalk State Grant	\$100,000.00		
3.	US EPA SLC Green Grant	\$25,000.00		
Section F		Donations		
1.	Liberty Park Tennis Bubble Lighting	\$5,000.00		

**Initiative Name:**

**Impact Fee Waivers**

**Initiative Number:**

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

**Initiative Type:**

**New Item**

**Initiative Discussion:**

The Community Development Department has processed five (5) requests for impact fee exemptions, totaling \$115,700 for 130 housing units.

Community Development Corp of Utah received an exemption for 3 units (homes) totaling \$2,670 for Cannon Oaks Homes located at 921, 941 & 942 Cannon Oaks; Utah Housing Corp. received an exemption for 1 unit (home) totaling \$890 at 316 Emery; The Housing Authority of Salt Lake received an exemption totaling \$42,720 for 48 units pertaining to Phase 2 of the Jefferson School Apts.; Pittsburgh House Lofts Limited Partnership received an exemption totaling \$10,680 for 12 units located at 950 So. 200 West; Utah Non-Profit Housing Corp. received an exemption totaling \$45,390 for 51 units for the Liberty Wells Apts.; and Utah Housing Corp. received an exemption totaling \$13,350 for 15 units (homes) of the Crown Homes Project.

*As outlined in the current City Ordinance, a one hundred (100) percent exemption shall be granted for non-rental/rental housing, for which the annualized mortgage/rental payment does not exceed thirty (30) percent of the annual income of a family whose annual income equals eighty (80) percent of the median income for Salt lake City as determined by HUD.*

It is recommended that the City Council adopt the appropriate action to increase the non-departmental budget from fund balance to facilitate the necessary payment of the Impact Fee exemptions.





Accounting Detail		Grant # and CFDA # If Applicable:	NA
<b>Revenue:</b>			
Cost Center Number	Object Code Number		Amount
General Fund (Fund Balance)			\$ 115,700.00
84-84001	1974-01		\$ 27,300.00
84-84002	1974-01		\$ 30,550.00
84-84003	1974-01		\$ 57,850.00
<b>Expenditure:</b>			
Cost Center Number	Object Code Number		Amount
09-00700	2910-01		\$ 115,700.00
84-84001	2700		\$ 27,300.00
84-84002	2700		\$ 30,550.00
84-84003	2700		\$ 57,850.00
<b>Additional Accounting Details:</b>			
<b>Impact Fee Waiver Projects</b>			
Community Development Corp of Utah 921, 941 & 942 Cannon Oaks 3 Units @ 890.00 per unit	2,670.00		
Utah Housing Corporation 316 Emery (Home) 1 Unit @ 890.00	890.00		
Housing Authority of Salt Lake City Jefferson School Apts. Phase 2 48 Units @ 890.00 per unit	42,720.00		
Pittsburgh House Lofts Limited Partnership 950 So. 200 West 12 Units @ 890.00 per unit	10,680.00		
Utah Non-Profit Housing Corp Liberty Wells Apts. 51 Units @ 890.00 per unit	45,390.00		
Utah Housing Corporation Crown Homes, 20th West 400 N. 15 Units (Homes) @ 890.00 per home	13,350.00		
<b>Total</b>	<b>115,700.00</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:**

**Meth. Lab. Clean Up Trailer**

**Initiative Number:**

**BA #1 FY2006 Initiative #A-2**

**Initiative Type:**

**New Item**

**Initiative Discussion:**

In the last few months we have experienced a dramatic increase in the number of clandestine drug labs we have investigated. It is projected that this trend is likely to continue. In 2004 Salt Lake City Narcotic Squad seized four labs. Through July 1, 2005, nine have been seized. It is imperative that SL Narcotic Squad become fully operational and equipped to handle these extremely dangerous labs.

Currently there are eight SLC Narcotic Detectives trained in the dismantling and processing evidence for Methamphetamine lab prosecutions and SLC SWAT Team is certified to make tactical entries on labs; however, we do not have the necessary equipment to perform this task.

The Drug Enforcement Administration (DEA) provides a Methamphetamine Lab Response Truck that we can access to process and investigate labs. While it is available to borrow, it has been problematic for us as we encounter the following: We are not assured that all the equipment we require will be on the truck, sizes/fit protective gear is paramount to the safety of the officers responding and there is substantial amount of down time while we gain access to the truck and transport to the lab location. This is especially concerning to us as some law enforcement officers are experiencing health problems claiming they are related to their work at the clandestine lab sites.

It is our wish to purchase a utility trailer and equip it with all the necessary and proper fitting gear to enter, dismantle and process the clandestine drug labs. With this trailer and equipment we will become self reliant and capable of an appropriate, timely and most import safe response to lab situations. We will also be assured that all the necessary equipment will be stocked in the trailer.

OSHA regulations require that four persons are dressed and equipped with Self Contained Breathing Apparatus (SCBA's); two acting as a rescue team if the other officers go down inside the lab. The DEA truck usually only has two operational SCBA's and frequently relies on the Fire Department to act as their rescue team. The average on scene time to process a lab is six hours. To take fire engines out of service that amount of time has been problematic in the past.

Salt Lake City S.W.A.T. is currently certified to handle tactical entries on operational methamphetamine labs however they do not have all the necessary equipment to safely perform this function. This equipment will be utilized by both the Narcotics Squad and S.W.A.T. to make safe entries into these situations.

It is imperative for the safety of our officers and the public that we obtain this equipment as we continue to respond and deal with the growing number of methamphetamine labs in our city. The equipment will be utilized in Salt Lake City proper. In the rare case that all other resources in the county are depleted and assistance is requested, equipment may be utilized in other jurisdictions in Salt Lake County with Police Department administrative approval.

We have identified narcotics seizure funds currently in a City account to purchase minimum safety equipment and a trailer to store and respond to these types of incidents. With your approval we would like to use these funds.

Estimates for Meth Trailer / Equipment			
Trailer	1	\$ 5,250.00	\$ 5,250.00
SCBA	4	\$ 4,340.00	\$ 17,360.00
Spare Air Tanks	4	\$ 1,000.00	\$ 4,000.00
Nomex Suits	30	\$ 250.00	\$ 7,500.00
Generator 5000	1	\$ 700.00	\$ 700.00
Lights and Electrical	1	\$ 250.00	\$ 250.00
Bed Liner	1	\$ 250.00	\$ 250.00
Inside Cabinets	1	\$ 300.00	\$ 300.00
Plywood and Metal	1	\$ 200.00	\$ 200.00
Reuseable Personal Toxic Gas Monitor	6	\$ 400.00	\$ 2,400.00
Estimated Total			\$ 38,210.00

- Trailer – 8 ft x 12 foot double axle box utility trailer. This trailer will be used to store and respond with the necessary personal protective equipment.
- Self contained breathing apparatus (SCBA) – These will be used to provide repository protection from the dangerous chemicals present at clandestine drug labs.
- Spare Tanks – OSHA regulations require one spare tank for each SCBA.
- Nomex Suits – Because of the high risk of flash fire during clandestine drug lab entries, these fire protective suits will be worn by SWAT Officers making initial tactical entry.
- Generator, Lights and Electrical – Used to power the trailer and lighting during lab dismantling and evidence collection.
- Bed Liner – This will make easy decontamination of any trace chemicals maintaining a safe environment for officers.

- Cabinets, Plywood and Metal – Used to construct storage and work space in the trailer.
- Personal Toxic Gas Monitors – Worn by officers entering and working inside the clandestine drug lab to alert the presence of toxic gases. We require six so that every other officer on an entry team would be equipped with this monitor.

\*All disposable equipment used during lab processing i.e. Tyvex chemical suits, gloves, boots, protective mask filters, etc. are supplied by DEA at no cost to Salt Lake City. The cost to maintain the trailer and SCBA equipment should only include incidental maintenance.

		<b>Meth. Lab. Clean Up Trailer</b>	
		Initiative Name	
<b>BA #1 FY2006 Initiative #A-2</b>		<b>2005-06</b>	
Initiative Number		Fiscal Year	
<b>Police</b>		<b>New Item</b>	
Department		Type of Initiative	
<b>Jerry Burton</b>		<b>799-3824</b>	
Prepared By		Telephone Contact	
<b>General Fund (Fund Balance) Impact</b>			
<b>Revenue Impact By Fund:</b>		<b>1st Year</b>	<b>2nd Year</b>
		<b>FY 2005-06</b>	<b>FY 2006-07</b>
<b>General Fund</b>			
Total		\$0	\$0
<b>Internal Service Fund</b>			
Total		\$0	\$0
<b>Enterprise Fund</b>			
Total		\$0	\$0
<b>Other Fund</b>			
73-73001 Asset Forfeiture (Fund Bal)		\$ 38,210.00	0
Total		\$ 38,210.00	\$0
<b>Staffing Impact:</b>			
New Number of FTE's		0	0
Existing Number of FTE's		0	0
Total		0	0
Description			
<i>Overtime</i>			



**Initiative Name:**

400 West and North Temple Sidewalk

**Initiative Number:**

BA#1 FY2006 Initiative #A-3

**Initiative Type:**

New Item

**Initiative Discussion:**

The RDA has approved and committed \$23,000 of funding for the installation of sidewalk and pedestrian improvements on the west side of 400 West underneath the North Temple viaduct. These improvements will provide pedestrian crossing of the North Temple east bound ramp.

The Utah Department of Transportation (UDOT) has committed \$7,000 for this project and Gastronomy has committed private funds in the amount of \$6,000. Agreements are currently being prepared with both entities to facilitate the transfer of funds to the City.

This action will establish budgets for the City to receive the \$7,000 of UDOT and the \$6,000 of Gastronomy funds. The with the RDA portion the total cost of this project is \$36,000.

It is recommended that the City Council appropriate the necessary budgets to accept the UDOT and Gastronomy funding to facilitate this project.

**400 West and North Temple Sidewalk**

**Job 106032**

Initiative Name

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

**2005-06**

Initiative Number

Fiscal Year

**Community Development**

**New Item**

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 - CIP 83**

*UDOT Contribution*

\$ 7,000.00

*Gastronomy Private Donation*

\$ 6,000.00

Total

\$ 13,000.00

\$0

**Staffing Impact:**

**New** Number of FTE's

0

0

**Existing** Number of FTE's

0

0

**Total**

0

0

Description



Accounting Detail	Grant # and CFDA # If Applicable:		NA
<b>Revenue:</b>			
Cost Center Number		Object Code Number	Amount
CIP 83 -New Cost Center		1370	\$ 7,000.00
CIP 83 -New Cost Center		1895	\$ 6,000.00
<b>Expenditure:</b>			
Cost Center Number		Object Code Number	Amount
CIP 83 -New Cost Center		2313	\$ 1,470.00
CIP 83 -New Cost Center		2700	\$ 5,530.00
CIP 83 -New Cost Center		2313	\$ 1,300.00
CIP 83 -New Cost Center		2700	\$ 4,700.00
<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:**

900 East and 900 South Streetscape - Job No. 106018

**Initiative Number:**

BA#1 FY2006 Initiative #A-4

**Initiative Type:**

New Item

**Initiative Discussion:**

Due to significant construction cost increases particularly in concrete, fuel, asphalt and steel, the bids received for the 9th and 9th project were much higher than originally projected. For this reason, Engineering is requesting an additional \$80,000 from the Class "C" cost overrun account and an additional \$170,000 from the CIP cost overrun account. In addition to the request for an additional \$250,000 of funding, the design has been reviewed resulting in elimination of some items of work and the incorporation of deduct alternates to further reduce the construction cost if necessary. The deduct items include constructing an asphalt rather than concrete intersection and eliminating the lights in the median.

This project is scheduled to be re-bid in November of 2005 with construction scheduled to begin in early Spring of 2006.

This request will reduce the current Class "C" cost overrun account by \$80,000 leaving a balance of \$75,838, and will reduce the current CIP cost overrun account by \$170,000 for a remaining balance of \$324,213.

It is recommended that the City Council appropriate the necessary budget increase to facilitate this project.

**900 East 900 South Streetscape Job**

**No. 106018**

Initiative Name

**BA#1 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

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

**CIP 83 Class "C" (Fund Balance)**

\$ 80,000.00

**CIP 83 Fund (Fund Balance)**

\$ 170,000.00

Total

\$ 250,000.00

\$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>	
83-05022	Fund Balance	\$	170,000.00
83-03036	Fund Balance	\$	80,000.00
<b>Expenditure:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
83-05022	2700	\$	170,000.00
83-03036	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:**

**Ottinger Hall Building Renovation**

**Initiative Number:**

**BA#1 FY2006 Initiative #A-5**

**Initiative Type:**

**New Item**

**Initiative Discussion:**

The Ottinger Hall renovation project was awarded \$100,000 of Department of Education funds and an additional \$100,000 was donated by the Rotary Club. The project is fully designed and was recently put out to bid. The City received two bids, the low bid is \$284,310.

Public Services has met with the contractor and has found some opportunity to reduce the current scope by \$2,000. However, further reductions are not conducive to the use and overall renovation of the building. Ottinger will be used as a YouthCity program site, qualifying the federal Department of Education funds to be used for renovations. The original 1.2 Department of Education grant ends May of 2006. For this reason, it is imperative that the project move forward at this time in order to utilize the federal funds awarded for this project.

For this reason, Public Services is requesting a budget of \$80,000 from the CIP cost over-run account. The additional shortfall will be absorbed within the project contingency.

It is recommended that the City Council appropriate the necessary budget to facilitate the Ottinger Hall renovation project.

**Ottinger Hall Renovation**

Initiative Name

**BA#1 FY2006 Initiative #A-5**

**2005-06**

Initiative Number

Fiscal Year

**Public Services**

**New Item**

Department

Type of Initiative

**Rick Graham/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
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**Internal Service Fund**

	Total	\$0	\$0
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**Enterprise Fund**

	Total	\$0	\$0
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**Other Fund - CIP 83-05099**

**Fund Balance**

	Total	\$ 80,000.00	\$0
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**Staffing Impact:**

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

Accounting Detail		Grant # and CFDA # If Applicable:	NA
<b>Revenue:</b>			
<b>Cost Center Number</b>		<b>Object Code Number</b>	<b>Amount</b>
CIP 83-05099		Fund Balance	\$ 80,000.00
<b>Expenditure:</b>			
<b>Cost Center Number</b>		<b>Object Code Number</b>	<b>Amount</b>
CIP 83- New Cost Center		2700	\$ 80,000.00
<b>Additional Accounting Details:</b>			
Create new budget and cash in the amount of 80,000			
<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:****Construction Mitigation****Initiative Number:****BA#1 FY2006 Initiative #A-6****Initiative Type:****New Item****Initiative Discussion:**

Salt Lake City Administration is recommending the addition of a full time staff position in the Economic Development department to facilitate construction mitigation and economic development projects and analysis from October 1, 2005 through December 2008.

Scheduled construction projects in the Central Business District will begin in the Fall of 2005. There are several multiple-year projects:

**PROJECT SCHEDULE:**

Salt Palace Expansion	Winter 2005 to Summer 2006
Kennecott Building Reskinning	Winter 2005
Triad Center remodel into BYU / LDS Business College Campus	Fall 2005
Hamilton Partners 22-story office tower	Fall 2005
Key Bank Tower and Crossroads Mall	Fall 2005
ZCMI Mall	Fall 2005
Federal Courthouse Expansion	TBD
Trax Extension from Delta Center to Intermodal Hub	TBD
Commuter Rail North from Intermodal Hub	Fall 2005

The City's construction mitigation plan will allow the master plan for the Central Business District to proceed with as little disruption and impact to area businesses and their employees, visitors, and retail customers as possible. The staff person will serve as the main point of contact regarding downtown construction, and will be the liaison between City departments including: Public Services, RDA, Transportation, Economic Development, Community Development, Building Services, Planning and Engineering, and the Mayor's Office.

The staff position will also be the City's point of contact for construction project coordinators, developers, and contractors.

It is the intent of the Salt Lake Area Chamber of Commerce to hire a full time position to address the business community's concerns regarding downtown construction. Salt Lake City's construction mitigation staff will coordinate construction communication with the Chamber staff.



## **Scope of Work**

The duties of the position include but are not limited to:

### **A. Construction Mitigation**

Develop an overall construction mitigation plan to coordinate construction activity among all affected city departments. Develop communication procedures for the dissemination of information to internal city departments, contractors, project leaders and developers, and serve as liaison to the business community through the Salt Lake Area Chamber of Commerce staff liaison. Develop a public information plan to distribute information through the City's website, SLC-TV, and departmental newsletter communications. Assist with small business loan program related to construction-impacted businesses.

### **B. Foreign Trade Zone**

With the addition of the Union Pacific transloading facility located at 5600 West and 900 South and the growth in air cargo shipments at the Salt Lake International Airport, the reactivation of Foreign Trade Zone #30 is under consideration. It is anticipated that over the next 10 years, much of Salt Lake City's business growth will be in distribution facilities and businesses that rely on strong air, highway and rail access for movement of goods. To reactivate FTZ #30 and identify appropriate subzones will take a coordinated effort, research, potential partnerships and time. These duties will also be assigned to the dedicated economic development position including: Researching and writing a comprehensive business plan for reactivation of Salt Lake City's foreign trade zone (FTZ#30). Creating a policy and procedure manual for FTZ #30. Creating a marketing plan for FTZ #30. Serving as Salt Lake City's operator of the FTZ #30.

### **C. Retention Program**

Seventy percent of economic growth comes from businesses already located within the area. Currently, business outreach is being coordinated with business license mailings.

The new staff position will be responsible for the development of a comprehensive business retention program including coordination of the existing mail campaign, one-on-one site visits with businesses with over 50 employees, and individual business assistance with Salt Lake City programs and services.

### **D. Economic Impact Analysis**

Twice a month, Salt Lake City's Planning Commission reviews projects sent by the Planning Office to all Departments and Divisions in the City with a request for comment. The comments are then used to either approve or deny the project. Many of the projects require analysis of the economic impact of the proposals that the Planning Commission and City Council reviews. Analysis of the project's economic viability and contribution to the City's overall vitality and economic health could be part of the decision making process. The economic development staff person will research and provide in depth analysis of the project at the review table with staff (DRT) as well as at Planning Commission and Council meetings.

## **Construction Mitigation**

## **Economic Development Manager**

## **Job Description**

**Staff Position: Construction Mitigation and Economic Development Manager**

The full-time position will report directly to the Senior Advisor for Economic Development, and will be dedicated to Salt Lake City's economic development effort with four primary areas of focus:

**1.) Downtown Construction Mitigation.**

Develop overall construction mitigation plan to coordinate city process related to downtown construction beginning in the Fall of 2005. Duties will include, but not be limited to, coordination with all city departments to address the permitting process, planning and zoning issues, business access, traffic/parking management, alternative transit development, and coordination with utilities, road repair and construction contractors regarding location and time of work related to circulation, parking and walkways.

Develop communication procedures for dissemination of information to: 1) all city departments, 2) contractors, project leaders, developers, 3) the business community through the Salt Lake Area Chamber of Commerce's staff liaison for construction mitigation.

Develop a public information plan to include in all Salt Lake City communication outlets including the slc.gov website, SLC-TV, community council mailings and meetings, and departmental newsletters to communicate to the public at large necessary information regarding downtown construction.

Assist current economic development staff with the coordination of the small business construction loan program. Deliver information to downtown businesses about availability and procedure for loan applications.

**2.) Foreign Trade Zone.**

1. Develop a comprehensive business plan for reactivation of Salt Lake City's foreign trade zone.
2. Create a policy and procedure manual for FTZ #30.
3. Create a marketing plan for FTZ #30.
4. Serve as Salt Lake City's liaison for FTZ #30.

**3.) Retention and expansion program.**

Develop and coordinate a proactive retention program for existing Salt Lake City businesses. Identify target industries (over time all SIC codes will be targeted) for business outreach. Coordinate a "visit business" program to conduct one-on-one meetings with medium to large employers, property owners, real estate executives and developers.

**4.) Economic Impact Analysis**

Review Planning Commission projects using economic impact research and provide an analysis of the economic impact of the proposals that the Planning Commission and City Council reviews. Analysis of the project's economic viability and contribution to the City's overall vitality and economic health could be part of the decision making process. The staff person will research and provide analysis of the project at the review table with staff (DRT) as well as at Planning Commission and Council meetings.

<b>Construction Mitgation</b>			
<b>Initiative Name</b>			
<b>BA#1 FY2006 Initiative #A-6</b>			<b>2005-06</b>
Initiative Number			Fiscal Year
<b>Mayor's Office</b>			<b>New Item</b>
Department			Type of Initiative
<b>Alison McFarlane</b>			<b>535-6306</b>
Prepared By			Telephone Contact
<b>General Fund (Fund Balance) Impact</b>	<b>\$</b>	<b>(62,569.00)</b>	
<b>Revenue Impact By Fund:</b>			
	<b>1st Year</b>	<b>2nd Year</b>	
	<b>FY 2005-06</b>	<b>FY 2006-07</b>	
<b>General Fund</b>	<b>Fund Balance</b>	<b>Fund Balance</b>	
Total	\$0	\$0	
<b>Internal Service Fund</b>			
Total	\$0	\$0	
<b>Enterprise Fund</b>			
Total	\$0	\$0	
<b>Other Fund</b>			
Total	\$0	\$0	
<b>Staffing Impact:</b>			
<b>New</b>	<b>Number of FTE's</b>	<b>1</b>	<b>1</b>
<b>Existing</b>	<b>Number of FTE's</b>	<b>0</b>	<b>0</b>
<b>Total</b>		<b>0</b>	<b>0</b>
<b>Description</b>			
Construction Mitigation / Econ Dev Position			
Salary	\$	48,750.00	\$ 65,000.00
Benefits	\$	13,819.00	\$ 18,425.00
Total	\$	62,569.00	\$ 83,425.00

Accounting Detail		Grant # and CFDA # If Applicable:	NA
<b>Revenue:</b>			
<b>Cost Center Number</b>		<b>Object Code Number</b>	<b>Amount</b>
General Fund		Fund Balance	\$ 62,569.00
<b>Expenditure:</b>			
<b>Cost Center Number</b>		<b>Object Code Number</b>	<b>Amount</b>
08-00100		2100	\$ 62,569.00
<b>Additional Accounting Details:</b>			
Salary			\$ 65,000.00
Pension			\$ 6,253.00
FICA			\$ 4,972.00
Insurance			\$ 7,200.00
Total			\$ 83,425.00
<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:**

HUD-Tenant Based Rental Assistance for victims of Hurricane Katrina

**Initiative Number:**

BA#1 FY2006 Initiative #A-7

**Initiative Type:**

New Item

**Initiative Discussion:**

Due to the devastating aftermath of Hurricane Katrina, the US Conference of Mayors has requested that Cities identify housing or funding sources that could be used to assist victims who have been displaced from their homes.

In response to this request, Mayor Anderson is proposing that Salt Lake City reprogram \$100,000 of HUD-HOME Investment Partnerships Program funding to be used for Tenant Based Rental Assistance (TBRA), to aid victims who have been relocated to Salt Lake City. The reprogrammed funding will be used to pay rent for approximately 20 to 25 families for 6 to 12 months. The City will also request landlords to lower the rents of their units to allow these funds to assist more families.

The City will look to contracting with an appropriate partner to administer these funds. Partners could include the Road Home, Community Action Program (CAP), or the Salt Lake City Housing Authority. Final discussions will be held following Council approval of this request.

It is recommended that the City Council adopt the appropriate budget to facilitate the reprogramming of HUD-HOME Investment Partnership funds to facilitate the Tenant Based Rental Assistance program for persons displaced by Hurricane Katrina.

**HUD-Tenant Based Rental Assistance  
Program for victims of Hurricane  
Katrina**

Initiative Name

**BA#1 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

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

**78-78325 (Fund Balance)**

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**

Accounting Detail		Grant # and CFDA # If Applicable:	
<b>Revenue:</b>			
Cost Center Number	Object Code Number	Amount	
78-78325	Fund Balance	\$	100,000.00
<b>Expenditure:</b>			
Cost Center Number	Object Code Number	Amount	
78-78326	2399	\$	100,000.00
<b>Additional Accounting Details:</b>			
Create new 78 Cost Center			
<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:**

US Department of Education  
Supplemental Congressional Appropriation - Year 4

**Initiative Number:**

BA#6 FY2006 Initiative #B-1

**Initiative Type:**

Grants for Existing Staff Resources

**Initiative Discussion:**

Public Services, YouthCity Program was awarded an additional Congressional Appropriation in the amount of \$894,150 from the US Department of Education in FY 2003-2004. This award is for a five year period from FY2004 to FY2008. The funding was allocated for continuation and expansion of the current programs YouthCity provides.

The City adopted the budget for FY2003 through FY 2006. This budget request is for year 4 of the 5 year award.

\$237,630 of these funds will continue to fund the salary & benefits of the manager, site coordinators, and hourly PTE teacher positions during the winter of FY05-06. No new positions are required. In addition, \$3,000 has been awarded for travel, \$2,500 for equipment \$4,000 supplies, \$2,500 for other \$5,000 for O&M and \$48,000 for the contractual components that provide various programs to youth at YouthCity sites which include, Fairmont, Liberty, Central City, Sorenson Multi-Cultural Center and Glendale Middle School.

The City Council previously adopted the necessary Resolution authorizing the Mayor to sign and accept the US Department of Education appropriation and to sign any additional contracts and awards related to the grant. It is recommended that the City Council appropriate the necessary budgets for the continuation of this grant.



**US Department of Education Supplemental  
Congressional Appropriation Year - 4**

Initiative Name

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

Initiative Number

**2005-06**

Fiscal Year

**Public Services - Youth City Program**

Department

**Grant for Existing Staff**

Resources

**Janet Wolf/Sherrie Collins**

Prepared By

Type of Initiative

**535-7712/535-6150**

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**

Misc 72 Grants

\$

302,630.00

Total

\$

302,630.00

\$0

**Staffing Impact:**

**New Number of FTE's**

0

0

**Existing Number of FTE's**

1

0

**Total**

1

0

**Description**

This amount includes salary & benefits of 4 FTE's, the program manager, 3 Site Coordinators & several PTE hourly teacher positions. No new positions are required.

237,630.00

<b>Accounting Detail</b>		<b>Grant # and CFDA # If Applicable:</b>	<b>84-215K</b>
<b>Revenue:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
72-New cost center	1360	302,630.00	
<b>Expenditure:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
72- New Cost Center	2199	237,630.00	
72 -New Cost Center	2590	65,000.00	
		Total	302,630.00
<b>Additional Description:</b>			
<b>Grant Information:</b>			
<b>Grant funds employee positions?</b>		<b>Yes</b>	
<i>Grant will continue to fund 1 current FTE position and PTE hourly teacher positions</i>			
<i>No additional FTE's are required.</i>			
<b>Is there a potential for grant to continue?</b>		<b>Probable</b>	
<i>YouthCity is continuing to apply for Congressional appropriations.</i>			
<b>If grant is funding a position is it expected the position will be eliminated at the end of the grant?</b>		<b>Yes</b>	
<b>Will grant program be complete in grant funding time frame?</b>		<b>Yes</b>	
<b>Will grant impact the community once the grant funds are eliminated?</b>		<b>Yes</b>	
<i>Program will continue but at a decreased level.</i>			
<b>Does grant duplicate services provided by private or Non-profit sector?</b>		<b>No</b>	

**Initiative Name:**

State of Utah Clean Cities Grant

**Initiative Number:**

BA#1 FY2006 Initiative #B-2

**Initiative Type:**

New Grant For Existing Staff Resources

**Initiative Discussion:**

The Mayor's Office applies for and receives this grant annually from the State of Utah, Department of Natural Resources Energy Office. These funds will be used for salary and benefits, supplies and travel of the Clean Cities Coordinator.

Funds are awarded for the continuation of the coordination assistance in promoting the use of alternative fuel vehicles (AFV) and the ultimate development of a refueling and vehicle maintenance infrastructure, to educate the public of AFV's and collect and distribute information regarding AFV performance, costs and technology.

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



<b>Accounting Detail</b>		<b>Grant # and CFDA # If Applicable:</b>	<b>81041</b>
<b>Revenue:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
72-New Cost Center	1370	\$	60,000.00
<b>Expenditure:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
72-New Cost Center	2111	\$	51,000.00
72-New Cost Center	2525		5,000.00
72-New Cost Center	2590		4,000.00
			60,000.00
<b>Additional Accounting Details:</b>			
<b>Create new 72 Cost Center</b>			
<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:**

**Utah State - Police Dept Crisis Intervention Team Grant**

**Initiative Number:**

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

**Initiative Type:**

**Grant for Existing Staff Resources**

**Initiative Discussion:**

The Police Department receives these funds from Utah State University on an annual basis. It is awarded to further Officer Crisis Intervention Team Training/Certification. This training deals with crisis mediation and intervention as it pertains to law enforcement issues and persons who have serious mental illness or developmental disabilities.

These funds will be used to continue the City's program to provide training to Officers statewide and will be spent as follows. \$14,960 Officer overtime. This amount reflects 448 hours @ \$34.00 per hour, for Officers to attend, train and promote this program. These funds will continue to provide the resources necessary for the Police Department to plan and implement a training program in which Officers gain knowledge pertaining to mental illnesses, specific types of diagnoses, and procedures for caring out their law enforcement responsibly with safety and sensitivity. The remaining funds, \$5,040, will be used for supplies to include manuals, pins, printing costs, travel/training and technical services provided by mental health agencies.

It is recommended that the City Council adopt the appropriate budget to facilitate this grant. The Council previously passed the Resolution authorizing the Mayor to accept and sign the original grant and to accept and sign any additional related grants.



<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>
72-New Cost Center		1890	\$ 20,000.00
<b>Expenditure:</b>			
<b>Cost Center Number</b>		<b>Object Code Number</b>	<b>Amount</b>
72-New Cost Center		2133	\$ 14,960.00
72-New Cost Center		2590	\$ 5,040.00
			\$ 20,000.00
<b>Additional Accounting Details:</b>			
<b>Grant Information:</b>			
<b>Grant funds employee positions?</b>			<b>Officer OT</b>
<b>Is there a potential for grant to continue?</b>			<b>Yes</b>
<b>If grant is funding a position is it expected the position will be eliminated at the end of the grant?</b>			<b>NA</b>
<b>Will grant program be complete in grant funding time frame?</b>			<b>Yes</b>
<b>Will grant impact the community once the grant funds are eliminated?</b>			<b>Yes</b>
<b>Does grant duplicate services provided by private or Non-profit sector?</b>			<b>No</b>



**Initiative Name:**

Utah Department of Health Police Dept EMS Grant

**Initiative Number:**

BA#1 FY2006 Initiative #B-4

**Initiative Type:**

Grant for Existing Staff Resources

**Initiative Discussion:**

The Police Department Emergency Communications Unit applies for and receives these funds annually from the Utah Department of Health, Bureau of Emergency Medical Services. Funding is awarded for the costs associated with sending units dispatchers to required, continuing medical education (CEM) training, for new and/or continued certification. State law requires Emergency Dispatchers to be Post Certified and to maintain their certification by receiving a minimum of 40 hours training over a two year period.

The Communications Unit provides EMD dispatch operations which includes pre-arrival instruction, call triage and dispatch of EMD response unit.

It is recommended that the City Council adopt the appropriate budget to facilitate this grant. The Council previously passed the Resolution authorizing the Mayor to accept and sign the original grant and to accept and sign any additional related grants.



<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>	
72-New Cost Center	1370	\$	4,371.00
<b>Expenditure:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
72-New Cost Center	2590	\$	4,371.00
<b>Additional Accounting Details:</b>			
<b>Grant Information:</b>			
<b>Grant funds employee positions?</b>			No
<b>Is there a potential for grant to continue?</b>			Yes
<b>If grant is funding a position is it expected the position will be eliminated at the end of the grant?</b>			NA
<b>Will grant program be complete in grant funding time frame?</b>			Yes
<b>Will grant impact the community once the grant funds are eliminated?</b>			No
<b>Does grant duplicate services provided by private or Non-profit sector?</b>			No

**Initiative Name:**

State of Utah VOCA Grant - Victim Advocate Positions

**Initiative Number:**

BA#1 FY2006 Initiative #C-1

**Initiative Type:**

Grant for New Staff Resources and Existing Staff Resources

**Initiative Discussion:**

The Police Department receives this grant annually from the State of Utah, Office of Crime Victim Reparations for partial costs associated with the Police Department's victim advocate positions.

The award of the grant totals \$51,999.48 and requires a \$13,798.48 in-kind match which will be met with the Coordinators salary. Of the awarding amount, \$49,381.48 will be used to continue funding two .50 Part time victim advocate positions and provide for one additional .50 Part time position to respond nightly and weekend to calls for service on behalf of victims of domestic violence, sexual assault, Elder abuse, robbery and stalking. Services include resources, referrals, information support, community education, court advocacy and crisis intervention. \$2,618 of the award will be used for training/travel for the victim advocates.

It is recommended that the City Council adopt the appropriate budget to facilitate this grant. The Council previously passed the Resolution authorizing the Mayor to accept and sign the original grant and to accept and sign any additional related grants.

<b>State of Utah VOCA Grant - Victim Advocate Program</b>			
Initiative Name			
BA#1.FY2006 Initiative #C-1		2005-06	
Initiative Number		Fiscal Year	
Police		Grant for New Staff Resoruces	
Department		Type of Initiative	
Alana Kindness/Sherrie Collins		799-3729/535-6150	
Prepared By		Telephone Contact	
<b>Revenue Impact By Fund:</b>			
	<b>1st Year</b>	<b>2nd Year</b>	
	<b>FY 2005-06</b>	<b>FY 2006-07</b>	
<b>General Fund</b>			
Total	\$0	\$0	
<b>Internal Service Fund</b>			
Total	\$0	\$0	
<b>Enterprise Fund</b>			
Total	\$0	\$0	
<b>Other Fund</b>			
Total	\$ 51,999.48	\$0	
<b>72 Misc. State Grant Fund</b>			
Total	\$ 51,999.48	\$0	
<b>Staffing Impact:</b>			
New Number of FTE's	0.5	0	
Existing Number of FTE's	1.0	0	
Total	1.5	0	
<b>Description</b>			
50% of 3 PTE Victim Advocate Positions plus benefits	\$ 49,381.48		

Accounting Detail		Grant # and CFDA # If Applicable:	
<b>Revenue:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
72-New Cost Center	1370	\$	51,999.48
<b>Expenditure:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
72-New Cost Center	2590	\$	51,999.48
<b>Additional Accounting Details:</b>			
<b>Grant Information:</b>			
Grant funds employee positions?			Yes
<i>Continuation of three .5 PT Victim Advocates</i>			
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:**

Recapture CIP, CDBG CIP and CDBG Program Funds

**Initiative Number:**

BA#1 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 cost overrun account in year 2005. This involves closing seventeen (17) projects totaling \$279,399.85

This request also decreases the remaining budget and/or cash of five (5) completed Community Development Block Grant (CDBG) Fund CIP Projects, totaling \$54,293.14 from various years and increases the cash and budget of the same years CDBG cost overrun account.

In addition, this request will decrease the remaining budget and/or cash of twenty-five (25) CDBG Program funds, totaling \$594,147.93 from various years and increase the cash and budget of the same years CDBG cost overrun account.

The \$400,255 of funds being recaptured from the Utah Heritage Foundation are from a Revolving Loan Fund. The Utah Heritage Foundation contacted the Housing and Neighborhood Development Division requesting to return the funds because they have been unable to spend them due to the federal requirements. They did however, keep \$100,000 of these funds, as they estimate this is the amount needed to continue to offer their program to low-to-moderate income residents for historic preservation. The Federal Regulations require these funds of \$400,255 be used for the same eligible activity. These fund will be held for reallocation in the FY 2006-2007 CDBG process. These funds will be available to fund eligible housing agencies that have a revolving loan fund program.

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 05 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>		
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>
Miscellaneous General Fund CIP Projects (See detail below)	2700	\$ 279,399.85
Miscellaneous CIP CDBG Fund Projects (See detail below)	1310	54,293.14
Miscellaneous CDBG Program Projects (See detail below)	1310	594,147.93
		927,840.92
<b>Expenditure:</b>		
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>
83-06099 CIP Fund Balance	2700	\$ 279,399.85
83-03098 2002-2003 CDBG Contingency	2700	14,894.09
83-04098 2003-2004 CDBG Contingency	2700	39,399.05
71-30099 30th Year CDBG Fund Balance	2590	46,193.97
71-29099 29th Year CDBG Fund Balance	2590	39,597.45
71-28099 28th Year CDBG Fund Balance	2590	20,897.98
71-27099 27th Year CDBG Fund Balance	2590	87,203.53
71-20098 20th Year CDBG Fund Balance	2590	400,255.00
<b>Additional Accounting Details:</b>		\$ 927,840.92
<b>CIP Fund Budget &amp; Cash</b>	<b>Debit</b>	<b>Credit</b>
83-00017 Public Way Concrete Inventory	(950.54)	
83-00043 Jordan River Trail	(19,947.64)	
83-02007 Traffic Signal Installation	(1,500.77)	
83-02016 Jordan River Trail	(26,855.71)	
83-02023 Pedestrian Safety Services	(84.96)	
83-02032 East Liberty Park	(5,634.47)	
83-03012 Washington Park Playground	(12,422.58)	
83-03014 Traffic Calming	(15,759.06)	
83-03041 South Temple	(4,907.98)	
83-04016 Traffic Signals	(10,640.80)	
83-04026 Rosewood Park Master Plan	(28,918.69)	
8304031 Flashing Light 2100 So.	(5,000.00)	
83-04041 Sidewalk Replacement	(7,262.70)	
83-92009 South Temple	(663.00)	
83-97007 Jordan River Parkway Trail	(1,054.00)	
83-99011 Jordan River Trail	(108,758.21)	
83-96103 800 So. 1100 East Island	(29,038.74)	
<b>83-05099 CIP Fund Balance</b>		\$ 279,399.85
<b>CDBG CIP Budget</b>		
83-03062 Sherwood Park	(2,533.07)	
83-03066 Riverside Park	(12,361.02)	
<b>83-03098 2002-2003 CDBG Contingency</b>		\$ 14,894.09
83-04054 ADA Access Ramps	(2,146.94)	
83-04057 Sidewalk Replacement	(10,550.59)	
83-04063 Taufer Park	(26,701.52)	
<b>83-04098 2003-2004 CDBG Contingency</b>		\$ 39,399.05
<b>CDBG Program Budget</b>		
<b>30th Year</b>		
71-30017 Kostopolous Dream Found	(1,651.00)	
71-30021 Boys & Girls Club - Cap West	(85.81)	
71-30030 Centro de la Familia de Utah	(18,000.00)	
71-30031 Weigand Homeless Day Care	(289.23)	
71-30036 VOA Detox Center	(72.00)	
71-30037 Mobile Neighborhood Watch	(217.98)	
71-30038YMCA After School Program	(1,085.90)	
71-30041 St. Vincent de Paul	(19,407.46)	

71-30056 VOA Homeless Youth Project	(5,360.00)		
71-30059 Sorenson Computer Clubhouse	(24.59)		
<b>71-30099 CDBG Fund Balance</b>		\$	<b>46,193.97</b>
<b>29th Year</b>			
71-29011 Assist, Inc.	(387.95)		
71-29018 Multi-Ethnic Dev. Corp.	(5,000.00)		
71-29024 Lifecare Home Improvement	(2,440.68)		
71-29026 Rape Recovery	(8.63)		
71-29030 Centro de la Familia de Utah	(12,753.67)		
71-29031 Weigand Homeless Day Care	(2,123.65)		
72-29040 Capitol West Boys & Girls Club	(3,915.00)		
71-29041 St. Vincent de Paul Kitchen	(754.00)		
71-29046 Office of Neighborhood Services	(11,986.48)		
71-29052 Salt Lake Donated Dental	(82.39)		
71-29055 Sugarhouse-Historic Reg.	(145.00)		
<b>71-29099 CDBG Fund Balance</b>		\$	<b>39,597.45</b>
<b>28th Year</b>			
71-28012 NHS	(19,413.08)		
71-28025 People Helping People	(1,484.90)		
<b>71-28099 CDBG Fund Balance</b>		\$	<b>20,897.98</b>
<b>27th Year</b>			
71-27012 NHS	(87,203.53)		
<b>71-27099 CDBG Fund Balance</b>		\$	<b>87,203.53</b>
<b>20th Year</b>			
71-20015 Utah Heritage Foundation	(400,255.00)		
<b>71-20098 CDBG Fund Balance</b>		\$	<b>400,255.00</b>
<b>Total CDBG Program Budget</b>	<b>(594,147.93)</b>	\$	<b>594,147.93</b>
<b>Grant Information:</b>			
<b>Grant funds employee positions?</b>			<b>NA</b>
<b>Is there a potential for grant to continue?</b>			<b>NA</b>
<b>If grant is funding a position is it expected the position will be eliminated at the end of the grant?</b>			<b>NA</b>
<b>Will grant program be complete in grant funding time frame?</b>			<b>NA</b>
<b>Will grant impact the community once the grant funds are eliminated?</b>			<b>NA</b>
<b>Does grant duplicate services provided by private or Non-profit sector?</b>			<b>NA</b>

**Initiative Name:**

Special Revenue Carryover and Program Income Recognition

**Initiative Number:**

BA #1 FY2006 Initiative #D-2

**Initiative Type:**

Housekeeping

**Initiative Discussion:**

City Council has in the past approved carryover budgets in these funds in order to complete the started projects.

After June 30, 2005, the spending authority of any remaining amounts held by these funds lapsed.

Without Council action, the City cannot finish the started projects.

Budgets in special revenue funds by state statute lapse at fiscal year end.

It is recommended that the Council approve the carryover budgets for these special revenue funds

In addition, this amendment request moves Housing related activities from the Grants operating fund (72) to the

Housing special Revenue Fund (78). These activities are the Housing Trust Fund, Transitional Housing Fund,

the Redevelopment Agency Housing Trust Fund and River Park Program Income.

Along with the Carryover requests, three program income amounts are requested for the Housing Fund. They are:

(A) \$148,475 for Renter Rehab loan principal and interest payments, (B) \$999,860 for CDBG housing loan principal and interest payments and (C) \$444,666 for Home loan principal and interest payments.

**Special Revenue Carryover Budget  
and Program Income Recognition**

Initiative Name

**BA #1 FY2006 Initiative #D-2**

**2005-06**

Initiative Number

Fiscal Year

**Management Services**

**Housekeeping**

Department

Type of Initiative

**Elwin Hellmann**

**535-6424**

Prepared By

Telephone Contact

General Fund (Fund Balance) Imp: \$0

**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**

**CDBG Operating (71)** \$ 3,786,107.73

**Misc. Grants Operating (72)** \$ 10,933,362.52

**Other Special Rev. Fund (73)** \$ 647,330.56

**Donations Fund (77)** \$ 1,181,308.06

**Housing Fund (78)** \$ 9,924,257.92

Total \$ 26,472,366.79 \$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>Revenue:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
See Detail Attached	See Detail Attached	26,472,366.79	
<b>Expenditure:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
See Detail Attached	See Detail Attached	\$ 26,472,366.79	
<b>Additional Description:</b>			
<b>Grant Information:</b>			
<b>Grant funds employee positions?</b>		No	
<b>Is there a potential for grant to continue?</b>		No	
<b>If grant is funding a position is it expected the position will be eliminated at the end of the grant?</b>		No	
<b>Will grant program be complete in grant funding time frame?</b>		No	
<b>Will grant impact the community once the grant funds are eliminated?</b>		No	
<b>Does grant duplicate services provided by private or Non-profit sector?</b>		No	

Cost Center Description	YTD Actual	Annual Budget	Remaining Budget	Adjust ments	Final Carryover	Exp Obj.	Rev. Obj.
Expense							
7120015 HERITAGE FOUNDATION REV 20TH	15,549.51	515,804.72	500,255.21		500,255.21	2590	1310
7121040 CAPITAL HILL MASTERPLAN CD21ST	0.00	4,161.97	4,161.97		4,161.97	2590	1310
7121042 NEIGH. SELF HELP GRANTS CD21ST	0.00	684.32	684.32		684.32	2590	1310
7122040 SUGARHOUSE MASTER PLAN CD21ST	0.00	1,255.04	1,255.04		1,255.04	2590	1310
7123045 SUGARHOUSE MASTER PLAN CDBG-22	0.00	8,430.50	8,430.50		8,430.50	2590	1310
7124098 CONTINGENCY CDBG 24TH YEAR	0.00	91,266.87	91,266.87		91,266.87	2590	1310
7125017 SLC Housing Match Funding	10,794.62	22,348.50	11,553.88		11,553.88	2590	1310
7125055 Multi-Family Housing	0.00	201,421.89	201,421.89		201,421.89	2590	1310
7125098 Contingency-25th year	0.00	56,681.88	56,681.88		56,681.88	2590	1310
7126019 Urban Emphasis - Boy Scouts	0.00	54,484.50	54,484.50		54,484.50	2590	1310
7126056 Central Community Master Plan	0.00	9,278.50	9,278.50		9,278.50	2590	1310
7126099 Contingency - 26th Year	0.00	107,844.95	107,844.95		107,844.95	2590	1310
7127012 NHS Revolving Loan Fund	0.00	87,203.53	87,203.53		87,203.53	2590	1310
7127013 Lead-based Paint Training	450.00	15,000.00	14,550.00		14,550.00	2590	1310
7127019 SL Housing Match Funding	0.00	65,000.00	65,000.00		65,000.00	2590	1310
7127056 Westminster Master Plan	0.00	3,955.00	3,955.00		3,955.00	2590	1310
7127099 Contingency - 27th Year	0.00	29,322.06	29,322.06		29,322.06	2590	1310
7128012 NHS-Revolving Loan Fund	0.00	19,413.08	19,413.08		19,413.08	2590	1310
7128019 CPPD Housing Match	0.00	90,000.00	90,000.00		90,000.00	2590	1310
7128025 People Helping People	0.00	1,484.90	1,484.90		1,484.90	2590	1310
7128055 SugarHouse Sim Bs area plan	0.00	569.40	569.40		569.40	2590	1310
7128099 Contingency	0.00	27,430.49	27,430.49		27,430.49	2590	1310
7129002 Finance Support	0.00	30,391.33	30,391.33	-30,391.33	0.00	2590	1310
7129003 Crime Prevention	0.00	22,629.60	22,629.60	-22,629.60	0.00	2590	1310
7129006 HAND	0.00	54,594.88	54,594.88	-54,594.88	0.00	2590	1310
7129009 HED	1,059.65	22,567.22	21,507.57	-21,507.57	0.00	2590	1310
7129010 HED Loans	873,093.81	1,255,142.80	382,048.99		382,048.99	2590	1310
7129011 ASSIST-Emergency Home Repairs	3,805.99	4,193.94	387.95		387.95	2590	1310
7129012 NHS-Revolving loan fund	4,432.99	39,232.99	34,800.00		34,800.00	2590	1310
7129018 Multi-Ethnic Development Corp	0.00	5,000.00	5,000.00		5,000.00	2590	1310
7129019 CPPD Housing Match	0.00	100,000.00	100,000.00		100,000.00	2590	1310

7129024 LifeCare Home Improvement Proj	5,600.57	8,041.25	2,440.68		2,440.68	2590	1310
7129026 Rape Recovery Center	6,007.34	6,015.97	8.63		8.63	2590	1310
7129030 Centro de la Familia de Utah	0.00	12,753.67	12,753.67		12,753.67	2590	1310
7129031 Weigand Homeless Day Center	1,797.69	3,921.34	2,123.65		2,123.65	2590	1310
7129039 10th East Senior Center	26,690.78	29,041.79	2,351.01		2,351.01	2590	1310
7129040 Capital West B&G Club	2,130.00	6,045.00	3,915.00		3,915.00	2590	1310
7129041 St Vicent dePaul Kitchen	26,746.00	27,500.00	754.00		754.00	2590	1310
7129046 Office of Neighborhood Service	0.00	11,986.48	11,986.48		11,986.48	2590	1310
7129052 SL Donated Dental	993.54	1,075.93	82.39		82.39	2590	1310
7129055 Sugarhouse study for historic	19,855.00	20,000.00	145.00		145.00	2590	1310
7129057 SLC Hand emergency repair fund	4,250.00	5,350.00	1,100.00		1,100.00	2590	1310
7129099 Contingency	0.00	33,190.00	33,190.00		33,190.00	2590	1310
7130002 Finance Support	25,262.13	48,287.00	23,024.87		23,024.87	2590	1310
7130006 Housing & Neighborhood Develop	403,142.27	405,616.00	2,473.73		2,473.73	2590	1310
7130007 Office of Neighborhood Service	83,899.89	91,709.00	7,809.11		7,809.11	2590	1310
7130009 HAND Administration	531,678.76	560,318.00	28,639.24		28,639.24	2590	1310
7130010 Housing Rehab	0.00	39,682.00	39,682.00	744,122.00	783,804.00	2590	1310
7130011 ASSIST - Emergency Home Repair	341,164.08	350,000.00	8,835.92		8,835.92	2590	1310
7130012 NHS - Revolving Loan Fund	41,300.00	100,000.00	58,700.00		58,700.00	2590	1310
7130013 Habitat for Humanity	0.00	28,315.00	28,315.00		28,315.00	2590	1310
7130014 SL CDC	64,166.66	70,000.00	5,833.34		5,833.34	2590	1310
7130015 SL CDC - Acquisition & Rehab	0.00	125,000.00	125,000.00		125,000.00	2590	1310
7130017 Kostopulos Dream Foundation	8,349.00	10,000.00	1,651.00		1,651.00	2590	1310
7130018 Multi-Ethnic Development Corp	0.00	5,000.00	5,000.00		5,000.00	2590	1310
7130019 CPPD Housing Match	0.00	75,000.00	75,000.00		75,000.00	2590	1310
7130021 Capital West Boys/Girls Club	33,914.39	34,000.00	85.61		85.61	2590	1310
7130026 Rape Recovery Center	27,346.57	30,000.00	2,653.43		2,653.43	2590	1310
7130029 Wasatch Community Garden	7,500.00	10,000.00	2,500.00		2,500.00	2590	1310
7130030 Centro de la Familia de Utah	0.00	18,000.00	18,000.00		18,000.00	2590	1310
7130031 Weigand Homeless Day Center	37,499.94	40,000.00	2,500.06		2,500.06	2590	1310
7130032 Community Health Centers	0.00	90,000.00	90,000.00		90,000.00	2590	1310
7130033 Family Support Center	7,507.00	10,000.00	2,493.00		2,493.00	2590	1310
7130036 VOA Detox	39,928.00	40,000.00	72.00		72.00	2590	1310
7130037 Mobile Neighborhood Watch	4,782.02	5,000.00	217.98		217.98	2590	1310
7130038 YMCA After School Program	6,155.90	10,000.00	3,844.10		3,844.10	2590	1310
7130040 Literacy VOA	3,845.80	5,000.00	1,154.20		1,154.20	2590	1310
7130041 St Vincent de Paul	23,592.54	43,000.00	19,407.46		19,407.46	2590	1310

7130042	People Helping People	3,750.00	5,000.00	1,250.00	1,250.00	2590	1310
7130046	Neighborhood Self Help Grants	0.00	10,000.00	10,000.00	10,000.00	2590	1310
7130047	Sorenson Computer Clubhouse	11,625.41	11,650.00	24.59	24.59	2590	1310
7130050	Utah Federation for Youth	0.00	5,000.00	5,000.00	5,000.00	2590	1310
7130051	Valley Mental Health	0.00	15,000.00	15,000.00	15,000.00	2590	1310
7130052	Alliance House	0.00	60,000.00	60,000.00	60,000.00	2590	1310
7130053	St Mary's Home for Men	3,334.00	23,036.00	19,702.00	19,702.00	2590	1310
7130054	Utah Alcohol Foundation-Window	0.00	15,000.00	15,000.00	15,000.00	2590	1310
7130055	Utah Alcohol Foundation - Bath	0.00	7,500.00	7,500.00	7,500.00	2590	1310
7130056	VOA - Homeless Youth Transitio	34,140.00	39,500.00	5,360.00	5,360.00	2590	1310
7130057	SLC HAND Emergency Repair Fund	0.00	10,000.00	10,000.00	10,000.00	2590	1310
7130059	Odyssey House	0.00	8,000.00	8,000.00	8,000.00	2590	1310
7130060	Friendly Neighborhood Center	0.00	120,000.00	120,000.00	120,000.00	2590	1310
7130061	TURN Community Services	17,271.00	53,000.00	35,729.00	35,729.00	2590	1310
7130063	Indian Walk-in Center	0.00	18,000.00	18,000.00	18,000.00	2590	1310
7130065	NW Multipurpose Center Plan	0.00	40,000.00	40,000.00	40,000.00	2590	1310
7130066	Wasatch Plunge Feasibility Stu	12,000.00	25,000.00	13,000.00	13,000.00	2590	1310
7130067	Central City Comm Center Plan	0.00	25,000.00	25,000.00	25,000.00	2590	1310
7130099	Contingency	0.00	20,000.00	20,000.00	20,000.00	2590	1310
7170631	CLEAN&SECURING VACANT PROP. 17	5,844.72	87,037.39	81,192.67	81,192.67	2590	1310

**Total CDBG Operating**

**3,786,107.73**

7200720	CITY CENTER LOAN FUND	0.00	269,345.93	269,345.93	-269,345.93	0.00	2590	1360
7210402	Emergency Manager Salary	16,364.05	24,000.00	7,635.95	7,635.95	2590	1360	
7210403	Haz Mat Emgcy Preparedness Pin	0.00	3,000.00	3,000.00	3,000.00	2590	1360	
7210501	Citizen Corps Council	4,249.09	6,000.00	1,750.91	1,750.91	2590	1360	
7210503	Emergency Manager Salary	0.00	24,000.00	24,000.00	24,000.00	2590	1360	
7210504	VAWA - Courts	0.00	39,520.72	39,520.72	39,520.72	2590	1360	
7210505	EMS Citizen Corps Council	0.00	12,000.00	12,000.00	12,000.00	2590	1360	
7210614	STATE EMS GRANT	0.00	40,000.00	40,000.00	40,000.00	2590	1360	
7215607	UDAG REVOLVING PAYBACK	214,988.10	3,351,004.18	3,136,016.08	-2,525,729.85	610,286.23	2950	1981
7217004	HOUSING TRUST FUND UDAG	99,074.82	3,950,470.52	3,851,395.70	-2,661,434.59	1,189,961.11	291015	1305
7217006	BOARDED/TRANSITNAL HOUSING G.F	0.00	38,392.23	38,392.23		38,392.23	291015	1305
7220305	LLEBG 2002	51,269.90	52,460.90	1,191.00		1,191.00	2590	1360
7220401	UDOT/Dispatch/CAD	0.00	59,000.00	59,000.00		59,000.00	2590	1360
7220407	LLEBG 2003	117,534.70	187,717.59	70,182.89		70,182.89	2590	1360



7220409 COPS in Schools	50,414.00	101,358.00	50,944.00	50,944.00	2590	1360
7220412 RMHIDTA 2004	59,387.04	60,142.04	755.00	755.00	2590	1360
7220501 LLEBG 2004	28,977.14	109,196.00	80,218.86	80,218.86	2590	1360
7220502 CIT Grant 2004	26,589.91	29,000.00	2,410.09	2,410.09	2590	1360
7220504 VOCA	40,888.67	55,183.11	14,294.44	1,375.00	2590	1360
7220505 RMHIDTA	74,137.14	145,800.00	71,662.86	71,662.86	2590	1360
7220506 VAWA	8,786.58	19,133.14	10,346.56	-1,000.00	2590	1360
7220507 2004 LETP Grant	57,618.75	150,539.00	92,920.25	92,920.25	2590	1360
7220508 Justice Assistance Grant 05	0.00	345,123.00	345,123.00		2590	1360
7220510 2005 LETP Grant	69,142.50	182,109.00	112,966.50	112,966.50	2590	1360
7220511 2004 SHSP Grant	128,605.05	334,580.00	205,974.95	205,974.95	2590	1360
7220512 2005 SHSP Grant	205,583.70	534,649.00	329,065.30	329,065.30	2590	1360
7220513 JAG - County portion	0.00	182,925.00	182,925.00		2590	1360
7230303 Hear our Voices	1,794.86	1,811.28	16.42	16.42	2590	1360
7230401 Inventory Historic Cemeteries	12,181.27	11,110.70	-1,070.57	1,070.57	2590	1360
7230404 Hear our Voices	6,603.60	8,000.00	1,396.40	1,396.40	2590	1360
7230501 Arts in Education	23,451.00	25,000.00	1,549.00	1,549.00	2590	1360
7230502 Intel Computer Clubhouse	12,593.70	15,000.00	2,406.30	2,406.30	2590	1360
7230503 Microsoft Unlimited Potential	0.00	30,000.00	30,000.00		2590	1360
7230504 Emergency Management Equipment	40,204.99	40,205.00	0.01	-0.01	2590	1360
7260009 Home Administration-25th Year	0.00	2,960.92	2,960.92		2590	1360
7260011 RDA Grant-Housing Trust Fund	1,150,000.00	2,170,880.09	1,020,880.09	-784,759.82	236,120.27	291015
7260099 RDA Housing Trust Fd. Gaap adj	-850,000.00	0.00	850,000.00	-850,000.00	0.00	2590
7260101 NHS - 26th Year	0.00	10,468.01	10,468.01		2590	1360
7260112 Brownsfield Grant - Cleanup	2,192.50	100,458.40	98,265.90	98,265.90	2590	1360
7260113 Brownsfield Grant - IPA Positn	0.00	4,446.91	4,446.91		2590	1360
7260205 NHS - CHDO	0.00	203,100.00	203,100.00		2590	1360
7260210 Utah Nonprofit Housing - 27 Yr	0.00	1,150.00	1,150.00		2590	1360
7260217 Weed & Seed Grant	2,225.00	3,010.84	785.84		2590	1360
7260222 Pioneer Pk Use Plan	0.00	891.52	891.52		2590	1360
7260223 Historic Planning - survey	0.00	83.69	83.69		2590	1360
7260224 Historic Property - PR Campaig	0.00	1,483.00	1,483.00		2590	1360
7260301 NHS-CHDO	0.00	86,725.29	86,725.29		2590	1360
7260303 CDC-Construction New Hsg	82,649.80	135,000.00	52,350.20		2590	1360
7260304 VAWA	0.00	17,069.43	17,069.43		2590	1360
7260305 NHS-CHDO	61,530.16	74,211.06	12,680.90		2590	1360
7260306 Pedestrian Crossing Design Com	7,400.00	40,621.59	33,221.59		2590	1360

7260308 SLC Hand	0.00	463,403.55	463,403.55		463,403.55	2590	1360
7260309 Home Administration 28th	69,339.34	135,400.00	66,060.66		66,060.66	2590	1360
7260310 Utah Nonprofit Housing	-2,760.00	0.00	2,760.00	-2,760.00	0.00	2590	1360
7260311 Historic Preservation-Sugarhse	0.00	500.00	500.00		500.00	2590	1360
7260315 Refugee Grant	8,454.00	16,924.98	8,470.98		8,470.98	2590	1360
7260319 Weed & Seed	5,751.99	7,141.03	1,389.04		1,389.04	2590	1360
7260322 Citizen Corp Council	0.00	12,416.00	12,416.00		12,416.00	2590	1360
7260323 Safe Street Program	0.00	1,166.55	1,166.55		1,166.55	2590	1360
7260401 NHS - CHDO	0.00	14,015.00	14,015.00		14,015.00	2590	1360
7260403 CDC - Construction - Acq & Con	19,576.84	217,953.00	198,376.16		198,376.16	2590	1360
7260405 Lead Based Paint County CDBG	100,967.40	175,082.87	74,115.47		74,115.47	2590	1360
7260408 SLC HAND	95,441.42	503,300.00	407,858.58	-570,000.00	407,858.58	2590	1360
7260409 Home administration 29th	0.00	570,000.00	570,000.00		0.00	2590	1360
7260410 Housing Authority - Downs Proj	0.00	145,302.00	145,302.00		145,302.00	2590	1360
7260412 HOPWA	0.00	104,765.00	104,765.00		104,765.00	2590	1360
7260413 Grants to Encourage Arrest	56,693.15	89,431.67	32,738.52		32,738.52	2590	1360
7260414 Grants to Encerge Arrest - Payr	121,987.44	332,021.26	210,033.82		210,033.82	2590	1360
7260415 Weed & Seed	38,982.95	155,234.00	116,251.05		116,251.05	2590	1360
7260417 EDGAR Grant - Youth City	63,000.95	66,966.43	3,965.48		3,965.48	2590	1360
7260419 Drug Free Communities	2,929.50	25,000.00	22,070.50		22,070.50	2590	1360
7260423 Project Safe Neighborhood	23,427.21	45,238.38	21,811.17		21,811.17	2590	1360
7260424 Project Safe Neighborhood - PR	15,120.00	18,440.02	3,320.02		3,320.02	2590	1360
7260426 ESG Holding	2,353.98	34,944.00	32,590.02		32,590.02	2590	1360
7260427 HOPWA holding	0.00	2,047.88	2,047.88		2,047.88	2590	1360
7260428 Historic Preservation-Yalecrst	0.00	72,073.49	72,073.49		72,073.49	2590	1360
7260501 NHS - CHDO	0.00	12,000.00	12,000.00		12,000.00	2590	1360
7260502 CDC - Home ownership	0.00	464,532.00	464,532.00		464,532.00	2590	1360
7260503 SL CAP - TRBA	39,000.00	125,000.00	86,000.00		86,000.00	2590	1360
7260504 The Road Home - TRBA	18,709.98	75,000.00	56,290.02		56,290.02	2590	1360
7260505 Workforce Services	49,936.79	75,000.00	25,063.21		25,063.21	2590	1360
7260506 Project Safe Neighborhood	1,834.37	2,107.00	272.63		272.63	2590	1360
7260507 ESG	0.00	10,000.00	10,000.00		10,000.00	2590	1360
7260508 SLC HAND	174,395.97	182,407.00	8,011.03	-570,000.00	8,011.03	2590	1360
7260509 Home Administration	0.00	570,000.00	570,000.00		0.00	2590	1360
7260510 ADDI	0.00	145,504.00	145,504.00		145,504.00	2590	1360
7260511 Utah Alcoholism Foundation	5,000.00	177,518.00	172,518.00	-172,518.00	0.00	2590	1360
	699.00	62,348.00	61,649.00		61,649.00	2590	1360

7260512 HOPWA	303,303.15	389,385.00	86,081.85	86,081.85	2590	1360
7260513 HOPWA-State	12,901.61	121,209.00	108,307.39	108,307.39	2590	1360
7260514 EMS plan	2,897.50	10,000.00	7,102.50	7,102.50	2590	1360
7260515 Weed & Seed	41,096.18	105,010.00	63,913.82	63,913.82	2590	1360
7260516 Weed & Seed - Payroll	75,817.07	119,990.00	44,172.93	44,172.93	2590	1360
7260517 Weed & Seed Supplemental Funds	21,037.85	50,000.00	28,962.15	28,962.15	2590	1360
7260518 EDGAR grant	16,847.28	52,500.00	35,652.72	35,652.72	2590	1360
7260519 Drug Free Communities	2,300.00	46,916.00	44,616.00	44,616.00	2590	1360
7260520 Drug Free Communities - PR	22,072.10	53,084.00	31,011.90	31,011.90	2590	1360
7260521 Critical land inventory	0.00	15,000.00	15,000.00	15,000.00	2590	1360
7260522 EDI 9th & 9th	0.00	99,410.00	99,410.00	99,410.00	2590	1360
7263001 EDGAR Grant Fairmont Cottage	75,857.17	77,619.09	1,761.92	1,761.92	2590	1360
7263002 EDGAR Grant Ottinger Hall	49,480.46	69,658.93	20,178.47	20,178.47	2590	1360
7263003 EDGAR Grant Boxing Bldg	105,201.75	105,306.35	104.60	104.60	2590	1360
7263004 EDGAR Grant Sorenson Center	20,642.66	32,785.22	12,142.56	12,142.56	2590	1360
7263005 EDGAR Grant Central City	30,488.88	31,341.06	852.18	852.18	2590	1360
7263006 EDGAR Grant Global Artways	22,327.90	54,571.90	32,244.00	32,244.00	2590	1360
7263008 EDGAR Grant Administration	89,134.91	89,284.32	149.41	149.41	2590	1360
7263009 EDGAR Grant Fairmont/Ottinger	3,696.75	101,506.02	97,809.27	97,809.27	2590	1360
7263010 EDGAR Grant Boxing Bldg Refurb	59,558.74	64,958.64	5,399.90	5,399.90	2590	1360
7263011 EDGAR Grant 2nd Yr Admin	159,203.13	175,783.34	16,580.21	16,580.21	2590	1360
7265001 EDGAR 3rd year	0.00	216,340.00	216,340.00	216,340.00	2590	1360
7270103 MMRS Grant	157,735.54	198,546.46	40,810.92	40,810.92	2590	1360
7270202 EMS State Grant	26,159.42	51,532.96	25,373.54	25,373.54	2590	1360
7270302 EMS Grant	0.00	97,930.00	97,930.00	97,930.00	2590	1360
7270402 UDOT Traffic Mgmt Grant	0.00	45,000.00	45,000.00	45,000.00	2590	1360
7270403 EMS Medical Equipment	0.00	91,273.00	91,273.00	91,273.00	2590	1360
7270404 EMD Dispatch Equip & Train	0.00	4,568.00	4,568.00	4,568.00	2590	1360
7270407 State Homeland Security Grant	21,847.50	45,111.00	23,263.50	23,263.50	2590	1360
7270408 Homeland Security	0.00	4,689.32	4,689.32	4,689.32	2590	1360
7270409 MMRS	18,350.00	280,000.00	261,650.00	261,650.00	2590	1360
7270501 EMD Dispatch Equip/Training	0.00	58,985.00	58,985.00	58,985.00	2590	1360
7270502 Fire Prevention/Safety Progrms	29,967.12	37,612.00	7,644.88	7,644.88	2590	1360
7270503 MMRS	23,313.00	400,000.00	376,687.00	376,687.00	2590	1360
7270504 Metro Fire Investigation Task	0.00	15,000.00	15,000.00	15,000.00	2590	1360
7270505 FEMA Emergency Preparedness	0.00	36,538.00	36,538.00	36,538.00	2590	1360
7272000 Home Program Holding	0.00	139,017.32	139,017.32	139,017.32	2590	1360

7272001 HOME PROGRAM INCOME RECEIPTS	0.00	525,616.88	525,616.88			525,616.88	2590	1360
7272906 Riverpark Program Income	0.00	696,319.34	696,319.34			770,758.53	291015	1305
7280103 Parley's Tunnel St Dept Resrce	0.00	100,000.00	100,000.00		74,439.19	100,000.00	2590	1360
7280302 Youth City Employment Program	0.00	25,000.00	25,000.00			25,000.00	2590	1360
7280303 Solar Roof Partnership	15,200.00	24,915.00	9,715.00			9,715.00	2590	1360
7280401 Clean Cities	1,032.56	2,124.00	1,091.44			1,091.44	2590	1360
7280501 Clean Cities	33,180.86	60,000.00	26,819.14			26,819.14	2590	1360
<b>Total Grants Operating Fund</b>						<b>10,933,362.52</b>		

7373009 Police Reward Fund	0.00	23,500.00	23,500.00			23,500.00	2590	1890
7300203 Neighborhood Matching Grant 02	28,476.20	330,565.77	302,089.57		13,285.00	315,374.57	2950	1890
7300204 Neighborhood Matching Grant	31,252.50	84,633.11	53,380.61		-13,775.00	39,605.61	2950	1890
7300500 Demolition Fund	1,538.48	32,525.43	30,986.95		10,287.03	41,273.98	2590	1890
7303035 Weed Abatement Fund	57,129.47	347,922.35	290,792.88		-221,226.84	69,566.04	2399	1890
7373001 Narcotics Evidence Trust Fund	31,500.00	32,000.00	500.00			500.00	2590	1500
7373002 General Evidence Trust Fund	9,326.40	160,995.05	151,668.65			151,668.65	2590	1500
7373003 Vice Evidence Sp. Rev. Fund	0.00	5,841.71	5,841.71			5,841.71	2590	1500
<b>Total Other Sp. Revenue Fund</b>						<b>647,330.56</b>		

7800200 RENTER REHAB	-37,158.00	192,901.00	230,059.00		-230,059.00	0.00	2950	1305
7800201 Program Income Renter Rehab.	34,589.00	692,432.99	657,843.99		148,475.00	657,843.99	2950	1305
<b>7800201 Program Income Renter Rehab.</b>								<b>1305</b>
7800404 BANK POOL CLEARING	477,472.59	845,000.00	367,527.41		-367,527.41	0.00	2950	1305
7800505 IDS Loan clearing	8,873.69	12,000.00	3,126.31		-3,126.31	0.00	2950	1305
7829010 HED	302,042.00	1,234,849.80	932,807.80		-932,807.80	0.00	2950	1305
7829011 HED (Shannon did JE after report run)	529,693.80	0.00	-529,693.80		529,693.80	0.00	2950	1305
7829013 HED	381,449.00	0.00	-381,449.00		381,449.00	0.00	2950	1305
7829014 HED	21,665.00	0.00	-21,665.00		21,665.00	0.00	2950	1305
7829030 HED	11,717.00	384,480.27	372,763.27		372,763.27	2950	1360	197403
7830010 HED	0.00	783,804.00	783,804.00		-446,046.80	337,757.20	291071	1360
7830011 HED	446,046.80	0.00	-446,046.80		446,046.80	0.00	2950	1360
7830030 HED	0.00	570,000.00	570,000.00			570,000.00	2950	1360
7830031 HED - ADDI	0.00	0.00	0.00			172,518.00	2950	1360
<b>7831010 Added CDBG Prog. Inc.</b>					<b>999,860.00</b>	<b>999,860.00</b>	<b>291071</b>	<b>197403</b>
7878006 City Housing Program	0.00	700,000.00	700,000.00			700,000.00	2950	197401

7878310	ADDI Repayment fund	-15,000.00	0.00	15,000.00	-15,000.00	0.00	0.00	1895
7878320	HOME LOAN SERVICING FUND	-585,836.16	0.00	585,836.16	-585,836.16	0.00	0.00	1895
7878325	HOME PROGRAM INCOME LOANS	698,884.95	796,401.27	97,516.32	447,666.00	97,516.32	2950	1305
<b>7878325 HOME PROGRAM INC. (Cash in Loan Svcng)</b>								
7878700	Well Fargo loans H.E.D.	10,907.58	11,000.00	92.42	-92.42	0.00	0.00	1895
7878710	AMERICAN INVEST BANK LOANS	0.00	3,000.00	3,000.00	-3,000.00	0.00	0.00	1895
7878720	FIRST SECURITY BANK LOANS	180,115.94	203,000.00	22,884.06	-22,884.06	0.00	0.00	1895
7878725	MULTI-BANK HOUSING LOANS	41,717.97	106,000.00	64,282.03	-64,282.03	0.00	0.00	1895
7878730	Loans, State of Utah	16,513.97	19,000.00	2,486.03	-2,486.03	0.00	0.00	1895
7878735	American Express loan fund	165,430.27	137,000.00	-28,430.27	28,430.27	0.00	0.00	1895
7878745	Associates Capital Bank Loans	37,586.74	33,000.00	-4,586.74	4,586.74	0.00	0.00	1895
7878755	BP Loan funds	126,464.96	124,000.00	-2,464.96	2,464.96	0.00	0.00	1895
7878760	Universal Financial Corp. Loans	10,338.17	0.00	-10,338.17	10,338.17	0.00	0.00	1895
78XXXXXX	(New) UDAG Housing Trust	0.00	0.00	0.00	3,872,075.11	3,872,075.11	2950	197472
78XXXXXX	(New) Transitional Housing Trust			0.00	38,392.23	38,392.23	2950	197472
78XXXXXX	RDA Grant-Housing Trust Fund				887,107.27	887,107.27	2950	197472
7878906	River Park Prog Inc.				770,758.53	770,758.53	2950	197472
<b>Total Housing</b>					<b>9,924,257.92</b>			
7700785	Mayors Recycling Committee	5,036.73	5,036.73	2590	1895			
7700875	Youth City Programs	0.00	0.00	2590	1895			
7709100	Abduction Fund	12,625.15	12,625.15	2590	1895			
7710000	Cycle Salt Lake	2,317.68	2,317.68	2590	1895			
7777103	Access Salt Lake City	19,714.78	19,714.78	2590	1895			
7777108	Parks & Rec. Maintenance Trust	51,216.03	51,216.03	2590	1895			
7777113	Development Agreement Hughs Inv.	56,363.19	56,363.19	2590	1895			
7777114	Sorensen After School Trust	4,679.66	4,679.66	2590	1895			
7777115	Sorensen Center Arts Program	10,381.04	10,381.04	2590	1895			
7777116	Sorensen Center Sports Program	10.49	10.49	2590	1895			
7777119	Sorensen Center Technology Center	5,857.81	5,857.81	2590	1895			
7777121	Rainy Day Gallivan Center	289,914.95	289,914.95	2590	1895			
7777122	SLC Classic Donations	25,097.95	25,097.95	2590	1895			
7777123	Salt Lake City Foundation	4.63	4.63	2590	1895			
7777124	Fire Training Center Trust	190,220.42	190,220.42	2590	1895			
7777125	Eccles Foundation	550.40	550.40	2590	1895			
7777126	SLOC Tornado Pins	13,185.46	13,185.46	2590	1895			
7777131	Junior Golf Donations	4,760.61	4,760.61	2590	1895			

7777132	SLC Tree Replacement 99 Tomrado				112,475.48	112,475.48	2590	1895
7777134	Physical Fitness of Cities	3.53			3.53	3.53	2590	1895
7777135	Installation of Greek Sculpture	10,000.00			10,000.00	10,000.00	2590	1895
7777136	Police Equipment Endowment	23,000.09			23,000.09	23,000.09	2590	1895
7777137	Fire Equipment Endowment	74,157.82			74,157.82	74,157.82	2590	1895
7777139	Reward Fund - Anna Palmer	5,272.17			5,272.17	5,272.17	2590	1895
7777140	Cannon Farms Indemnification	1,884.02			1,884.02	1,884.02	2590	1895
7777142	Park Plaque	593.75			593.75	593.75	2590	1895
7777146	Gilgal Gardens Trust	91,828.60			91,828.60	91,828.60	2590	1895
7777147	Sugar House 13th East Crossing	2,500.00			2,500.00	2,500.00	2590	1895
7777148	Mayor's Spotlight of Excellence	18,435.15			18,435.15	18,435.15	2590	1895
7777149	Council Misc. Donations	35.00			35.00	35.00	2590	1895
7777150	Memorial House Maintenance	5,985.08			5,985.08	5,985.08	2590	1895
7777151	Equipment Purchase	1,017.74			1,017.74	1,017.74	2590	1895
7777153	SLC to Torino Italy 2006 Games	45,930.08			45,930.08	45,930.08	2590	1895
7777154	Service Dog Trust	2,500.00			2,500.00	2,500.00	2590	1895
7777760	Steiner Aquatic Trust	82,944.60			82,944.60	82,944.60	2590	1895
7777780	Newspapers for trees	10,807.97			10,807.97	10,807.97	2590	1895

**Total Donations Fund**

**1,181,308.06**

7120040	MARILLAC HOUSE 20TH	0.00	0.00	0.00
7121047	COMMUNITY COUNCIL ADMIN CD21ST	0.00	0.00	0.00

**Initiative Name:**

**General Fund Encumbrance Carryover**

**Initiative Number:**

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

**Initiative Type:**

**Housekeeping**

**Initiative Discussion:**

General Fund departments comparison to budget at year end includes encumbrances that are outstanding at year end.

Historically, the Council has appropriated fund balance to provide a means to "hold harmless" the General Fund departments for prior year encumbrances.

Without Council action, the General Fund departments' Fiscal year 2006 appropriation would be forced to fund encumbrances outstanding at fiscal year end.

The encumbering of funds at contract inception or purchase order issuance causes a timing difference between the "earmarking " of funds for an expenditure and the actual expenditure.

It is recommended that the Council approve the budget for the outstanding encumbrances in the General Fund

**General Fund Encumbrance Carryover**

Initiative Name

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

**2005-06**

Initiative Number

Fiscal Year

**Management Services**

**Housekeeping**

Department

Type of Initiative

**Elwin Heilmann**

**535-6424**

Prepared By

Telephone Contact

**General Fund (Fund Balance) Impact**

**(\$2,589,658)**

**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**



<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>	
<b>Expenditure:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
See Department Detail	See Department Detail	\$	2,589,658.00
<b>Additional Accounting Details:</b>			
<b>Attorney</b>		\$	10,129.00
<b>Community Development</b>		\$	256,803.00
<b>Council</b>		\$	468,283.00
<b>Fire</b>		\$	89,794.00
<b>Management Services</b>		\$	198,825.00
<b>Mayor</b>		\$	36,977.00
<b>Non Departmental</b>		\$	46,696.00
<b>Police</b>		\$	167,093.00
<b>Public Services</b>		\$	1,315,058.00
<b>Total</b>		\$	2,589,658.00
<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

**Initiative Name:**

**Refuse Fund Encumbrance Carryover**

**Initiative Number:**

**BA #1 FY2006 Initiative #D-4**

**Initiative Type:**

**Housekeeping**

**Initiative Discussion:**

State law requires that all budgets, except that of the Capital Project Fund, lapse at June 30th or fiscal year end. Historically, purchase orders encumbered near the end of the fiscal year are not paid by June 30th and therefore the payment will occur in the next fiscal year. Because the budget from the prior fiscal year lapsed, it is necessary to again appropriate funds to cover the purchase commitments made in the prior year and paid in the current year. The funding source for this type of transaction is fund balance. This amendment request will appropriate budget in the Refuse Fund of \$65,415. There is adequate fund balance available in the funds to accomplish this request.



<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>	
<b>Expenditure:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
Refuse Fund			
57-11200	2275	\$	11.00
57-11200	2295-01	\$	53.00
57-11200	2396	\$	53,872.00
57-11200	2760-90	\$	450.00
57-11200	2760-90	\$	900.00
57-11200	2760-90	\$	10,000.00
57-11200	2275	\$	31.00
57-11200	2336-09	\$	46.00
57-11200	2549-70	\$	52.00
Total		\$	65,415.00
<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	

**Initiative Name:**

**Impact Fee Revenue**

**Initiative Number:**

**BA#1 FY2006 Initiative #D-5**

**Initiative Type:**

**Housekeeping**

**Initiative Discussion:**

During the last fiscal year, the City has collected Impact Fees and accrued interest income on the Impact Fee revenue. This action will increase or decrease the budgets of the Impact Fee revenue accounts to match the actual cash.

**Police** - Impact Fee revenue \$123,117.91, interest income \$40,082.58 totaling an increase to the budget of \$181,140.79 - current available cash \$341,284.59. **Fire** - Impact Fee revenue \$139,866.98, interest income \$35,655.05 totaling an increase to the budget of \$107,327.57 - current available cash \$1,130,385.10. **Parks** - Impact Fee revenue \$8,635.00, interest income \$22,740.56, totaling a decrease to the budget of (\$36,608.64) - current available cash \$77,222.90. **Streets, Westside** - Impact Fee revenue \$463,693.97, interest income \$58,130.56 totaling an increase to the budget of \$699,137.83 - current available cash \$1,195,548.86.

The amount of Impact Fee revenue for Parks was lower than the actual amount anticipated when the new Impact Fee cost centers and budgets were established last year. This resulted in a decrease in the current budget to match the actual cash.

It is recommended that the City Council adopt the appropriate action to increase or decrease the budgets of the Impact Fee revenue accounts to match the cash available.



Accounting Detail		Grant # and CFDA # If Applicable:	NA
<b>Revenue:</b>			
Cost Center Number	Object Code Number	Amount	
84-84001	Fund balance	\$	181,140.79
84-84002	Fund balance	\$	107,327.57
84-84003	Fund balance	\$	(36,608.64)
84-84005	Fund balance	\$	699,137.83
<b>Expenditure:</b>			
Cost Center Number	Object Code Number	Amount	
84-84001	2700	\$	181,140.79
84-84002	2700	\$	107,327.57
84-84003	2700	\$	(36,608.64)
84-84005	2700	\$	699,137.83
<b>Additional Accounting Details:</b>		\$	950,997.55
<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:**

900 So. SID - Job #102004

**Initiative Number:**

BA#1 FY2006 Initiative #D-6

**Initiative Type:**

Housekeeping

**Initiative Discussion:**

When the 900 South special improvement district (SID) was created, it was assumed approximately 30% of the property owners would select the option to have their park strip landscaped. As construction has progressed, over 80% of the property owners are requesting the landscaping. The \$80,000 budget increase to the 900 So. SID, will allow the City to accept the property owners funds and process a change order to compensate the contractor for the installation of sod, irrigation systems and street trees requested by the property owners in the SID.

This action will increase the current budget in the property owners portion of the SID by \$80,000.

It is recommended that the City Council appropriate the necessary budget increase to facilitate the 900 So. SID and accept the property owner funds.



		<b>900 South SID</b>	
		Initiative Name	
<b>BA#1: FY2006 Initiative #D-6</b>		<b>2005-06</b>	
Initiative Number		Fiscal Year	
<b>Community Development</b>		<b>Housekeeping</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</b>	<b>2nd Year</b>
		<b>FY 2005-06</b>	<b>FY 2006-07</b>
<b>General Fund</b>			
<b>Total</b>		\$0	\$0
<b>Internal Service Fund</b>			
<b>Total</b>		\$0	\$0
<b>Enterprise Fund</b>			
<b>Total</b>		\$0	\$0
<b>Other Fund - CIP 83-04050 SID</b>		\$ 80,000.00	
<b>Total</b>		\$ 80,000.00	\$0
<b>Staffing Impact:</b>			
<b>New Number of FTE's</b>		0	0
<b>Existing Number of FTE's</b>		0	0
<b>Total</b>		0	0
<b>Description</b>			

Accounting Detail		Grant # and CFDA # If Applicable:	NA
<b>Revenue:</b>			
Cost Center Number	Object Code Number	Amount	
CIP 83-04050 SID	1890	\$	80,000.00
<b>Expenditure:</b>			
Cost Center Number	Object Code Number	Amount	
CIP 83-04050 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:**

700 South, Jordan River Bridge Replacement

**Initiative Number:**

BA#1 FY2006 Initiative #D-7

**Initiative Type:**

Housekeeping

**Initiative Discussion:**

The 700 South Jordan River bridge replacement project is an approved federally funded bridge replacement project that requires a 20% local match. The Utah Department of Transportation (UDOT) established a budget in the amount of \$900,000 of Federal Highway Funds and the City appropriated the \$200,000 match from Class "C" funds in the FY 03-04 CIP process. UDOT administers and monitors these projects and funds with the City paying UDOT the matching funds at completion of the project.

Due to significant price increases in construction and materials UDOT has had to increase the current budget for this project. UDOT has secured additional federal funding and this request of an additional \$20,000 will provide adequate funding to meet the local match requirements. This project is slated to be bid in September of 2005.

This request will reduce the current Class "C" cost overrun account by \$20,000 leaving a balance of \$155,838.

It is recommended that the City Council appropriate the necessary budget increase to facilitate this project.



<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 83-04038	CIP Fund Balance	\$	20,000.00
<b>Expenditure:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
CIP 83-04038	2700	\$	20,000.00
<b>Additional Accounting Details:</b>			
<b>Grant Information:</b>			
<b>Grant funds employee positions?</b>			<b>NA</b>
<b>Is there a potential for grant to continue?</b>			<b>NA</b>
<b>If grant is funding a position is it expected the position will be eliminated at the end of the grant?</b>			<b>NA</b>
<b>Will grant program be complete in grant funding time frame?</b>			<b>NA</b>
<b>Will grant impact the community once the grant funds are eliminated?</b>			<b>NA</b>
<b>Does grant duplicate services provided by private or Non-profit sector?</b>			<b>NA</b>

**Initiative Name:**

500 West 200 South to 400 South

**Initiative Number:**

BA#1 FY2006 Initiative #D-8

**Initiative Type:**

Housekeeping

**Initiative Discussion:**

In December of 2004, an administrative decision was made to clear the deficit in the 500 West bond for the Gateway project. A journal entry was made using the unused funds from the Main Street savings cost center to help offset the deficit.

Also in December, the Engineering Division prepared a budget adjustment for the March 2005 budget opening, to recapture the remaining funds totaling \$11,334.25.

The journal entry and the budget opening crossed and left a deficit in the 83 CIP account of \$11,334.25.

This request is to reimburse the deficit in the 83 account, from the fund balance account in the amount of \$11,334.25.

It is recommended that the City Council appropriate the necessary budget adjustment to facilitate this adjustment.



<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>	
<b>Expenditure:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
83-04099	2700	\$	(11,334.25)
83-02050	2700	\$	11,334.25
<b>Additional Accounting Details:</b>			
<b>Grant Information:</b>			
<b>Grant funds employee positions?</b>		<b>NA</b>	
<b>Is there a potential for grant to continue?</b>		<b>NA</b>	
<b>If grant is funding a position is it expected the position will be eliminated at the end of the grant?</b>		<b>NA</b>	
<b>Will grant program be complete in grant funding time frame?</b>		<b>NA</b>	
<b>Will grant impact the community once the grant funds are eliminated?</b>		<b>NA</b>	
<b>Does grant duplicate services provided by private or Non-profit sector?</b>		<b>NA</b>	



**Initiative Name:**

**Move MBA Interest on Bond Funds to the General Fund**

**Initiative Number:**

**BA #1 FY2006 Initiative #D-9**

**Initiative Type:**

**Housekeeping**

**Initiative Discussion:**

In June the MBA bonds were refinanced with sales tax bonds. That freed up \$6.4 million in required bond reserve funds. That \$6.4 million was budgeted in the CIP process for the fiscal year 2005-06.

The MBA accrued interest in those bond accounts in the amount of \$79,692.88.

This request will transfer that interest income to the General Fund.

This transaction will close the accounts of the refinancing of the MBA bonds to the sales tax bonds.

**Move Interest on MBA Bond Funds to  
the General Fund**

Initiative Name

**BA #1 FY2006 Initiative #D-9**

**2005-06**

Initiative Number

Fiscal Year

**Management Serv / Treasurer**

**Housekeeping**

Department

Type of Initiative

**Dan Mule / Randy Hillier**

**535-6411 / 535-6641**

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**

Transfer from MBA

\$ 79,692.88

Total

\$ 79,692.88

\$0

**Internal Service Fund**

Total

\$0.00

\$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:**

**Metropolitan Medical Response System Program Grant**

**Initiative Number:**

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

**Initiative Type:**

**Grant Requiring No New Staff Resources**

**Initiative Discussion:**

The Fire Department receives this grant annually from the Utah Department of Public Safety for continuation of the MMRS grant. The grant is awarded to jurisdictions across the Country to plan and implement a medical response mechanism in the event of a mass casualty or a Weapons of mass Destruction (WMD) terrorist attack. SLC Fire acts as the coordinating agency for the Salt Lake Valley.

The Fire Department will use these funds to purchase equipment and provide a training/drill exercise for jurisdictions valley wide, provide a minimal amount of funds to local hospitals for their participation in the training/drill exercise and to pay for the two contract personnel who provide pharmaceutical oversight and clerical duties.

It is recommended that the City Council adopt the appropriate budget to facilitate this grant. The Council previously passed the Resolution authorizing the Mayor to accept and sign the original grant and to accept and sign any additional related grants.

**Utah Department of Public Safety  
Metropolitan Medical Response System  
(MMRS) Grant**

Initiative Name

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

Initiative Number

**2005-06**

Fiscal Year

**Fire**

Department

**Grant Requiring No New**

**Staff Resources**

**John Vuyk / Sherrie Collins**

Prepared By

Type of Initiative

**799-4210/535-6150**

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. State Grant Fund**

Total

\$ 277,592.00

\$ 277,592.00

\$0

**Staffing Impact:**

**New Number of FTE's**

0

0

**Existing Number of FTE's**

0

0

**Total**

0

0

**Description**

Accounting Detail		Grant # and CFDA # If Applicable:	
<b>Revenue:</b>			
Cost Center Number	Object Code Number	Amount	
72-New Cost Center	1370	\$	227,592.00
<b>Expenditure:</b>			
Cost Center Number	Object Code Number	Amount	
72-New Cost Center	2700	\$	227,592.00
<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

**Initiative Name:**

Redwood Road Sidewalk - Indiana to California Aves - State Grant

**Initiative Number:**

BA#1 FY2006 Initiative #E-2

**Initiative Type:**

Grant Requiring No New Staff Resources

**Initiative Discussion:**

The Engineering Division has received approval from the Utah Department of Transportation for a \$75,000 grant for the City's Safer Sidewalk grant application. This project will provide for the installation of sidewalk on the east side of Redwood Road, from California Ave. to Indiana Ave., improving access to the Redwood Road bus stops for Westside residents. An Interlocal Agreement is currently being written and will be processed to address these funding responsibilities.

The UDOT grant of \$75,000 requires a 25% or \$25,000 local match. Engineering is proposing that a budget for the match be appropriated from the GF cost overrun account.

This request will reduce the current CIP cost overrun account by \$25,000 leaving a remaining balance of \$299,213.

It is recommended that the City Council appropriate the necessary budget to facilitate this grant.





Accounting Detail		Grant # and CFDA # If Applicable:	NA
<b>Revenue:</b>			
Cost Center Number	Object Code Number	Amount	
83-New Cost Center	CIP Fund Balance	\$	25,000.00
83-New Cost Center	1890	\$	75,000.00
<b>Expenditure:</b>			
Cost Center Number	Object Code Number	Amount	
83-New Cost Center	2313	\$	5,350.00
83-New Cost Center	2700	\$	19,650.00
83-New Cost Center	2313	\$	16,050.00
83-New Cost Center	2700	\$	58,950.00
<b>Additional Accounting Details:</b>		\$	100,000.00
Create 2 new cost centers and budgets to facilitate the UDOT grant and required match			
<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:**

**US EPA - SLC Green**

**Initiative Number:**

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

**Initiative Type:**

**Grant Requiring No New Staff Resources**

**Initiative Discussion:**

The Mayor's Office applied for and received this grant from the US Environmental Protection Agency to defray costs associated with the SLC Green Environment and Economic (e2) Business Program, in implementing the Pollution Prevention & Environmental Action through Community Education (P<sub>2</sub>EACE) Program. Partnering with The Art's Organization, the City will offer two hour courses, educating approximately 40 businesses and individuals on environmental, ecologic, economic, and energy conservation strategies. Courses include Sustainability of Life, Toxins, Toxic Free Alternatives, Green Building, Waste Reduction, Precycling and Recycling, Energy, Architecture, Land and Water Resources, Transportation, Pollution and Nutrition, Impact Free Nutrition and Water Conservation.

The City will contract with The Arts Organization Institute who will use \$7,686 of funds to contract with specialists in the topics listed to teach the courses, an additional \$12,600 will be used in an advertising campaign and the remaining \$4,714 will be used for class materials.

It is recommended that the City Council pass the necessary Resolution and adopt the appropriate budget to facilitate this grant.



<b>Accounting Detail</b>		<b>Grant # and CFDA # If Applicable:</b>	<b>66.717</b>
<b>Revenue:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
72-New Cost Center	1360	\$	25,000.00
<b>Expenditure:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
72-New Cost Center	2590	\$	25,000.00
<b>Additional Accounting Details:</b>			
<b>Grant Information:</b>			
Grant funds employee positions?			No
Is there a potential for grant to continue?			Possible
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

<b>Initiative Name:</b>
<b>Liberty Park Tennis Bubble Lighting</b>
<b>Initiative Number:</b>
<b>BA#1 FY2006 Initiative #F-1</b>
<b>Initiative Type:</b>
<b>Type of Initiative</b>
<b>Donation</b>
<b>Initiative Discussion:</b>
<p>The Public Services Department has received several requests regarding an upgrade to the interior lighting at the Liberty Park Tennis Bubble, from Senior's and other players who use the facility.</p> <p>Engineering has received a cost estimate from the tennis bubble manufacturer and can purchase and install used lighting at a cost of approx. \$7,608. The Friends of Liberty Park Tennis have offered to donate \$5,000 toward this cost. The remaining \$2,608 can be absorbed within the current CIP budgets appropriated for Liberty Park.</p> <p>The additional lighting will be added after the bubble is erected for this winter season, and will be completed by November 2005.</p> <p>It is recommended that the City Council adopt the necessary budget to accept the private donation and facilitate this project.</p>

		<b>Liberty Park Tennis Bubble Lighting</b>	
		Initiative Name	
<b>BA #1 FY2006 Initiative #F-1</b>			<b>2005-06</b>
Initiative Number			Fiscal Year
<b>Public Services</b>			<b>Donation</b>
Department			Type of Initiative
<b>Greg Davis/Sherrie Collins</b>			<b>535-6397/535-6150</b>
Prepared By			Telephone Contact
<b>General Fund (Fund Balance) Impact</b>			
<b>Revenue Impact By Fund:</b>			
		<b>1st Year</b>	<b>2nd Year</b>
		<b>FY 2005-06</b>	<b>FY 2006-07</b>
<b>General Fund</b>			
	Total	\$0	\$0
<b>Internal Service Fund</b>			
	Total	\$0	\$0
<b>Enterprise Fund</b>			
	Total	\$0	\$0
<b>Other Fund 83 - CIP Fund</b>			
<b>Private Donation - Friends of Liberty Park Tennis</b>		\$ 5,000.00	0
	Total	\$ 5,000.00	\$0
<b>Staffing Impact:</b>			
<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
<b>Description</b>			

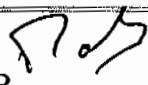



AUG 30 2005

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## MEMORANDUM

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**TO:** ROCKY FLUHART, CHIEF ADMINISTRATIVE OFFICER   
**FROM:** STEVE FAWCETT, DEPUTY DIRECTOR OF MANAGEMENT SERVICES   
**DATE:** 8/30/2005  
**RE:** AUGUST 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 #1.

The Finance Division analyzes revenue each month and provides written updates each month beginning with the September analysis. July and August revenue collections are 95% booked into prior year (FY2005) because of accounting rule. As we have looked at the remaining 5% areas of revenue, we can say at this point that our collections appear to be consistent with projections.

As a side note, revenue collections picked up at the end of FY2005, exceeding expectations. We hope this trend continues through the first quarter of this year and into the second quarter.

Projection analysis prepared for the December amendment will be more precise and complete.