

SALT LAKE CITY COUNCIL STAFF REPORT

BUDGET AMENDMENT #5 – FISCAL YEAR 2005-06

DATE: May 12, 2006
SUBJECT: Budget Amendment #5
STAFF REPORT BY: Gary Mumford
CC: Rocky Fluhart, Sam Guevara, Steve Fawcett, Gordon Hoskins,
Luann Clark, Chief Querry, Chief Burbank, LeRoy Hooton,
Louis Zunguze, Rick Graham, Shannon Ashby, Sherrie Collins,
Susi Kontgis, Kay Christensen

The proposed budget amendment contains 25 adjustments including 8 relating to grants. Three of the budget adjustments propose the use of fund balance for a total decrease in fund balance of \$210,000. The Council previously requested that a current-year revenue forecast be included with each budget amendment. The Administration's revenue forecast projects that the City's revenues will be \$3,393,000 greater than anticipated for the fiscal year ending June 30, 2006. (See attachment.) The public hearing for this budget opening is tentatively planned for June 6, 2006.

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

- A. "New" – those items that are new issues.
- B. "Grant requiring existing staff resources" -- those grants that will require the City's existing staff to complete a specific project. (Employees involved with these projects may 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 classified by the Administration as strictly accounting actions that do not have policy implications.
- 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.

MATTERS AT ISSUE

The Administration classified the following as:

New Items:

A-1: CIP cost overrun – Redwood Road Sidewalk Project – east side of Redwood Road between California Ave and Indiana Avenue (\$66,000 CIP Fund) source: \$16,500 CIP cost over-run account; \$49,500 UDOT

Under a grant from the Utah Department of Transportation, sidewalk is being installed on the east side of Redwood Road from California Avenue to Indiana Avenue. The City's match is 25% of the cost. Costs have increased by \$66,000 due to additional curb and gutter to facilitate drainage, additional drive approaches, increase in asphalt thickness for pavement tie-ins, and escalation of construction costs. The City's match of \$16,500 is proposed to come from the CIP cost over run account. This will leave \$1,115,283 in the overrun account including funds that will be recaptured and reallocated in this budget amendment.

A-2: CIP cost overrun – 700 South Jordan River Bridge Project (\$400,000 – CIP Fund) source: surplus in 900 South, Main St. to 900 West project

The bids for the 700 South Jordan River Bridge Replacement project are over the original project estimates. The Administration has decided to re-bid the project in September with some minor changes in design and schedule requirements in an effort to receive better bids. The Administration is requesting that \$400,000 of Class C funds that were originally allocated to the 900 South, Main Street to 900 West project be transferred to this bridge project. The section of the 900 South project is substantially complete with minimal change orders and material quantity overruns.

A-3: Grant – Water Efficiency Benchmarking (\$530,000 – Grant Fund)

The Department of Public Utilities received a grant from the U.S. Environmental Protection Agency for a water efficiency study to benchmark efficient water usage for single family homes. An independent consultant will collect data from ten large water utilities across the U.S. in an effort to demonstrate how the use of advanced technologies can reduce water use. Salt Lake City is the lead agency for the grant. In addition to the \$350,000 grant, each of the other nine water departments will contribute \$20,000 for the study for a total of \$530,000 for the study.

A-4: Contribution to Local First (\$20,000 – General Fund) source: Fund Balance

The Vest Pocket Business Coalition is developing a Local First campaign for Salt Lake City that will emphasize the benefits of buying from locally based businesses by educating consumers and businesses on the importance of purchasing locally. The Local First directory has over 500 participating Utah businesses. Website, brochure, window decals and media campaign have been produced. A loyalty buying card is planned to provide benefits to consumers who buy locally. Local First Utah has requested a \$20,000 donation from the City to continue the efforts. The Administration has prepared a benefit analysis study identifying some of the benefits received (see attached to Administration's paperwork). A public hearing is also required under Utah Code 10-8-2. The Council may wish to consider this in context with the Mayor's annual budget, so that it can be considered with other uses of one-time funding.

A-5: Street Lighting Electrical Power (\$182,204 – General Fund) source: \$150,000 from fund balance; \$32,204 from surplus SID funds

The Administration is requesting an additional appropriation to fund increases to electricity for street lights. The costs for replacement of bulbs and other basic maintenance have also increased. The Administration is requesting an appropriation from fund balance of \$150,000 as well as \$32,204 that has accumulated within the special improvement districts. Another request for \$150,000 is included in the proposed annual budget for next year.

A-6: Street Lighting Extraordinary Maintenance (\$40,000 – General Fund) source: fund balance

Some extraordinary maintenance is required to keep lighting systems operational such as fixing damaged wiring and replacing downed street lighting poles. Costs have increased due to the raising cost of steel, overall system aging, more use of underground power service, and an increase in knockdowns. The Administration is requesting an appropriation of \$40,000 from fund balance. A request of \$28,659 for extraordinary maintenance is also included in the proposed annual budget. A contract is ready and waiting for this \$40,000 appropriation.

A-7: CIP cost overrun – Strongs Court/Fenway Avenue SID (\$74,000 – CIP Fund) source: \$32,000 CIP fund balance; \$42,000 SID assessments

The Engineering Division received only one bid for the Strongs Court/Fenway Avenue special improvement district. Due to increasing costs, re-bidding the project at a later date may not result in lower prices according to the Engineering Division. The additional costs for the Strongs Court project will be \$15,000 for the City and \$15,000 for property owners plus \$10,000 for the property owners for the lighting. The additional costs for the Fenway Avenue project will be \$17,000 for the City and \$17,000 for the property owners. The property owners have been informed and, accordingly, have agreed to the increased assessments including the lighting. The Administration proposes that the City's share come from CIP fund balance.

A-8: Bonding – The Leonardo at Library Square (\$10,200,000 – CIP Fund) source: bond proceeds

In November 2003, the voters approved bonding for the remodel of the old library building for an art, cultural and science center. The issuance of the bonds is contingent on the Leonardo Foundation raising matching funds of at least \$10,200,000. The Council may wish to confirm with the Administration that the required matching funds have been raised and that these funds have been certified. The Council may wish to clarify at what point the contributions that are in the form of certified pledges will be converted to funds directly available for the project, and whether bond funds and contributions will all be available at the same time for use of the project.

A-9: Bonding – Open Space (\$5,400,000 – CIP Fund) source: bond proceeds

In November 2003, the voters approved issuing bonds for acquiring and preserving open space, parks and recreation lands. The Administration is proposing issuing these bonds at the same time as the bonds for the remodel/retrofit of the old library building.

The Administration classified the following as:
Grants Requiring Existing Staff Resources

B-1: Grant – High Intensity Drug Trafficking Areas (\$145,800 – Grants Fund)

The Police Department received a continuing grant from the Executive Office of the President, Office of National Drug Control Police for the Rocky Mountain High Intensity Drug Trafficking Area (HIDTA). HIDTA is a multi-agency enforcement program that targets illegal distribution of drugs. This grant will allow the Police Department to continue to fund three officers assigned to Metro Narcotics for drug enforcement one of which is stationed at the Airport working with a drug detection dog. The grant pays for most but not all of the officers' costs. The remaining funds are budgeted within the Police Department's general fund budget.

B-2: Grant – Emergency Management Performance (EMGP) (\$24,000 – Grant Fund)

The Department of Management Services received a continuation grant from the Utah Division of Emergency Services and Homeland Security. The grant pays a portion of the salary of the City's emergency manager.

B-3: Grant – Project Safe Neighborhood (\$20,000 – Grant Fund)

The City received a continuation grant from the State of Utah as part of a pass through grant from West Valley City for deterring gun violence in the Weed and Seed area of the City. The grant will continue to fund a part-time employee in the Prosecutor's Office to help the Prosecutor's Office identify and file appropriate cases involving domestic violence, gangs and juveniles with firearms in the City's Weed and Seed targeted area.

The Administration classified the following as:
Housekeeping

D-1: Workers Compensation and Unemployment Compensation (\$257,000 – Insurance & Risk Management Fund)

The City is self insured for workers compensation and unemployment compensation claims. The City's Insurance & Risk Management Fund pays the claims to third party administrators and collects the actual claim amounts from the departments where the employees work or used to work. By year end, workers compensation claims are expected to be \$240,000 greater than the budget in the Insurance & Risk Management Fund and unemployment compensation claims are expected to be \$17,000 greater than the budget. The Administration is not requesting more funding to pay for the increased costs. This budget amendment will adjust the budgets in the Insurance & Risk Management Fund to reflect actual cash that goes in and out of this fund. The Administration classified this request as "housekeeping" because this represents money that during the year just moved from the departments to the Insurance & Risk Management Fund. Apparently there was sufficient funding in the departments' budgets to cover the increased costs.

D-2: Tracy Aviary/Hogle Zoo Bond Interest Earnings (\$207,199 – CIP Fund)

The proceeds from bonds that were sold in April 2004 were placed with a trustee who reimburses the City for construction costs. As of today, there is \$1,681,000 remaining in the Zoo construction account and \$28,000 remaining in the Aviary construction account. Interest on these funds is eligible to fund construction of the respective projects. During the past year, interest of \$195,135 for the Zoo and \$12,064 for the Aviary has been earned. This amendment is to appropriate the interest earned to be added to the funds available for construction at the Zoo and Aviary.

D-3: Housing Loan Fund – accounting change (\$6,607,793 – Special Revenue Fund)

Formerly some housing loan activity was accounted for in the Grants Operating Fund. Now all housing activity is accounted for in the Housing Loans Fund (a special revenue fund). The Administration is requesting this budget amendment to transfer remaining housing loan assets (loans receivable and inventory of houses held for resale) to the Housing Loans Fund.

D-4: Recapture CIP Funds (\$75,441 – CIP Fund)

The Administration is requesting that excess cash in the Quiet Zone CIP project of \$63,391 be transferred to the CIP cost over-run account. A budget of \$12,050 remains in the Guardsman Way project (but no cash). The Administration is requesting the this project be closed.

D-5: Urban Search and Rescue Disaster Response Reimbursement (\$364,425 – Fire Department)

The Fire Department sent its urban search and rescue team to help with disaster relief for Hurricane Katrina and Hurricane Rita. The City continues to pay the team members while deployed including overtime for the extended hours worked. FEMA reimburses the City for all the costs associated with this deployment. The Department is requesting that the FEMA reimbursement be appropriated to its budget to cover its costs.

**D-6: Computer Rental Program (\$41,430 – Information Management Services Fund)
source: IMS rental revenue**

The Information Management Services (IMS) Fund has provided a computer rental program to City departments since 2000. This program has been successful in bringing about standardization of operating systems and equipment, which has helped IMS to control costs. IMS estimated that 304 units would be handled in fiscal year 2005-06 but actually placed 346 units. Rental revenue was \$43,430 more than originally estimated. The Administration is requesting that the budget for IMS be increased by this amount to allow for the increased cost of providing the computers. This is not a request for new funding, but a request to allow excess lease money already paid by the departments to be spent by IMS for the computer rental program.

D-7: Police overtime reimbursement (\$32,500 – Police Department)

The Police Department provides police officers to some taskforces and events on a reimbursement basis. The officers are paid overtime for the extra time to which the taskforce or events reimburses the Police Department. The Department is requesting that the reimbursements be appropriated where actuals exceeded original estimated budgets.

D-8: Grant – Protective/Restraining Order Management Information System (\$36,000 – Information Management Services Fund)

In 2003, the Police Department received \$500,000 grant from the U.S. Department of Justice for the purpose of encouraging enforcement of protection orders. A portion of the grant was made available to the City's Information Management Services (IMS) Fund to develop a web service that linked Salt Lake City's protective orders to the State of Utah's data systems and other non-profit agencies for the purpose of tracking protection orders and violations of protection orders. The first grant extension was from September 2005 to December 2005. A second extension from January 2006 to July 2006 reallocated \$58,000 to IMS to extend the capacities of the domestic violence case filing system. The goal is to have fewer instances of where cases are delayed due to the defense not having the

discoverable documents. This will also reduce the time required for the prosecutor to create the discoverable document packet. The Administration requests that the \$36,000 allocation be appropriated to the IMS Fund.

D-9: Accounting Change for CDBG CIP projects (\$761,219 – CIP and Special Revenue Funds)

Construction projects of nonprofit groups are accounted for in the CDBG operating fund rather than in the Capital Projects Fund. In budget amendment #4 (March 2006), the Administration requested that CDBG construction projects for non-profit organizations also be accounting for in the CIP fund. It has since been determined that this created an accounting problem for tracking and reporting project costs to HUD. The Administration is now requesting that the March amendment for this item be reversed.

**The Administration classified the following as:
Grants Requiring No New Staff Resources**

E-1: Grant – Utah, Division of State History to prepare a National Register nomination of the Yalecrest neighborhood (\$10,000 – Grant Fund)

The Planning Division received this grant to complete an intensive-level survey of 10 properties in the Yalecrest neighborhood to assist in preparing a national register nomination of the Yalecrest neighborhood. Funding will be used to hire a professional consultant. The 100% match will be met with the in-kind salary of the Division's historic planner position.

E-2: Grant – FEMA to replace obsolete personal protective equipment for firefighters (\$108,719 – Grant Fund)

Each year the Fire Department receives an Assistance to Firefighters Grant from FEMA. The funds were awarded to replace old personal protective equipment for firefighters. The grant requires a 20% match of \$27,180, which is budgeted within the Fire Department's budget.

**The Administration classified the following as:
Donations**

F-1: Library Paver replacement project (\$173,200 – Donation Fund)

Funds of \$1,173,200 have been received for replacing the Library's pavers. The Council previously adopted a \$1,000,000 budget. The Administration is requesting that the additional \$173,200 be budgeted in the donation fund for this project.

F-2 Contribuitor – Underage Drinking Prevention Campaign (\$1,000 – Donation Fund)

CRP Inc., a management consulting firm located in Washington DC, contributed \$1,000 to the Mayor's Coalition on Alcohol, Tobacco, and Other Drugs to host town hall and school meetings on prevention of underage drinking. The drug free coordinator is working with the Mayor's Coalition to determine dates and times of town hall meetings and school presentations.

MEMORANDUM

TO: ROCKY FLUHART, CHIEF ADMINISTRATIVE OFFICER
FROM: STEVE FAWCETT, DEPUTY DIRECTOR OF MANAGEMENT SERVICES
DATE: 5/1/06
RE: MARCH REVENUE FORECAST

In compliance with Council Resolution #59, of 2003, I'm providing an FY2006 revenue update. This update is in conjunction with Budget Amendment #5.

The Finance Division analyzes revenue each month and provides written updates each month beginning with the August analysis. This analysis, through March, shows that property tax revenue is projected to be under budget by year end. This is due to very large judgments awarded. Additionally, other factors are impacting property taxes such as large uncollected amounts. Sales Taxes are expected to generate a substantial increase over budget due to solid growth and increased revenue from Questar Gas, resulting from their rate increases. You may know we anticipated a 14% rate increase in their rates when we set the budget last year. The Legislature, in the past session, has capped the revenue growth from Questar at 10% over prior year actual collections. Hence, in December we may need to rebate some of the increase we are recognizing.

Franchise Taxes are projected to be less than budget, primarily due to a refund requested by Qwest. Although this amount has not been paid we are projecting year end revenue as if it were. License and Permit Fees continue to rise substantially, and none of this increase is the result of permits taken out for the downtown mall projects. Interest Income is recovering as rates rise, and we expect them to continue to rise each quarter over the next year. Fines and Forfeitures have seen a positive upturn due to an increase in traffic school and the collection of overdue traffic fines. Parking meter revenue is not keeping pace with projections.

Overall, we are projecting to end the year approximately \$3.4 million better than budget. We will continue to monitor revenue collections closely and provide monthly analysis.

Revenue	FY 05/06 Annual Budget	FY 05/06 Revised Forecast	FY 05/06 Variance Favorable (Unfavorable)
Total General Fund	171,929,918	175,356,504	3,393,296
Total Property Taxes Discussion: Property Taxes are down due to: 1.) A judgment of 1.3 million awarded primarily to Qwest and Southwest Airlines. 2.) The non payment of taxes by Delta Airlines of approximately \$938,000.	62,986,649	60,860,905	(2,125,744)
Total Sales and Use Tax Discussion: Sales tax is approximately 10% higher than the last three years average resulting in a slight increase in revenue with the major categories of change being durable goods, auto sales, and a small portion coming from retail sales. Additionally, revenue is up as anticipated because of rate increases in Questar Gas service. This increase is offset by increases in the expenses the City will pay for natural gas service this year.	42,575,979	45,088,700	2,512,721
Total Franchise Tax Discussion: Franchise fees are down due primarily to two companies disputing the Franchise fees that were received by Salt Lake City	22,956,972	22,398,964	(558,008)
License and Permits: Discussion: Plan check fees and building permits have a surplus in revenue due to the increase in commercial building. This increase is not the result of the remodeling plans of the malls.	10,169,815	12,400,505	2,230,690
Interest income Discussion: Interest Income has an increase because of rising interest rates.	2,235,575	3,746,422	1,510,847
Total Fines & Forfeiture Discussion: Fines and Forfeitures shows a slight increase due primarily to an increase in traffic school and collections of late fees for traffic violations	8,949,300	8,992,861	43,561
Parking Meters Discussion: This decrease is due to over estimated increase in the revenue when the hourly rate was raised in FY06 for parking meter collections	1,493,000	1,462,970	(30,030)
Charges and Services Discussion:	2,967,960	3,091,490	123,530

COUNCIL TRANSMITTAL

TO: Dave Buhler, Chair
Salt Lake City Council

FROM: Rocky J. Fluhart, Chief Administrative Officer

DATE: April 25, 2006

SUBJECT: Budget Amendment No. 5

Rocky

Recommendation: We recommend that on May 16, 2006, the City Council set a date to hold a public hearing on June 6, 2006 to discuss Budget Amendment No. 5.

Discussion and Background: The attached amendment packet is transmitted to the City Council Office for the briefing on May 16, 2006.

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

cc: Dan Mulé, City Treasurer
Shannon Ashby

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

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

PREAMBLE

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

The City's Policy and Budget Director, acting as the City's Budget Officer, prepared and filed with the City Recorder proposed amendments to said duly adopted budget, including the amendments to the employment staffing document, copies of which are attached hereto, for consideration by the City Council and inspection by the public.

All conditions precedent to amend said budget, including the employment staffing document, have been accomplished.

Be it ordained by the City Council of Salt Lake City, Utah:

SECTION 1. Purpose. The purpose of this Ordinance is to amend the final budget of Salt Lake City, including the employment staffing document, as approved, ratified and finalized by Salt Lake City Ordinance No. 26 of 2005 and Ordinance No. 48 of 2005.

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

SECTION 3. Certification to Utah State Auditor. The City's Policy and Budget Director, acting as the City's Budget Officer, is authorized and directed to certify and file a copy of said budget amendments, including amendments to the employment staffing document, with the Utah State Auditor.

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

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

Passed by the City Council of Salt Lake City, Utah, this _____ day of _____, 2006.

CHAIRPERSON

ATTEST:

CHIEF DEPUTY CITY RECORDER

Transmitted to the Mayor on _____

Mayor's Action: _____ Approved _____ Vetoed

MAYOR

ATTEST:

CHIEF DEPUTY CITY RECORDER

APPROVED AS TO FORM
Salt Lake City Attorney's Office
Date 4-25-06
By [Signature]

(SEAL)

Bill No. _____ of 2006.

Published: _____.

RESOLUTION NO. _____ OF 2006
(ACCEPTING THE STUDY PERFORMED
IN COMPLIANCE WITH *UTAH CODE* SECTION 10-8-2
AND AUTHORIZING A \$20,000.00 CONTRIBUTION
TO LOCAL FIRST, A 501(C) (3) ORGANIZATION , WITH THE GOAL
OF PROMOTING LOCAL BUYING

WHEREAS, the City Administration has recommended a contribution of \$20,000.00 from the City's Non-Departmental Budget to Local First, a 501(c) (3) organization, with the goal of promoting local buying; and

WHEREAS, the City Council has received and reviewed a Study regarding said proposed contribution prepared by the City's Department of Management Services in compliance with the requirements of *Utah Code* Section 10-8-2, and public notice has been given at least 14 days prior hereto in a newspaper of general circulation within the City; and

WHEREAS, the Council has reviewed the Study, and has fully considered the analysis and conclusions set forth therein, and all comments made during the public hearing;

NOW, THEREFORE, BE IT RESOLVED by the City Council of Salt Lake City, Utah:

1. The City Council hereby adopts the conclusions set forth in the Study, and hereby finds and determines that, for all the reasons set forth in the Study, the net value to be received by the City by making this grant will constitute adequate consideration, or equivalent value, both tangible and intangible, for the benefit being provided by the proposed contribution;

2. In the judgment of the City Council, this appropriation will provide for the safety, health, prosperity, moral well-being, peace, order, comfort, or convenience of the inhabitants of Salt Lake City;

3. That \$20,000.00 be and is hereby appropriated from the City's Non-Departmental Budget to Local First, a 501(c) (3) organization, with the goal of promoting local buying as described in the aforementioned Study.

Passed by the City Council of Salt Lake City, Utah, this _____ day of June, 2006.

SALT LAKE CITY COUNCIL

By _____
CHAIRPERSON

ATTEST:

CHIEF DEPUTY CITY RECORDER

APPROVED AS TO FORM
Salt Lake City Attorney's Office
Date 4/21/2006
[Signature]

MEMORANDUM

TO: Steve Fawcett

FROM: Kay Christensen

DATE: April 20, 2006

SUBJECT: Non-Departmental Budget –Contribution to Local First:
Study to Comply with Utah Code Annotated Section 10-8-2

It is recommended that Salt Lake City contribute \$20,000 to Local First, a 501(c) (3) organization with the goal of promoting local buying.

To ensure that a contribution by the City to Local First would be in compliance with UCA 10-8-2, the following study has been performed. UCA 10-8-2 states the purposes for which a municipal body may appropriate funds and the factors that must be considered in determining the propriety of such an appropriation. This study will consider the following factors:

- (1) The specific benefits to be received by the City;
- (2) The City's purpose in making the appropriation, including an analysis of how the safety, health, prosperity, moral well-being, peace, order, comfort or convenience of the residents of Salt Lake City will be enhanced; and
- (3) Whether the appropriation is "necessary and appropriate" to accomplish the City's goals.

Benefits and Costs to Salt Lake City: Last year Salt Lake City Corporation contributed \$20,000 to the Vest Pocket Business Coalition as seed money to organize the Local First 501(c)(3) organization. Those funds were used to research and prepare a long-term strategy for the organization, to prepare public education and promotional literature and materials, and to build a state-wide local business registration base. The organization also

implemented Local First Utah week and promoted it with press conferences, TV coverage, and radio interviews.

Local First is now a separate 501(c)(3) organization with a governing board and campaign committee. The budget for the year has been set at \$60,000. This budget will allow Local First to hire an executive director with duties shared between Local First (campaign, promotions and resource development) and the Vest Pocket Business Coalition (primarily networking, advocacy and member benefits). The organization would also like to hire a community organizer with a special grant to increase Local First business registrations and establish a series of Local First networks throughout the state.

In July, Local First is planning what they intend to be an annual "Independents" Week. They also plan to implement a "loyalty buying card" that will provide benefits to consumers who buy locally and will build brand awareness of Local First Utah.

Meeting Salt Lake City's Purposes and Enhancing the Quality of Life for Residents: Salt Lake City Corporation has adopted a performance measurement tool called the Balanced Scorecard to assist the City in articulating strategic goals, measures and targets for all departments and divisions within the City. The Balanced Scorecard is divided into eight focus areas, including Community Building/Diversity, and Revitalization of Downtown/Neighborhoods and Economic Development. The accompanying goals include strengthening neighborhoods by investing in quality of life initiatives, revitalizing downtown by improving the City's economic base, and increasing the number of people living and working in the City, downtown and otherwise. Support of local business will likely increase the number of neighborhood businesses, improve the City's economic base and increase the number of people who desire to live and work in the City.

Therefore, at least three of the City's eight identified focus areas would be positively impacted by the work of Local First.

Accomplishing Salt Lake City's Goals: The proposed contribution is necessary and appropriate to accomplish Salt Lake City's goals. Benefits from the \$20,000 contribution to Local First will be realized as small local

businesses thrive and revitalize neighborhoods, and improve the City's economic base.

FY 2006 Initiatives in Budget Amendment #5 – June

		FY 2006		FY 2006
		Gen. Fund Impact	FTE	Gen. Fund Fund Balance Impact
Initiative Name	Initiative Amount			
Section A		New Items		
1. CIP - Redwood Road Sidewalk - Calif. Ave	\$66,000.00			
2. CIP - 700 S Jordan River Bridge Replacement	\$400,000.00			
3. EPA Water Efficiency Benchmarking	\$530,000.00			
4. Local First Campaign	\$20,000.00	\$20,000.00		\$20,000.00
5. Street Light Operation and Maintenance	\$182,203.79	\$150,000.00		\$150,000.00
6. Street Light Extraordinary Maintenance	\$40,000.00	\$40,000.00		\$40,000.00
7. Strong/Fenway SID Construction	\$42,000.00 \$32,000.00			
8. Leonardo At Library Square Bonding	\$10,200,000.00			
9. Open Space, Parks and Recreational Lands Bonding	\$5,400,000.00			
Section B		Grants For Existing Staff Resources		
1. Police Dept Metro Narcotics/Drug Enforcement Grant	\$145,800.00			
2. State of Utah Emergency Management Grant	\$24,000.00			
3. WVC Pass Through Project Safe Neighborhood Grant	\$20,000.00			
Section C		Grants For New Staff Resources		
Section D		Housekeeping		
1. Risk Fund Workers Comp and Unemployment	\$257,000.00			
2. Bond Construction Interest	\$207,199.00			
3. Housing Loans Program Income	\$6,607,793.03			
4. CIP Fund Recapture	\$75,440.51			

FY 2006 Initiatives in Budget Amendment #5 – June

Initiative Name	Initiative Amount	FY 2006		FY 2006
		Gen. Fund Impact	FTE	Gen. Fund Fund Balance Impact
5. FEMA Disaster Response Reimbursement	\$364,425.00			
6. IMS Computer Rental Income	\$41,430.00			
7. Police Services Overtime Reimbursement	\$32,500.00			
8. IMS PROMIS Grant	\$36,000.00			
9. Move CDBG From 83 Fund CIP to 71 CDBG Fund	\$761,219.41			
Section E Grants Requiring No New Staff Resources				
1. State of Utah Survey Grant for Yalecrest Neighborhood	\$10,000.00			
2. FEMA Grant for Fire Dept Personal Protective Equipment	\$108,719			
Section F Donations				
1. Library Square Pavers	\$173,200.00			
2. Prevent Underage Drinking Scholarship	\$1,000.00			

Initiative Name:
Redwood Road Sidewalk - Job 102132
Initiative Number:
BA#5 FY 2006 Initiative #A-1
Initiative Type:
New
Initiative Discussion:
<p>In Budget Amendment #1 of this fiscal year, the Engineering Division requested a \$25,000 match to a Utah Department of Transportation (UDOT) grant of \$75,000 which was brought into Budget Amendment #1 also. This project consists of the installation of sidewalk on the east side of Redwood Road, from California Ave. to Indiana Ave.</p> <p>The current estimated cost of construction for the Redwood Road safer sidewalk UDOT grant is \$166,000. This \$66,000 increase is due to additional curb and gutter needed to facilitate drainage; additional drive approaches; increases in asphalt thickness for pavement tie-ins; and the recent escalation of construction costs.</p> <p>This request is to increase the CIP budget/match by \$16,500 and reduce the CIP cost over-run account by the same amount, and increase the UDOT grant budget by \$49,500. This action will leave a balance of \$238,654 in the Fiscal Year 03-04 CIP cost over run account. UDOT has agreed to cover it's portion of the increased costs.</p> <p>It is recommended that the City Council adopt the necessary budget adjustment to facilitate this project.</p>

Redwood Road Sidewalk - Job**0102132**

Initiative Name

BA#5 FY2006 Initiative #A-1**2005-06**

Initiative Number

Fiscal Year

Community Development - HAND**New**

Department

Type of Initiative

LuAnn Clark/Sherrie Collins**535-6136/535-6150**

Prepared By

Telephone Contact

General Fund (Fund Balance) Impact**Revenue Impact By Fund:****1st Year
FY 2005-06****2nd Year
FY 2006-07****General Fund**

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

83-06050 UDOT Grant

\$ 49,500.00

Total

\$ 49,500.00

\$0

Staffing Impact:**New Number of FTE's**

0

0

Existing Number of FTE's

0

Total

0.00

0

Description

[illegible]

Initiative Name:

700 South Jordan River Bridge Replacement - Job 107088

Initiative Number:

BA#5 FY 2006 Initiative #A-2

Initiative Type:

New

Initiative Discussion:

The 700 South Jordan River Bridge replacement was awarded \$900,000 of Federal Highway funding during FY03-04. The required Match of \$200,000 was also awarded during the FY03-04 CIP Process from the Class "C" fund.

This project was recently bid and the Engineering Division received two (2) bids. The low bid came in \$360,000 over the Engineers estimate. The escalating construction costs currently being experienced is even greater for bridge construction projects. The City attempted to secure additional federal funds for the increase, but recent reallocation of federal bridge replacement funds has resulted in a significant dollar decrease to the program and funds were denied. Although the revised cost to replace this bridge is approaching the point of being cost prohibitive, Engineering recommends approval of the cost increase as it will allow the City to utilize the \$900,000 of federal funds already approved for this project. The project will be re-bid in September, with some minor changes in design and schedule requirements in an effort to receive better bids.

This request is to move \$400,000 of Class "C" funds allocated from the 900 South, Main Street to 900 West project to the 700 So. Jordan River Bridge project. The 900 So. project is substantially complete. Excess project funds are available in the 900 So. project due to good bids received and an excellent design resulting in minimal change orders and material quantity overruns.

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

**700 South Jordan River Bridge
Replacement - Job 107008**

Initiative Name

BA#5FY2006 Initiative #A-2

2005-06

Initiative Number

Fiscal Year

Community Development - HAND

New

Department

Type of Initiative

LuAnn Clark/Sherrie Collins

535-6136/535-6150

Prepared By

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

**1st Year
FY 2005-06**

**2nd Year
FY 2006-07**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

Total

0

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

Total

0.00

0

Description

[illegible]

Initiative Name:

United States Environmental Protection Agency Water Efficiency Benchmarking

Initiative Number:

BA#5 FY2006 Initiative #A-3

Initiative Type:

New

Initiative Discussion:

The Public Utilities Department applied for and received this US Environmental Protection Agency grant in the amount of \$350,000 to participate in a water efficiency benchmarking of single family homes.

In addition, Salt Lake City Public Utilities will partner with nine (9) other nationwide water departments who will provide \$20,000 each (\$180,000) to Salt Lake City, to participate in the water efficiency benchmarking study. Other water departments include Roseville CA., Las Vegas NV., Clearwater FL., Phoenix AZ., Aurora CO., Eugene OR., Daytona Beach FL., Denver Co., and Cary NC.

Acting as the lead agency, Salt Lake City will contract with Aqua craft Inc, to serve as the principal investigator and to provide the data collection and analysis for the research study. The intent of the project is to collect data from several large water utilities across the US that will provide information and answers pertaining to water usage in new and existing homes, in an effort to demonstrate how the use of advanced technologies can reduce water use. Fund will be used for payment to consultant and grant monitor for grant oversight and management.

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

**US EPA - Water Efficiency
Benchmarking**

Initiative Name

BA#5 FY2006 Initiative #A-3

2005-06

Initiative Number

Fiscal Year

Public Utilities

New

Department

Type of Initiative

Stephanie Duer/Sherrie Collins

483-6860/535-6150

Prepared By

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

**1st Year
FY 2005-06**

**2nd Year
FY 2006-07**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

72 Fund Fed EPA Grant

\$ 350,000.00

72 Fund Other Cities

\$ 180,000.00

Total

\$ 530,000.00

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

0

Total

0

0

Description

Grant Monitoring

\$ 12,375.00

Benefits

\$ 4,409.00

Accounting Detail		Grant # and CFDA # If Applicable:	
Revenue:			
Cost Center Number	Object Code Number	Amount	
72- New Cost Center	1370	\$	350,000.00
72- New Cost Center	1890	\$	180,000.00
		\$	530,000.00
Expenditure:			
Cost Center Number	Object Code Number	Amount	
72- New Cost Center	2590	\$	530,000.00
Additional Accounting Details:			
Grant Information:			
Grant funds employee positions?			
Is there a potential for grant to continue?			No
If grant is funding a position is it expected the position will be eliminated at the end of the grant?			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:

Local First Campaign

Initiative Number:

BA#5 FY2006 Initiative #A-4

Initiative Type:

New

Salt Lake City granted \$20,000 seed money in 2004 to the Vest Pocket Business Coalition to initiate a Local First Campaign. The Local First directory now has over 500 participating businesses. Website, brochure, window decals and media campaign have been produced for the Local First. The campaign is a grass roots support of local businesses to encourage consumers to Buy Local First since local businesses help to create a sense of place in our community, contribute economic vitality, and bolster the local economy by dollars spent in the community being distributed to other local businesses in support services such as advertising, accounting, and local service vendors. The Local First Campaign's request for 501(c) 6 status has been delayed, and in order to keep the campaign momentum, has requested an additional \$20,000 from Salt Lake City Corporation to continue the campaign efforts and momentum.

Local First Campaign

Initiative Name

BA#5 FY2006 Initiative #A-4**2005-06**

Initiative Number

Fiscal Year

Mayor's Office**New**

Department

Type of Initiative

Alison McFarlane**535-7704**

Prepared By

Telephone Contact

General Fund (Fund Balance)**(\$20,000)****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

[illegible]

Initiative Name:

Street Lighting Operation and Maintenance

Initiative Number:

BA#5 FY2006 Initiative #A-5

Initiative Type:

New

Initiative Discussion:

There has been an increase in the costs for operation and maintenance of City street lights. The operation and maintenance costs include costs for supplying electricity to the street lights as well as the basic maintenance services such as replacement of bulbs and other basic fixture components. The budget does not include services for non-basic repairs such as pole knock-downs and deteriorating infrastructure (poles, wiring, etc.). The increase in costs is due to increasing power rates (electricity), increasing maintenance costs (materials, fuel and labor) and an increase in the number of lights operated by the City. The City operates and maintains over 14,000 street lights. The operation and maintenance of street lights is essential to the safety and security of the public right-of-way. A private contractor is scheduled to begin providing maintenance service April 1st at less cost than UP&L, but the savings will not offset the other cost increases. UP&L has announced another significant power rate increase proposal. This will be taken into account in the budget proposal for next fiscal year.

This request is asking for \$150,000 from the General Fund Fund Balance. In addition in the SID maintenance account there is a surplus of \$32,203.79. This account contains funds collected for street lighting power and maintenance, but were not used in a previous fiscal years.

**Street Lighting Operation and
Maintenance**

Initiative Name

BA#5 FY2006 Initiative #A-5

2005-06

Initiative Number

Fiscal Year

Comm Dev - Transportation

New

Department

Type of Initiative

Michael Barry

535-7147

Prepared By

Telephone Contact

General Fund (Fund Balance)

(\$150,000)

Revenue Impact By Fund:

**1st Year
FY 2005-06**

**2nd Year
FY 2006-07**

General Fund

Non Dept Transfer from SID

\$ 32,203.79

Total

\$ 32,203.79

\$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

[illegible]

Initiative Name:
Street Light Extraordinary Maintenance
Initiative Number:
BA#5 FY2006 Initiative #A-6
Initiative Type:
New
Initiative Discussion: <p>There has been a trend of increasing expenditures to the street lighting extraordinary maintenance. This maintenance covers fees for repairs to the street lighting system to keep it operational. Typical repairs include fixing damaged wiring systems (both above and below ground), replacing downed street lighting poles, and making safe (for the public) the locations where damage has occurred. There are many factors that have increased the costs for this maintenance with the foremost being increases to fuel costs and the cost of steel products. Other factors are the continual aging of our overall system, more use of underground power service, and an increase in knockdowns of decorative style poles. Without this increase it will not be possible to do the needed repairs. The areas with non-functioning lights will remain dark at night.</p>

Name of Initiative

2005-06

Fiscal Year

New

Type of Initiative

535-7147

Telephone Contact

(\$40,000)

1st Year
FY 2005-06

2nd Year
FY 2006-07

\$0

\$0

Total

\$0

\$0

Total	
-------	--

\$0

\$0

Total

0

\$0

New	Number of FTE's
-----	-----------------

0

0

Existing	Number of FTE's
----------	-----------------

0

0

	Total
--	-------

0

0

Description

[illegible]

Initiative Name:
Strong/Fenway SID Construction
Initiative Number:
BA#5 FY 2006 Initiative #A-7
Initiative Type:
New
<p>Initiative Discussion:</p> <p>The Strong Court/Fenway Avenue SID projects were awarded CDBG funds in the 04-05 CDBG process for design, and CIP funds in 05-06 for the City's portion of the SID for construction.</p> <p>These projects were recently bid and the Engineering Division received one (1) bid which exceeded the engineer's estimate. The bid is higher due to the increased costs for street lighting, concrete pavement, excavation and road base. Due to increasing costs, re-bidding the project at a later date may not result in lower bid prices.</p> <p>Discussions are currently underway with the Strong Court and Fenway Avenue property owners to receive their input on a proposed SID assessment increase. Further discussions are being held with the property owners on Strong Court to determine if they want to include the construction of the street lights or proceed without the lights.</p> <p>This request would increase the City's portion of the SID for Strong Court by \$15,000 and Fenway Avenue for \$17,000. This request is to reduce the 04-05 CIP fund balance by \$32,000 and increase the budgets in the Strong Court and Fenway Avenue projects.</p> <p>In addition, this request proposes the increase of the property owners SID budgets. The budget increase for Strong Court including the lights would be \$25,000 and for Fenway Avenue \$17,000. This request assumes property owners are in agreement with proceeding based on higher assessments.</p> <p>It is recommended that the City Council adopt the necessary budget adjustments to facilitate this project.</p>

Strong/Fenway SID Construction

Initiative Name

BA#5FY2006 Initiative #A-7**2005-06**

Initiative Number

Fiscal Year

Community Development - HAND**New**

Department

Type of Initiative

LuAnn Clark/Sherrie Collins**535-6136/535-6150**

Prepared By

Telephone Contact

General Fund (Fund Balance) Impact**Revenue Impact By Fund:****1st Year
FY 2005-06****2nd Year
FY 2006-07****General Fund**

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

CIP 83 Fund SID

\$ 42,000.00

Total

\$ 42,000.00

\$0

Staffing Impact:**New Number of FTE's**

0

0

Existing Number of FTE's

0

Total

0.00

0

Description

[illegible]

Initiative Name:

The Leonardo at Library Square Building Remodel

Initiative Number:

BA#5 FY 2006 Initiative #A-8

Initiative Type:

New Item

Initiative Discussion:

In 2003 the public approved the issuance by the City of general obligation bonds to finance the retrofitting and renovation of the Main Salt Lake City Library located at 200 East 500 South into an art, cultural and science center. The issuance of the bonds is contingent on the Leonardo Foundation raising a matching \$10,200,000. The Leonardo Foundation has matching funds in the amount of \$10,213,000 but the City has not certified those funds yet. The matching funds the City has certified are as follows:

Cash received	\$ 2,065,935
Pledges	5,646,967
Stocks	1,496,597
In-Kind Donations	838,057

Total match	\$10,047,556

The additional \$150,000 that needs to be certified will be done before the amendment is passed. The \$10 million will be used to retrofit and renovate the existing building. The extent of the renovation will depend upon the value the \$10 million will purchase with today's construction costs. Those dollars will be approximately \$8 million when the construction begin later this year. The funding is being requested at this time to fund the design work.

Retrofitting for earthquake will be the first priority of the renovation.

Any additional construction cost above the \$10 million will be funded by additional donation, contributions or grants the foundation might obtain.

The Engineering Division of the Public Service Department will be responsible for the construction and renovation of the building.

The foundation will be responsible for all of the interior design and remodeling.

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

The Leonardo at Library Square
Building Remodel

Initiative Name

BA#5 FY2006 Initiative #A-8

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

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

83 CIP Bond Proceeds

\$ 10,200,000.00

Total

\$ 10,200,000.00

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

Total

0.00

0

Description

[illegible]

Initiative Name:
Open Space, Park and Recreational Lands
Initiative Number:
BA#5 FY 2006 Initiative #A-9
Initiative Type:
New Item
<p>Initiative Discussion:</p> <p>On November 4, 2003, Salt Lake City residents voted to approve the allocation of \$5.4 million in bonds funds for the purpose of acquiring and preserving open space, parks, and recreation lands and amenities within Salt Lake City or its environs. In November, 2004 the Salt Lake City Council created a Salt Lake City ordinance enacting Chapter 2.88 of the Salt lake City Code creating the Salt lake City Open Space Lands Program, and the Salt Lake City Open Space Lands Fund. The purpose of the Program is to provide an administrative structure for the protection, acquisition management and compatible of open space lands in Salt Lake City, and to implement the bond measure passed on November 4, 2003.</p> <p>The Fund is created as a designated account within the accounting fund structure of the City that shall be used exclusively to acquire, preserve, protect and maintain open space lands.</p> <p>No expenditure can be made from the Fund without prior approval of the City Council</p> <p>It is recommended that the City Council adopt the necessary budget to facilitate this project.</p>

**Open Space, Parks and Recreational
Lands**

Initiative Name

BA#5 FY2006 Initiative #A-9

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

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

83 CIP Bond Proceeds

\$ 5,400,000.00

Total

\$ 5,400,000.00

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

Total

0.00

0

Description

[illegible]

Initiative Name:

**Executive Office of the President, Office of National Drug Control - Rocky Mountain
HIDTA Grant**

Initiative Number:

BA#5FY 2006 Initiative #B-1

Initiative Type:

Grants for Existing Staff Resources

Initiative Discussion:

The Police Department applied for and has received confirmation that the City will be receiving a grant in the amount of \$145,800 from the Executive Office of the President, Office of National Drug Control. The grant will continue to fund three (3) Officers assigned to the Metro Narcotics/Drug Enforcement, of which one (1) Officer is assigned to the Airport working with a drug detection dog.

Although the grant caps benefits at 35% of base salary, the remaining funds needed are budgeted for within the Police Department's general fund budget.

There is no required match.

It is recommended that the City Council adopt the necessary budget to facilitate this grant. A Resolution was previously passed authorizing the Mayor to sign and accept the grant and any additional grants or agreements that stem from the original grant.

Executive Office of the President,
Office of National Drug Control -
Rocky Mountain HIDTA Grant

Initiative Name

BA#5 FY2006 Initiative #B-1

Initiative Number

2005-06

Fiscal Year

Police Department

Department

Grants for Existing
Staff Resources

Krista Dunn/Sherrie Collins

Prepared By

Type of Initiative

799-3265/535-6150

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

72 Fund Fed Grant

\$ 145,800.00

Total

\$ 145,800.00

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

3

0

Total

3

0

Description

[illegible]

Initiative Name:

State of Utah, Department of Public Safety, Emergency Management Performance Grant (EMPG)

Initiative Number:

BA#5FY 2006 Initiative #B-2

Initiative Type:

Grant for Existing Staff Resources

Initiative Discussion:

Management Services receives this grant annually from the State of Utah, Division of Emergency Services and Homeland Security. It is awarded to Salt Lake City to defray some of the costs associated with the Emergency Managers salary and benefits.

The \$24,000 awarded will be used to defray salary expenses of the Emergency Managers Position. This position is responsible to design, implement and apply the Emergency Operating Procedure manual and to educate Salt Lake City Corporation, community groups and local businesses of emergency procedures and policies in the event of a natural disaster, or terrorist attack.

The grant requires a 100% or \$24,000 match which is met within Management Services general fund budget.

It is recommended that the City Council adopt the necessary budget to facilitate this grant. A Resolution was previously passed authorizing the Mayor to sign and accept the grant and any additional grants or agreements that stem from the original grant.

**State of Utah, Department Of Public
Safety, Emergency Management
Performance Grant (EMPG)**

Initiative Name

BA#5 FY2006 Initiative #B-2

Initiative Number

2005-06

Fiscal Year

**Grant for Existing Staff
Resources**

Management Services

Department

Type of Initiative

Mike Stever/Sherrie Collins

535-6030/535-6150

Prepared By

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

**1st Year
FY 2005-06**

**2nd Year
FY 2006-07**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

72 Fund- State of Utah Grant

\$ 24,000.00

Total

\$ 24,000.00

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

1

0

Total

1

0

Description

[illegible]

Initiative Name:

State of Utah West Valley City Pass Through - Project Safe Neighborhood

Initiative Number:

BA#5FY 2006 Initiative #B-3

Initiative Type:

Grant for Existing Staff Resources

Initiative Discussion:

Housing and Neighborhood Development applied for and received this \$20,000 pass through funding from West Valley City. It is a State pass through grant to West Valley with SLC being a Sub recipient of West Valley. This is the third year that the City has received these funds. This grant is awarded to deter gun violence in the Weed and Seed area through the adult and juvenile violent offender re-entry pilot program, gun violence prevention education for at-risk youths and integrating new crime -mapping software to facility cross -jurisdictional data sharing.

These funds will be used to continue to support an hourly Paralegal/Executive Assistant to work with the Salt Lake City Prosecutors Division in identifying and filing appropriate cases involving domestic violence, gang and juvenile incidences with firearms that are coming from the City's Weed and Seed targeted area. This is an hourly position being paid approximately \$16.00 per hour for providing approximately 624 hours of service.

It is recommended that the City Council adopt the necessary budget to facilitate this grant. A Resolution was previously passed authorizing the Mayor to sign and accept the grant and any additional grants or agreements that stem from the original grant.

**West Valley City Pass Through-
Project Safe Neighborhood**

Initiative Name

BA#5 FY2006 Initiative #B-3

Initiative Number

2005-06

Fiscal Year

Community Development

Department

**Grant for Existing Staff
Resources**

LuAnn Clark/Sherrie Collins

Prepared By

Type of Initiative

535-6136/535-6150

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

72 Fund State of Utah Grant

\$ 20,000.00

Total

\$ 20,000.00

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

0

Total

0

0

Description

1 PTE Hrly Position

[illegible]

Initiative Name:
Risk Fund Workers Comp & Unemployment
Initiative Number:
BA#5 FY2006 Initiative #D-1
Initiative Type:
Housekeeping
Initiative Discussion: The Risk Fund collects the workers compensation and unemployment premiums from the various City departments. The Risk Fund then makes the payments to the third party vendors. This request will increase the Risk Fund revenue and expenditure budgets for higher than expected Workers Compensation and Unemployment activity during the current fiscal year.

**Risk Fund Workers Comp &
Unemployment**

Initiative Name

BA#5 Initiative #D-1

Initiative Number

Mgmt Serv - Finance

Department

Jeffrey Hill

Prepared By

2005-06

Fiscal Year

Housekeeping

Type of Initiative

535-6478

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

Risk Fund

\$ 257,000.00

Total

\$ 257,000.00

\$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

Accounting Detail		Grant # and CFDA # If Applicable:		
Revenue:				
Cost Center Number		Object Code Number		Amount
87-40080		1860-60	\$	6,000.00
87-40120		1860-60	\$	6,000.00
87-40150		1860-60	\$	5,000.00
87-30030		1860	\$	3,000.00
87-30030		1860-65	\$	68,000.00
87-30540		1860	\$	4,000.00
87-30540		1860-65	\$	138,000.00
87-30190		1860	\$	1,000.00
87-30190		1860-65	\$	17,000.00
87-30120		1860	\$	5,000.00
87-30120		1860-65	\$	4,000.00
			\$	257,000.00
Cost Center Number		Object Code Number		Amount
87-40080		2196	\$	6,000.00
87-40120		2196	\$	6,000.00
87-40150		2196	\$	5,000.00
87-30030		2197-02	\$	71,000.00
87-30190		2565	\$	1,000.00
87-30190		2197-02	\$	17,000.00
87-30540		2197-01	\$	12,000.00
87-30540		2197-02	\$	94,000.00
87-30540		2197-03	\$	21,000.00
87-30540		2565	\$	15,000.00
87-30120		2197-02	\$	9,000.00
			\$	257,000.00
Additional Accounting Details:				
Grant Information:				
Grant funds employee positions?		N/A		
Is there a potential for grant to continue?		N/A		
If grant is funding a position is it expected the position will be eliminated at the end of the grant?		N/A		
Will grant program be complete in grant funding time frame?		N/A		
Will grant impact the community once the grant funds are eliminated?		N/A		
Does grant duplicate services provided by private or Non-profit sector?		N/A		

Initiative Name:

Bond Construction Funds Interest

Initiative Number:

BA#5 FY2006 Initiative #D-2

Initiative Type: Housekeeping

Housekeeping

Initiative Discussion:

In April of 2004, General Obligation Bond Series 2004, was issued to fund the construction of new facilities at the Tracy Aviary and the Hogle Zoo. At the time the bonds were issued the proceeds were deposited with the Trustee contracted for the issue. Since then the proceeds have been earning interest. In June of 2005 an amendment was passed to appropriate the interest earned from the time the series of bonds was issued until the end of the 3rd quarter, or the end of March, 2005. This amendment is to appropriate the interest earned during the last quarter of FY 2005 and the first three quarters of FY 2006.

A total of \$12,064 for the Aviary and \$195,135 for the Zoo has accumulated in each respective fund since the last budget amendment was passed for this purpose. These amounts reflect interest earned during the last quarter of fiscal year 2005 and the first three quarters of fiscal year 2006.

Bond Construction Funds Interest

Initiative Name

BA#5 FY 2006 Initiative #D-2**2005-06**

Initiative Number

Fiscal Year

Mgmt Serv - Treasurer**Housekeeping**

Department

Type of Initiative

Dan Mulé / 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**

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other FundCIP 83-04073 Tracy Aviary Const
Fund

\$ 12,064.00

CIP 83-04073 Hogle Zoo Const
Fund

\$ 195,135.00

Total

\$ 207,199.00

\$0

Staffing Impact:**New Number of FTE's**

0

0

Existing Number of FTE's

0

0

Total

0

0

Description

[illegible]

Initiative Name:

Housing Loans Program Income

Initiative Number:

BA#5 FY2006 Initiative # D-3

Initiative Type:

Housekeeping

Initiative Discussion:

Earlier this fiscal year, the Council approved a transfer of cash from the Grants Operating Fund to the Housing Loans Fund so that all housing activities could be better accounted for in one fund, the Housing Loans Fund. This request is to transfer the loans receivable and the inventory of houses held for resale to the Housing Loans Fund.

It is recommended that the Council appropriate the necessary adjustments to these budgets to complete the needed transfer of all assets to the Housing Loans Fund.

Housing Loans Program Income

Initiative Name

BA# X FY2006 Initiative # D-3

2005-06

Initiative Number

Fiscal Year

Magmt Serv - Finance

Housekeeping

Department

Type of Initiative

Elwin Heilmann

535-6424

Prepared By

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

**1st Year
FY 2005-06**

**2nd Year
FY 2006-07**

General Fund

Total

0

\$0

Internal Service Fund

Total

0

\$0

Enterprise Fund

Total

0

\$0

Other Fund

72 Fund fund balance

\$ 6,607,793.03

Total

\$ 6,607,793.03

\$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	
Revenue					
Cost Center Number		Object Code Number		Amount	
78-78903		1974-72		\$ 3,080,888.06	
78-78905		1974-72		\$ 2,597,330.94	
78-78906		1974-72		\$ 929,574.03	
				6,607,793.03	
Expenditure:					
Cost Center Number		Object Code Number		Amount	
72-17004		2910-15		\$ 3,080,888.06	
72-60011		2910-15		2,597,330.94	
72-72906		2910-15		929,574.03	
				6,607,793.03	
Additional Description:					
Grant Information:					
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:

Recapture CIP Funds - Completed Projects

Initiative Number:

BA#5 FY 2006 Initiative #D-4

Initiative Type:

Housekeeping

Initiative Discussion:

This request decreases the remaining cash and budget in one (1) completed, closed CIP project and increases the cash and budget of the FY05 cost over-run account. In addition, this request decreases the remaining budget in one (1) project.

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

**Recapture CIP Funds - Completed
Projects**

Initiative Name

BA#5FY2006 Initiative #D-4

2005-06

Initiative Number

Fiscal Year

Community Development - HAND

Housekeeping

Department

Type of Initiative

LuAnn Clark/Sherrie Collins

535-6136/535-6150

Prepared By

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

**1st Year
FY 2005-06**

**2nd Year
FY 2006-07**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

Total

0

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

Total

0.00

0

Description

[illegible]

Initiative Name:

**Fire Department / Urban Search and Rescue (USAR) Disaster Response
Reimbursement**

Initiative Number:

BA#5 FY 2006 Initiative #D-5

Initiative Type:

Grants Requiring No New Staff Resources

Initiative Discussion:

As a participating member of the national Urban Search and Rescue program the Fire Department sent some of its members to help with disaster relief for Hurricane Katrina and Hurricane Rita.

As per the policies set forth by FEMA for all USAR Teams the Fire Department paid those individuals for the time spent assisting in the disaster recovery. FEMA will then reimburse the Fire Department for all costs associated with the deployment.

The Fire Department has received a portion of the reimbursement and is doing all it can to insure it receives the full reimbursement prior to the end of the fiscal year.

The Fire Department does expect to receive full reimbursement from FEMA.

**Fire Department / Urban Search and
Rescue (USAR) Disaster Response
Reimbursement**

Initiative Name

BA#5 FY2006 Initiative #D-5

2005-06

Initiative Number

Fiscal Year

Fire Department

Housekeeping

Department

Type of Initiative

John Vuyk

799-4210

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

12-00005 FEMA Reimbursement

\$ 41,825.00

12-00120 FEMA Reimbursement

\$ 311,000.00

12-01160 FEMA Reimbursement

\$ 11,600.00

Total

\$ 364,425.00

\$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

[illegible]

Initiative Name:
IMS Computer Rental Income
Initiative Number:
BA#5 FY2006 Initiative #D-6
Initiative Type:
Housekeeping
Initiative Discussion:
<p>1) The IMS rental program was created in 2000, and has been very successful in helping city departments control their desktop computers and monitor their costs. The program has helped to bring about standardization of operating systems and equipment, which assists IMS in reducing costs and maintaining a stable citywide network.</p>
<p>2) The IMS rental program has experienced additional growth during FY06 than anticipated. IMS estimated 304 units, but actually handled 346 units, which is 42 new computers being installed.</p>
<p>3) The IMS rental revenue budget for FY06 is \$423,179; actual IMS rental revenue as of 02/28/06 is \$466,400. This reflects the increase in rental units.</p>
<p>IMS is requesting a budget opening to increase rental revenues and expenses by \$41,430. This increase will allow IMS to recover the increased costs of these rentals.</p>

IMS Computer Rental Income

Initiative Name

BA#5 FY2006 Initiative #D-6

Initiative Number

Management Services / IMS

Department

Daye Abbott

Prepared By

2005-06

Fiscal Year

Housekeeping

Type of Initiative

535-6343

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

65 Fund IMS Rental Income

\$

41,430.00

Total

\$

41,430.00

\$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

[illegible]

Initiative Name:

Police Department Service Overtime Reimbursement

Initiative Number:

BA#5 FY2006 Initiative #D-7

Initiative Type:

Housekeeping

Initiative Discussion:

The Police Department provides services to a variety of law enforcement taskforces and off duty events on an overtime basis. These expenses are processed thru the department's payroll system. Those reimbursements have been larger than what is budgeted for fiscal year 2006 by \$32,500. This request is to recognize those reimbursements by increasing the overtime budget in both the department expense and the general fund revenue by \$32,500.

**Police Department Service Overtime
Reimbursement**

Initiative Name

BA#5 FY2006 Initiative #D-7

2005-06

Initiative Number

Fiscal Year

Police

Housekeeping

Department

Type of Initiative

Jerry Burton

799-3824

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

Off Duty Overtime Reimbursement

\$ 32,500.00

Total

\$ 32,500.00

\$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

None

Accounting Detail		Grant # and CFDA # If Applicable:	
Revenue			
Cost Center Number	Object Code Number	Amount	
02- Police Department	1446	\$ 32,500.00	
Expenditure:			
Cost Center Number	Object Code Number	Amount	
02- Police Department	2133	\$ 32,500.00	
Additional Accounting Details:			
Grant Information:		No grant funds	
Grant funds employee positions?		N/A	
Is there a potential for grant to continue?		N/A	
If grant is funding a position is it expected the position will be eliminated at the end of the grant?		N/A	
Will grant program be complete in grant funding time frame?		N/A	
Will grant impact the community once the grant funds are eliminated?		N/A	
Does grant duplicate services provided by private or Non-profit sector?		N/A	

Initiative Name:
PROMIS Grant Amendment
Initiative Number:
BA#5 FY2006 Initiative #D-8
Initiative Type:
Housekeeping
Initiative Discussion:
<p>The purpose of the grant is to create the Protective / Restraining Order Management Information System (PROMIS). This is a secure, web-based inter-agency information sharing network for criminal and civil domestic violence case data to identify and track protection orders and violations of protection orders. The grant was originally funded on 09/01/03 for \$500,000, of which the IMS portion of the funding for programming was \$75,000 for programming services and \$10,000 for capital expenditure. The funding was from 09/01/03 to 08/31/05.</p>
<p>The first extension to the grant was to extend the time frame only from 09/01/05 to 12/31/05.</p>
<p>The second extension is to extend the time frame from 01/01/06 to 07/31/06. The total grant will remain at the funded \$500,000; however, the categories for funding have been modified resulting in \$58,000 of additional monies awarded to IMS for completion of the programming.</p>
<p>The PROMIS grant modification has been awarded to Salt Lake City for the completion of the project. The approved grant fund modifications is for specific programming that will need to be completed within the time restraints of the grant terms and conditions. This modification will specifically extend the capacities of the Domestic Violence case filing system. Enhancements will be made that will make delivering the discoverable documents for the defense attorney quicker and recording these results. The system will provide these case filings by either of three methods:</p> <ol style="list-style-type: none"> 1. Prosecutors printing a packet of discoverable documents that can be delivered to the defense 2. Prosecutors e-mail a secured packet of discoverable documents to the defense 3. Prosecutors providing a secured web based system for the defense to retrieve the discoverable documents <p>The system will record each of these steps so there is an audit of when the documents were delivered. Thereby speeding up the deliverable process of these documents. This will assist in fewer instances of where cases are delayed due to the defense not having these documents. This will result in a speedier process for the injured parties with fewer courts visits. In addition this will greatly reduce the time required for the prosecutor to create the discoverable document packet.</p>
<p>The grant summary identified the criteria for the project. IMS will follow these requirements. The software engineering design and development will be coordinated and monitored by IMS personnel and performed by qualified IMS / contract labor.</p>
<p>The IMS portion of the grant modifications total \$58,000 as awarded to Salt Lake City for the PROMIS project requiring software programming and computer support through IMS. Measurability of this project is the actual tracking of identified expenses and the completion of the project.</p>

PROMIS Grant Amendment

Initiative Name

BA#5 FY2006 Initiative #D-8**2005-06**

Initiative Number

Fiscal Year

Management Services / IMS**Housekeeping**

Department

Type of Initiative

Daye Abbott**535-6343**

Prepared By

Telephone Contact

General Fund (Fund Balance) Impact**Revenue Impact By Fund:****1st Year**
FY 2005-06**2nd Year**
FY 2006-07**General Fund**

Total

\$0

\$0

Internal Service Fund65 Fund IMS PROMIS Grant
amendment and extension for
FY06 and FY07

\$ 36,000.00

\$ 22,000.00

Total

\$ 36,000.00

\$ 22,000.00

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

[illegible]

Initiative Name:

Move CDBG CIP from 83 to 71 Fund

Initiative Number:

BA#5 FY2006 Initiative #D-9

Initiative Type:

Housekeeping

Initiative Discussion:

In Budget Amendment #4, the CDBG CIP Building Improvement projects were moved from the 71 fund to the 83 fund which includes all capital improvement projects. This was done in an effort to coordinate the cost over-run budgets established for CDBG and to enable HAND to better monitor and track CIP CDBG projects.

It has since been determined that this action creates an accounting problem for the Housing and Urban Development's (HUD) project tracking system and the City's Capital Improvement reporting requirements.

This request reverses the action taken in Budget Amendment #4. HAND staff will continue to coordinate the cost over-run budgets through the Budget Opening process.

It is recommended that the Council approve the necessary adjustments to the budgets to continue facilitation of these projects.

Move CDBG CIP From 83 to 71 Fund

Initiative Name

BA#5 FY2006 Initiative#D-9

2005-06

Initiative Number

Fiscal Year

Community Development

Housekeeping

Department

Type of Initiative

LuAnn Clark/Sherrie Collins

535/6136/535-6150

Prepared By

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

1st Year
FY 2005-06

2nd Year
FY 2006-07

General Fund

Total

0

\$0

Internal Service Fund

Total

0

\$0

Enterprise Fund

Total

0

\$0

Other Fund

83 Fund CDBG Funding

\$ (761,219.41)

71 Fund CDBG Operating

\$ 761,219.41

Total

\$ -

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

0

Total

0

0

Description

[illegible]

71-31055		2590	\$	5,500.00
71-31045		2590	\$	27,723.00
71-31054		2590	\$	3,400.00
71-31056		2590	\$	16,975.00
71-31036		2590	\$	118,000.00
71-30054		2590	\$	15,000.00
71-30055		2590	\$	7,500.00
71-30057		2590	\$	10,000.00
71-30059		2590	\$	7,975.41
71-30060		2590	\$	120,000.00
71-30063		2590	\$	18,000.00
			\$	761,219.41
83-06999		2590	\$	(761,219.41)
Additional Description:				
Grant Information:				
Grant funds employee positions?				N/A
Is there a potential for grant to continue?				N/A
If grant is funding a position is it expected the position will be eliminated at the end of the grant?				N/A
Will grant program be complete in grant funding time frame?				N/A
Will grant impact the community once the grant funds are eliminated?				N/A
Does grant duplicate services provided by private or Non-profit sector?				N/A

Initiative Name:

State of Utah, Department of Community & Culture, Division of State History National
YaleCrest Nomination

Initiative Number:

BA#5FY 2006 Initiative #E-1

Initiative Type:

Grants Requiring No New Staff Resources

Initiative Discussion:

The Salt Lake Planning Division applied for and received this \$10,000 grant from the State of Utah, Department of Community & Culture, Division of State History, to complete an intensive-level survey of ten (10) properties in the Yalecrest neighborhood. The area, which encompasses 1300 to 1900 East, and Sunnyside Avenue to 1300 South, was surveyed at the reconnaissance-level in 2004-2005. The completion of the intensive-level survey will assist a consultant in preparing a National Register nomination of the Yalecrest neighborhood.

Funding will be used hire a professional consultant to complete the survey and provide a published analysis of findings.

This grant requires a 100% or \$10,000 match which will be met with the in-kind salary of the Historic Planner Position and is budgeted for within the Planning Divisions general fund budget.

It is recommended that the City Council adopt the necessary budget to facilitate this grant. A Resolution was previously passed authorizing the Mayor to sign and accept the grant and any additional grants or agreements that stem from the original grant.

**State of Utah, Dept of Community &
Culture, Division of State History -
National Yalecrest Nomination**

Initiative Name

BA#5 FY2006 Initiative #E-1

Initiative Number

2005-06

Fiscal Year

Community Development

Department

**Grants Requiring No
New Staff Resources**

Type of Initiative

Elizabeth Giraud/Sherrie Collins

535-7128/535-6150

Prepared By

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

**1st Year
FY 2005-06**

**2nd Year
FY 2006-07**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

72Fund State of Utah Grant

\$ 10,000.00

Total

\$ 10,000.00

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

0

Total

0

0

Description

[illegible]

Initiative Name:

**US Dept of Homeland Security, Emergency Preparedness and Response- Federal
Emergency Management Agency - Assistance to Firefighters Grant**

Initiative Number:

BA#5FY 2006 Initiative #E-2

Initiative Type:

Grants Requiring No New Staff Resources

Initiative Discussion:

The Fire Department applied for and received \$108,719 from the Department of Homeland Security, Emergency Preparedness and Response/FEMA, under the Assistance to Firefighters Grant. They receive this grant on an annual basis.

These funds were award to the Fire Department to purchase and replace old obsolete personal protective equipment for the Firefighters. Equipment includes MSA push to connect mask mounted retrofit to a quarter turn docking system, face pieces and eight (8) chemical/biological suits.

The grant requires a 20% match or \$27,180 which is budgeted for within the Fire Departments general fund budget.

It is recommended that the City Council adopt the necessary budget to facilitate this grant. A Resolution was previously passed authorizing the Mayor to sign and accept the grant and any additional grants or agreements that stem from the original grant.

**US Department of Homeland
Security, Emergency Preparedness &
Response- Assistance to Firefighters
Grants**

Initiative Name

BA#5 FY2006 Initiative #E-2

Initiative Number

2005-06

Fiscal Year

Fire Department

Department

John Vuyk/Sherrie Collins

Prepared By

**Grants Requiring No
New Staff Resources**

Type of Initiative

799-4210/535-6150

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

72 Fund Fed Grant

\$ 108,719.00

Total

\$ 108,719.00

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

0

Total

0

0

Description

[illegible]

Initiative Name:
Library Pavers Donations
Initiative Number:
BA #5 FY2006 Initiative # F-1
Initiative Type:
Donations
Initiative Discussion:
<p>The Library Paver Donations fund currently has a donations budget of \$1,000,000. Actual donations received total \$1,173,200, with 164,000 from private donations and the remaining 9,200 from public donations.</p> <p>It is recommended that the Council appropriate the additional donations to support the completion of the Library Paver replacement project.</p>

Library Paver Donations

Initiative Name

BA #5 FY2006 Initiative #F-1**2005-06**

Initiative Number

Fiscal Year

Mgmt Serv - Finance**Donations**

Department

Type of Initiative

Elwin Heilmann**535-6424**

Prepared By

Telephone Contact

General Fund (Fund Balance) Impact**Revenue Impact By Fund:****1st Year
FY 2005-06****2nd Year
FY 2006-07****General Fund**

Total

0

\$0

Internal Service Fund

Total

0

\$0

Enterprise Fund

Total

0

\$0

Other Fund

77 Donations Fund

\$ 173,200.00

Total

\$ 173,200.00

\$0

Staffing Impact:**New Number of FTE's**

0

0

Existing Number of FTE's

0

0

Total

0

0

Description

[illegible]

Initiative Name:

Prevent Underage Drinking Scholarship

Initiative Number:

BA#5 FY2006 Initiative #F-2

Initiative Type:

Donation

Initiative Discussion:

The SLC Mayor's Coalition on Alcohol, Tobacco, and Other Drugs received a \$1,000 scholarship from CRP Incorporated for participation in the SAMHSA's Underage Drinking Prevention Campaign.

This campaign is geared toward prevention of underage drinking by hosting town hall meetings and providing "Reach Out Now" educational information at local schools.

The Drug Free Grant Coordinator is currently working with the Mayor's Coalition to determine dates and times of town hall meetings and school presentations.

This request is to increase the current budget in the Drug Free Communities grant by \$1,000 to facilitate the check received. This is a private donation and requires no match.

It is recommended that the City Council adopt the necessary budget to facilitate this donation. A Resolution was previously passed authorizing the Mayor to sign and accept the grant and any additional grants or agreements that stem from the original grant.

		<u>Prevent Underage Drinking Scholarship</u>			
		Initiative Name			
<u>BA#5 FY2006 Initiative #F-2</u>				<u>2005-06</u>	
Initiative Number				Fiscal Year	
<u>Mayor's Office</u>				<u>Donation</u>	
Department				Type of Initiative	
<u>Abby Vianes/Sherrie Collins</u>				<u>535-6030/535-6150</u>	
Prepared By				Telephone Contact	
General Fund (Fund Balance) Impact					
<u>Revenue Impact By Fund:</u>		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 Fund Donation		\$ 1,000.00			
Total		\$ 1,000.00		\$0	
<u>Staffing Impact:</u>					
New Number of FTE's		0		0	
Existing Number of FTE's				0	
Total		0		0	
Description					

[illegible]