

SALT LAKE CITY COUNCIL STAFF REPORT
BUDGET AMENDMENT #3 – FISCAL YEAR 2006-07

DATE: February 16, 2007
SUBJECT: Budget Amendment #3
STAFF REPORT BY: Sylvia Richards and Lehua Weaver
CC: Sam Guevara, Lyn Creswell, Ed Rutan, Steve Fawcett, Gordon Hoskins, LuAnn Clark, Chief Burbank, LeRoy Hooton, Louis Zunguze, Rick Graham, Shannon Ashby, Sherrie Collins, Susi Kontgis, Kay Christensen, Gina Chamness, DJ Baxter

The budget amendment #3 contains 29 proposed adjustments. The Administration recommends the use of fund balance for two initiatives for a total decrease in fund balance of \$395,000. An additional fund balance appropriation of \$1.75 million relates to the North Salt Lake property settlement, and \$656,506 relates to the North Temple Redwood Road economic development issue that the Council has previously discussed. This is a total of 2,801,500 from Fund Balance.

As the Council has discussed previously, it is always difficult to consider major projects outside of the annual budget process. These requests for the use of fund balance will not be analyzed against other one-time needs, future budget amendment requests or other priorities that the Council may wish to consider funding.

The estimated fund balance and percentage of General Fund revenue is as follows:

Fund balance 6/30/06 less encumbrances	\$28,761,202	
Less fund balance appropriated in annual budget	(3,983,866)	
Beginning fund balance 7/1/06	24,777,336	13.5%
Appropriations of fund balance in amendment #1	(383,315)	
Appropriations of fund balance in amendment #2	(1,122,859)	
Proposed appropriations of fund balance in amendment #3	(2,801,506)	
Proposed use by some Council Members (see item I-1)	(87,500)	
Designated for TRAX extension (portion not bond eligible)	(600,000)	
Remaining if all of amendment #3 is adopted	\$19,782,156	10.8%

Council staff is maintaining a list of other potential fund balance uses / needs, as well as potential fund balance additions. We will provide this information at Tuesday's meeting.

The Council requested that a current-year revenue forecast be included with each budget amendment. The attached revenue forecast projects that overall general fund revenue will exceed budget by \$1,720,000 primarily because of favorable sales tax revenue. This amount is not included in the fund balance estimate above.

A Council Member asked that the Administration address fiscal challenges for the coming year as part of the budget amendment paperwork. We understand that the Administration will be providing a response to the Council.

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.
- G. "Cost Overruns" – those CIP items that have exceeded the appropriation.
- H. "Follow-up on Previously Approved Items" – those items that were approved in a previous budget amendment but require some additional adjustments.
- I. "Additions from the Council" – items added by Council staff for the Council's consideration.

MATTERS AT ISSUE

The Administration classified the following as:

New Items:

A-1: Design of Fleet Maintenance Facility (\$760,000 – CIP Fund) source: \$373,000 fund balance of the General Fund and \$387,000 impact fees

These funds would take the project through to the bidding process when combined with the balance of \$590,000 left from the Fiscal Year 2004-05 CIP appropriation. According to the Administration's transmittal, this funding will help cover architectural and engineering design, LEED administration, energy modeling, project administration, commissioning agent, geotechnical studies, surveying, and plan review. It is anticipated that the design development phase will be complete in May 2007. The Council has the option of reimbursing the General Fund from bond proceeds for amounts appropriated out of fund balance. However, as the Council discussed in relation to the purchase of the land, this would increase the bond amount. The purchase of the land, which could also be reimbursed from bond proceeds, was \$3.1 million. The Council can decide this at the time of issuing bonds for the fleet facility.

A-2: Increase clerical support in City Attorney's Office – part-time to full-time status (absorbed in current year General Fund budget) – \$22,928 annual cost increase

The City Attorney's Office has requested that a part-time / seasonal clerical position be converted to a full-time position to handle legal document management and a related

software program, and to assist on pending major projects. The Attorney's Office is not asking for the budget to cover the position for the remainder of the year. The cost for the remainder of this fiscal year is \$10,997, which would be absorbed in the Attorney's Office budget. If approved, the ongoing impact would be an increase of \$22,928 annually to the existing \$10,056 for the part-time position, resulting in a new annual cost for the full-time position of \$32,984. As the Council has previously discussed, it is always difficult to consider adding employee positions outside of the annual budget process.

A-3: Improvements to City-owned vacant warehouse to transfer police evidence and police motor squad (\$85,000 – CIP Fund) source: fund balance of the General Fund

The funds will be used for making improvements to a city-owned vacant warehouse located at 635 West 700 South which was acquired as part of the Westside rail realignment project. The improvements will allow relocation of police evidence from the parking terrace being demolished at the public safety building. This new building will also accommodate relocation of the police motor squad from the International Center warehouse and reduce the associated travel time. According to the transmittal, improvements include fencing, electrical, security, shelving, and minor cosmetics.

The existing railroad crossing adjacent to the building will be closed to accommodate the quiet zone. Instead City vehicles will be able to access the building from 400 South through a newly created right-of-way across Union Pacific property until it can be determined whether the City will sell the warehouse. *Including the motors squad storage at the Fleet Facility has been previously discussed. The Council may want to ask for clarification from the Administration on whether that is still being considered, given that the City has not made a firm decision on whether to sell the warehouse that will be updated with this funding.*

A-4: Ground Transportation Administration Office (\$22,000 – General Fund) source: Fund Balance

The Administration is requesting \$22,000 to establish office space at the FTZ Warehouse at the International Center for Ground Transportation license processing. The staff will be processing an estimated 50 drivers per day at the office space. The FBI criminal background checks can only be performed by the Utah State Bureau of Criminal Identification (BCI). The processing of the drivers and the coordination of these background checks with BCI require counter space and parking, which neither the Airport, City & County Building nor the Public Safety Building can accommodate. The processing will entail a) accepting the applications and fees, b) issuance of a temporary identification badge, c) issuance of a BCI voucher for the background check and fingerprinting, d) research of 'unclear or ambiguous' BCI reports, and e) issuance of the permanent ID badge.

The legislative intents adopted with the fiscal year 2006-07 budget called for the Administration to consider selling the warehouse in the International Center. If the warehouse is sold, the Administration will need to explore other locations for a ground transportation office. The Council may wish to ask the Administration if this item should be pulled from consideration. Further, given that the Fleet Facility is currently being planned, the Council may wish to ask the Administration whether this need could be accommodated at that location.

The Administration plans to meet with the Council Ground Transportation subcommittee in late March to discuss these and other developments.

A-5: Concrete Street Replacement – Advance bidding of Class C Road Projects (\$200,000 – CIP Fund) source: FY2007-08 Class C Road Funds

The Administration is requesting approval to bid and begin work on Class C road concrete projects in advance of receiving Class C road funds in the next fiscal year. This expedited process allows work to begin in the spring of 2007 and be completed during the 2007-08 construction season. The concrete work includes California Avenue from Industrial Road to the I-215 Interchange and other arterial concrete streets. The work will increase pavement life, provide smoother street surfaces and enhance streetscape appearance. This request is consistent with the Council's policy of making appropriations available in advance of receiving the funds so that the City can receive favorable construction bids.

A-6: Asphalt Overlay – Advance bidding of Class C Road Projects (\$1,500,000 – CIP Fund) source: FY2007-08 Class C Road Funds

As in prior years, the Administration is requesting approval to bid and begin work on Class C road projects in advance of receiving Class C road funds in the next fiscal year. This expedited process allows work to begin in the spring of 2007 and be completed during the 2007-08 construction season. The asphalt overlay will be performed on various City streets. The work will increase pavement life, provide smoother street surfaces and enhance streetscape appearance. ADA ramps will be constructed and deteriorated curb and gutter will be replaced. This request also includes \$100,000 to design the FY 08-09 Overlay Project. This request is consistent with the Council's policy of making appropriations available in advance of receiving the funds so that the City can receive favorable construction bids.

A-7: 500 East, 900 to 1300 South Street Rehabilitation – Advance bidding Class C Road Projects (\$622,100 – CIP Fund) source: FY2007-08 Class C Road Funds

The Administration is requesting approval to bid and begin work on 500 East Street reconstruction from 900 South to 1300 South in advance of receiving Class C road funds in the next fiscal year. This expedited process allows work to begin in the spring of 2007 and be completed during the 2007-08 construction season. This street will be rehabilitated following installation of a major stormwater conduit. This request is consistent with the Council's policy of making appropriations available in advance of receiving the funds so that the City can receive favorable construction bids.

A-8: Economic Development – Westside Planned Development, North Temple & Redwood Road (\$656,506 – General Fund) source: Fund Balance

In January 2007, Salt Lake City purchased property at 171 N Redwood Road relating to economic development. Because of a tight schedule, the purchase was made from the Small Business Revolving Loan Fund until a formal budget amendment could reimburse the purchase price from fund balance of the General Fund.

A-9: Three New Positions for One Stop Shop (3 FTEs)

The Department of Community Development is requested three new positions for the one-stop shop. The Administration is not asking for the budget to cover the positions for the remainder of the year. The cost for the remainder of this fiscal year is \$65,166, which would be absorbed in the Building Services budget due to vacant positions. As the Council has previously discussed, it is always difficult to consider adding employee positions outside of the annual budget process.

On February 22 Orion Goff, Director of Building Services, will be providing a briefing to the Council on the progress of the One Stop Shop. By way of reminder, during the annual budget, the Council approved an increase of four positions for the purpose of the one stop shop. Three of these positions have been filled at this time. *The Council may wish to ask what the Administration estimates the full staffing need of this operation to be, and about the barrier to filling the previously-approved positions.*

A-10: Purchase Natural Open Space Property (\$3,500,000 CIP Fund) source: \$1,750,000 from Salt Lake County and \$1,750,000 from fund balance of Salt Lake City's general fund

As part of a potential settlement agreement with North Salt Lake, Salt Lake City is proposing the purchase of pristine natural open space. Half of the purchase price of the open space will come from Salt Lake County. Other alternatives for funding Salt Lake City's share of the purchase price are: (1) proceeds of the sale of the International Center warehouse, (2) current year projected revenue surplus, (3) add bonding to an existing bond for fleet facility, and (4) partial funding for the \$300,000 balance in the City's surplus property account. *The Council may wish to ask for an update from the Administration as to the mechanism to be used with Salt Lake County. Salt Lake County providing their funding directly, rather than through Salt Lake City, has been discussed. This issue is listed here as a 'place holder' since details are not fully available as of the time the staff report was completed.*

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

B-1: Grant – YouthCity Social Service Block Grant (\$20,000 – Grants Fund)

YouthCity has received a \$20,000 grant for programming at Ottinger Hall. \$16,535 of the grant funds will be used toward the wages and benefits for a Program Assistant and teacher positions. A cash match of \$6,667 is required and will be met by program fee income. The match will be met with program fee income rather than other YouthCity budget, because federal grants cannot be matched by other federal money.

B-2: Grant – Police Department Victim Advocate Mobile Response Team (\$19,464 – Grants Fund)

The Salt Lake City Police Department receives this grant annually from the State of Utah, Office of Crime Victims Reparations under the Violence Against Women Grant Program. The Police Department uses the grant to fund partial salary of one victim advocate position. The 20% in-kind match of \$3,753 is met with the salary and benefits of an additional victim advocate position budgeted within the Police Department's general fund budget. The victim advocate responds nightly and on weekends to calls for service on behalf of victims of violent crime. Additionally, the position provides resources, referrals, support, education, court advocacy, case history research, and information to prosecutors and court staff. No additional FTE's are associated with this grant; grant funding is paying for the benefits and wages for an existing FTE.

B-3: Grant – Police Department Crisis Intervention Team (\$75,000 – Grants Fund)

The Salt Lake City Police Department's Crisis Intervention Team (CIT) has received a grant from the Utah Department of Health to help support the Police Officer Crisis Intervention Team 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. The grant lasts for 1.5 years. These

funds will be used for partial salaries of the program director and coordinator who administer the statewide program. The grant also provides travel, training, workshop, manuals, and other trainings supplies for conducting training. The City charges a fee to participants from outside agencies.

**The Administration classified the following as:
Grant requiring additional staff resources**

C-1: Grant – Police Department and City Prosecutor’s Office Anti-Human Trafficking Task Force (\$450,000 – Grants Fund)

The Salt Lake City Police Department and City Prosecutor’s Office applied for and received \$450,000 of grant funds over a three year period from the U.S. Department of Justice, Bureau of Justice Assistance. Funding will be used to defray costs associated with creation of a task force to provide services to victims of human trafficking. Salt Lake will serve as the lead agency working with the U.S. Attorney’s Office for the District of Utah, the Utah Health and Human Rights Project, the Salt Lake County District Attorney, the Salt Lake City Police Department, and other local service agencies. The task force will increase the identification, intervention and protection of victims in the Salt Lake area by developing service protocols through training of law enforcement and prosecutorial agencies, create a community outreach and awareness campaign, and collaborate with victim service providers. Funding will be used as follows:

\$299,250 Travel and training for participants and to bring national presenters to Utah

\$ 41,250 Contract for video production and translation services

\$ 15,310 Brochures and media clips

\$ 10,000 Officer overtime

\$ 84,190 Salary and benefits of a project coordinator position, which will be hired in year 3 of the 3-year grant

The Council may wish to ask why the coordinator position would not be filled until year three. The Council may also wish to ask whether the grant may be extended past three years in order to continue this new position.

The grant requires a match of \$150,000 which will be met with time of the City Prosecutor, an Assistant City Prosecutor, and grant monitor’s time.

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

D-1: Memory Grove Park Entrance Signage (\$33,980 – CIP Fund)

After the tornado in 1999, the City received private funding for the restoration of Memory Grove. During the restoration planning period, the Administration determined that signage and a way finding directory would be very helpful and beneficial. The restorative efforts are complete; however, there are remaining funds which could be used for the signage and way finding directory. The Administration is requesting that a budget be created to expend the remaining cash of \$33,980.

D-2: CDBG and HOPWA Recapture (\$47,597 – CDBG Fund and \$31,632 – HOPWA Fund)

Each year the City Council “recaptures” remaining appropriations from completed or closed projects. The Community Development Block Grant (CDBG) fund had four completed CIP projects with remaining funds of \$47,597. These amounts are available to the Council for future appropriations. There were also funds remaining in the HOPWA (Housing Opportunities for People with Aids) fund from six completed or closed projects totaling \$31,632, which will be reprogrammed during the next annual process.

D-3: Playground Equipment – Donner and Rosewood Parks (CIP Fund) Existing funds available

During fiscal year 1999-2000, the City Council appropriated \$250,000 for the replacement of playground equipment citywide as needed. The Department of Public Services is requesting to use the remaining funding to move the Donner Park playground equipment to Rosewood Park, and install age appropriate equipment at Donner Park. Neighbors residing in the Donner Park neighborhood have called the City to express concerns that the playground equipment at Donner Park attracts older youth who congregate and loiter in the park after closing hours, and cause disturbances to the surrounding neighbors. The Administration indicates that the youth using the skate park at Rosewood (which will be built in 2007) would be able to make use of the equipment from Donner Park, and there are no close neighbors to the skate park.

This item is included in the budget amendment because the Department of Public Services is requesting to use some of the funding to “move” playground equipment in addition to replacing equipment. An additional appropriation is not necessary. *The Council may wish to ask the Administration about the total anticipated cost to move and replace the equipment at the parks. The Council may also wish to ask whether there are other immediate plans to replace equipment at other parks, and whether funding sources have been identified.*

D-4 CIP Recapture Funds from Completed Projects (\$104,276 – CIP Fund)

Each year the City Council “recaptures” remaining appropriations from completed capital improvement projects (CIP). Three CIP projects are ready to be closed out. The Administration is proposing that these funds be transferred to the CIP cost overrun account. The cost overrun account is a holding account, and is reviewed in connection with the annual budget to determine whether there are any excess funds that can be appropriated for CIP projects during the annual process.

D-5: YouthCity Program Income (\$14,466 – Special Revenue Fund)

The YouthCity programs funded under the U.S. Department of Education grant have received program income generated from fees received for services provided at Fairmont Cottage, Ottinger Hall, and Liberty Park sites.

This request merely establishes the budget for those funds and allows the program income to be reallocated back into the individual programs for continued programming. (Funds were received in FY 2006-07.)

The Administration recommends that the Council adopt the necessary increase for these budgets.

D-6: Interest Earned on Bond Proceeds for Tracy Aviary and Hogle Zoo (\$32,967 – CIP Fund)

The City’s Engineering Division has indicated that both the Zoo and Aviary projects are now complete. However, the proceeds from general obligation bonds that were sold in April 2004 have earned additional interest (\$30,020 for the Zoo and \$947 for the Aviary). This amendment is to appropriate the interest earned which will reimburse the Zoo and Aviary for any bills they have paid, but have yet to be reimbursed by the City. The Administration indicates that any remaining funding would be rolled into the debt service fund.

D-7: Donation Fund Contributions, Interest and Request to Increase Master Donation Appropriation from \$50,000 to \$200,000 (\$322,818 – Special Revenue Donation Fund)

During fiscal year 2005-06, the Council reduced the Finance Division’s donation appropriation from \$400,000 to \$50,000 and requested that the Administration report to the Council on a quarterly basis to describe how the \$50,000 is used.

During the past quarter, the Administration reports the usage as follows:

Parks Plaques	\$ 2,000
Memorial House maintenance	803
Environmental	3,750
CIT Scholarship	4,200
Unity Center	10,620
Interest to other donations funds	<u>28,628</u>
Total donations	\$50,001

The Administration is requesting an additional \$122,819 for other donations and interest earning in the donation fund not addressed with the \$50,000.

Interest	\$10,041
YouthCity	100
Cycle Salt Lake	179
Park Maintenance	5,506
Gallivan Center (RDA)	68,026
SLC Foundation (primarily YouthCity)	26,866
Memorial House Maintenance	<u>12,100</u>
Total	\$122,818

As a result of the large amount of donations and interest earnings coming into the City, the Administration is requesting that the Council increase the master donation appropriation

from \$50,000 to \$200,000. *Given the Administration's request to increase the master fund by a significant amount, the Council may wish to discuss this issue even though it was listed by the Administration as a 'Housekeeping' item. It is staff's understanding that the Council's intent in reducing the amount was to allow the Council more timely oversight. Staff is not aware of any problems created by the appropriation of the \$122,818 through the budget opening, as opposed to the previous practice of having the master donation appropriation set at the higher level. Since the RDA / Gallivan contribution can be anticipated annually, a request for appropriation could be submitted in advance if necessary.*

D-8: CDBG Special Revenue Carryover Correction (\$695,000 – CDBG Fund)

In the last budget opening (December of 2006), the Council appropriated \$695,000 of interest and principle to be reallocated back into the housing rehabilitation loans and first time home buyer loans. Due to an internal oversight, the CDBG operating fund for this same amount was not established at the same time. This budget amendment request corrects that error.

D-9: Unity Center Donation Transfers (\$635,000 – Special Revenue Donation Fund)

The Council previously appropriated \$600,000 of CIP Funds to be used for the preliminary design costs for the Unity Center. \$379,000 of that amount was used for that purpose. The remaining \$221,000 was transferred to the Unity Center Donation Fund.

The \$379,000 was reimbursed to the Unity Center donation fund at the closing of the loan from US Bank and the new market tax credits agreement. The Administration indicates this is not a request for funding – this is a request to create a budget of \$635,000 to expend the donation funds received.

The Council may wish to ask for clarification on the \$221,000 of CIP that was transferred to the Unity Center Donation Fund.

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

E-1: Grant – Energy Efficient Upgrades to Plaza 349 and Westside Senior Center (\$30,000 – Grant Fund)

The Utah Public Building Energy Efficient Pilot Program awarded the Public Services Facilities Division two \$15,000 grants to be used towards energy efficient upgrades to Plaza 349 (349 South 200 East) and the Westside Senior Center (868 West 900 South). \$259,079 of fund balance from the General Fund was awarded towards the Plaza 349 project in December, 2006 as part of Budget Amendment #2.

The work for the Westside Senior Center includes replacing the HVAC system including building and lighting controls. The Administration has indicated that they have applied for CIP funding for FY 2007-08. If the CIP funds are not approved, the Administration indicates that Public Services currently has the necessary budget to fund the cost of repairs in the amount of \$170,347.

The Administration recommends that the Council adopt the necessary resolution authorizing the Mayor to sign and accept the grants and any additional agreements or awards, and appropriate the budgets to facilitate the grant awards. No match is required for the grants. *The Council may wish to ask for clarification on how the \$170,347 in existing Public Services funds will be used if the funds are freed-up by a CIP appropriation.*

E-2: Grant – State Forfeiture Fund for Police Prevention of Drug Production and Trafficking (\$7,500 – Grant Fund)

This grant from the Utah Commission on Criminal and Juvenile Justice is to defray the costs of sending four police officers to the California Narcotics Officers Association training in San Diego, California. The conference offers training relative to current trends and tactics in narcotic enforcement. The grant funds will also assist with drug crime evidence. No match is required.

The grant funds will be used as follows:

- \$6,000 Airfare, hotel, per diem and registration for 4 officers to attend certification training at the California Narcotics Officers Association conference
- \$1,500 *Buy Money* Program – These funds will be used for narcotic purchases. The drug transactions will provide crucial evidence against suspects accused of drug crimes.

The Administration recommends that the Council to adopt the necessary budget to facilitate this grant. The Council previously passed a resolution authorizing the Mayor to sign and accept the grant and any additional grants or agreements relating to this grant.

The Administration classified the following as:

Donations

F-1: Sorenson Technology Center donation from Microsoft (\$42,000 – Donation Fund)

The Sorenson Computer Clubhouse received a donation from Microsoft in the amount of \$42,000 for the salaries of five part time instructors, purchase of refurbished computers, software, camera equipment printing expenses, and travel to regional conferences.

The part time instructors will teach ESL, music, video production, computer skills and robotics/engineering, and the classes will be offered to individuals of all ages.

F-2: Sorenson Technology Center donation from Intel (\$15,000 – Donation Fund)

The Intel Foundation awarded the Sorenson Computer Clubhouse with a \$15,000 donation for the operation of the robotic and multimedia programs. Hands-one training will be provided in the areas of documentary arts, movie making, animation, sound recording, etc. The grant funds will provide salary and benefits for two part time multimedia and robotic program instructors and the remaining funds will be used for staff and mentor training.

F-3: World Changers Rehab Event – Solicitation of Donations (\$50,000 – Donation Fund)

The World Changers Organization has chosen Salt Lake City and South Salt Lake as locations for their event during the week of July 16-20, 2007. Various housing projects will be facilitated by youth members of this organization, including landscaping, painting, and other exterior home repairs. The City's Housing and Neighborhood Development Division will be coordinating the event with South Salt Lake City staff.

South Salt Lake City and Salt Lake City will share the costs to fund construction materials as well as operational costs, including drinking water, porta-potties, and entertainment for one night for the youth. HAND is soliciting donations and expects to receive approximately \$50,000 in private donations. This budget request will establish the budget to receive and expend the private donations.

**The Administration classified the following as:
Cost Overruns**

None

**The Administration classified the following as:
Follow-up on Previously Approved Items**

None

Additional Items that the Council May Wish to Consider including in the amendment:

I-1 Council Member's request for funding for the purchase of additional speed boards to be placed citywide (\$87,500) (source: Fund Balance)

Some Council Members have expressed an interest in discussing whether to appropriate General Fund fund balance for the purchase of additional speed boards to place in each Council District. It is Council staff's understanding that the speed boards do not have to be placed in pairs; however, if not, a single speed board measures the speed of traffic in only one direction. The Administration indicates that the cost of each pair is \$12,500 or \$6,250 per speed board. Seven additional pairs of speed boards (one pair per Council district) would cost a total of \$87,500.

The Administration indicates that the Transportation Division has or will be purchasing 14 pairs of speed boards (two pairs for each Council district), and that Public Services traffic signal crews will install the speed boards, the cost of which will be absorbed within Public Service's budget. The Council may wish to note that according to the Administration, it takes a minimum of 16 hours for an employee to install one speed board.

The Transportation Division suggests that the speed boards be installed and monitored before additional units are considered. The units will be installed this coming spring *The Council may wish to ask:*

- 1. Whether adequate resources exist to get the existing speed board installed in a timely manner.*
- 2. Whether additional installation funds would be needed if the Council appropriated funds to purchase more boards.*
- 3. What the reasoning is behind the Administration's suggestion that further evaluation be conducted.*

Note: Staff suggested to a Council Member that this item be included in the budget opening due to the number of requests received in the Council Office, and inquiries from Council Members. It appears that the boards are effective, and are a well-received component of the traffic control program.

MEMORANDUM

February 14, 2007

TO: SAM GUEVARA, LYNN CREWSWELL, AND STEVE FAWCETT

FROM: GORDON HOSKINS

RE: DECEMBER REVENUE FORECAST

In compliance with Council Resolution #59, of 2003, I'm providing an FY2007 revenue update. This up date is in conjunction with Budget Amendment #3.

The Finance Division of the Department of Management Services analyzes each month and provides written update each month beginning with the September analysis. The total General Fund is looking at a surplus of \$1.7 Million over budget.

Categorically, the explanations are as follows:

Year end property taxes are showing slightly better than budget of \$310,000. Sales and Use Tax is approximately 5% better than budget for a total of \$2.1 million.

Year end projections for franchise taxes are showing less than budget. This is related to revenue received by charging for conduit based on one dollar per linear foot. The City is finding that a lot of the conduit is not being used by the telecom companies.

The projections are showing that license and permits are coming in close to budget. This will grow as the LDS church starts the development of the City Creek Center.

After the budget was adopted it was discovered the City's practice of allocating interest to non General Fund funds was incorrect and therefore was changed. This change will impact the year end forecast of interest income by about \$1 million.

Year end projections for charges for services indicate that this revenue will be slightly less than budget.

Attached is a projections for the end of the fiscal year fund balance.

Budgeted fund balance running total for the General Fund For FY07
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Beginning fund balance as of June 30, 2006		\$31,579,543
Budget book:		
Total budgeted revenue	183,294,432	
Total budgeted expenses	<u>(187,278,298)</u>	
Total budget book sources/(uses) of fund balance		(\$3,983,866)
Budget amendment #1 changes:		
Initiative #A-4 Impact fees waivers on 171 units	(152,190)	
Initiative #D-3 Encumbrance carry forward budgets	(2,818,341)	
Initiative #I-1(A) Gilmer Park Historic Survey	(131,000)	
Initiative #I-1(B) Sugar House Business District Historic Building Survey	(5,125)	
Initiative #I-3 2007 Rotary International Convention	(50,000)	
Initiative #I-4 Sugar House Transit Corridor Alternative Analysis	(45,000)	
Total budget amendment #1 changes		<u>(\$3,201,656)</u>
Budget amendment #2 changes:		
Initiative #A-13 Tracy Aviary	(75,000)	
Initiative #A-9 Investigating/Support Police Overtime	(78,000)	
Initiative #A-2 Downtown Alliance Parking Token Subsidy	(15,000)	
Initiative #A-3 Garfield School Facility maintenance	(106,800)	
Initiative #A-5 Energy reduction at City/County Building	(164,980)	
Initiative #A-6 Energy reduction at Plaza 349	(259,079)	
Initiative #A-7 Building plans examiner	(13,000)	
Initiative #A-8 Public Safety Building Garage Mitigation	(260,000)	
Initiative #A-12 Foothill Drive Transit Study	(70,000)	
Initiative #I-1 University Historic District Survey	(81,000)	
Total budget amendment #2 changes		<u>(\$1,122,859)</u>
Budget amendment #3 changes:		
Initiative #A-1 Fleet Facility	(373,000)	
Initiative #A-4 Ground Transportation Admin Offices	(22,000)	
Initiative #A-8 West side Econ. Development	(656,506)	
Initiative #A-10 North Salt Lake Property Purchase	(1,750,000)	
Total budget amendment #3 changes		<u>(\$2,801,506)</u>
Budget amendment #4 changes:		
Total budget amendment #4 changes		<u>\$0</u>
Miscellaneous administrative changes to fund balance:		
Total miscellaneous administrative changes to fund balance		<u>\$0</u>
Estimated Fund balance as of June 30, 2007		<u><u>\$20,469,656</u></u>
FY2007 Revenue		\$183,294,432
% of Revenues		11.17%

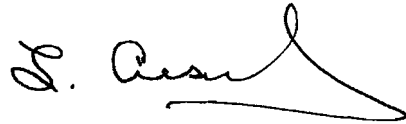
Revenue	FY 06/07 Annual Budget	FY 06/07 Revised Forecast	FY06/07 Variance Favorable (Unfavorable)
Total General Fund	183,351,897	185,402,871	1,721,448
Selected Discussion Items			
Total Property Taxes <i>Discussion:</i> Year end projections for property tax shows slightly better than budget because Real Prior Property Taxes shows a positive trend.	63,775,206	64,085,498	310,292
Total Sales and Use Tax <i>Discussion:</i> Actual revenue from sales and use tax is approximately 7% higher than the last three years average. The projection shows increase in Municipal Energy Tax (MET) and Sales Tax. Additionally, MET revenue from non Questar sources is already at half of the total yearly budget at this time.	46,437,500	48,580,145	2,142,645
Total Franchise Tax <i>Discussion:</i> Year end projections for franchise tax shows less than budget. This is related to revenue received by charging for conduit based on one dollar per linear foot. The City is in a dispute with several telecom companies about their presence in Salt Lake City.	23,446,972	23,350,056	(96,916)
License and Permits: <i>Discussion:</i> Year end projections indicate that permits and licenses are coming in on budget. This will actually grow as soon as the LDS Church starts taking permits out for the City Creek Center project.	13,997,613	14,220,006	195,469
Interest income <i>Discussion:</i> After the budget was adopted it was discovered the City's practice of allocating interest to non General Fund funds was incorrect and therefore was changed. This change will impact the year end forecast of Interest Income.	4,393,000	3,734,091	(958,909)
Total Fines & Forfeiture <i>Discussion:</i> Year end projections for fines and forfeitures indicate that this source of revenue will be slightly better than budget.	8,962,400	8,997,580	35,180
Parking Meters <i>Discussion:</i> Year end projections for parking meter revenue indicates that this source will come in slightly less than budget primarily due to over estimated increase that were expected from the hourly rate increase adopted last fiscal year.	1,486,600	1,389,041	(97,559)
Charges and Services <i>Discussion:</i> Year end projections for charges for services indicate that this source of revenue will be slightly more than budget.	2,966,735	3,166,829	197,492

FEB 09 2007

COUNCIL TRANSMITTAL

TO: Van Turner, Chair
Salt Lake City Council

FROM: Lyn Creswell, Chief Administrative Officer



DATE: February 13, 2006

SUBJECT: Budget Amendment No. 3

Recommendation: We recommend that on March 6, 2007, the City Council set a date to hold a public hearing on March 13, 2007 to discuss Budget Amendment No. 3.

Discussion and Background: The attached amendment packet is transmitted to the City Council Office for the briefing on February 20, 2007.

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 2006-2007)

AN ORDINANCE AMENDING SALT LAKE CITY ORDINANCE NO. 32 OF
2006 WHICH ADOPTED THE FINAL BUDGET OF SALT LAKE CITY, UTAH, AND
ORDINANCE NO. 57 OF 2006 WHICH RATIFIED AND RE-ADOPTED THE FINAL
BUDGET THE FISCAL YEAR BEGINNING JULY 1, 2006 AND ENDING JUNE 30,
2007.

PREAMBLE

On June 15, 2006, 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, 2006 and ending June 30, 2007, 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 8, 2006, 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.32 of 2006 and Ordinance No. 57 of 2006.

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, 2006 and ending June 30, 2007, 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

_____, 2007.

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 3/2/07
By [Signature]

(SEAL)

Bill No. _____ of 2006.

Published: _____.

FY 2007 Initiatives in Budget Amendment #3 – March

Initiative Name	Initiative Amount	FY 2007		FY 2007
		Gen. Fund Impact	FTE	Gen. Fund Fund Balance Impact
Section A	New Items			
1. Public Services Maintenance Facility	\$760,000.00	\$373,000.00		\$373,000.00
2. Attorney Position from Part time to Full Time	0		1.0	
3. CIP Police Warehouse for Evidence & Motor Squad	\$85,000.00			
4. Ground Transportation Admin Offices	\$22,000.00	\$22,000.00		\$22,000.00
5. CIP Concrete Replacement Class "C"	\$200,000.00			
6. CIP Asphalt Overlay Class "C"	\$1,500,000.00			
7. CIP 500 East Rehab. Class "C"	\$622,100.00			
8. Econ. Development – Westside	\$656,506.00	\$656,506.00		\$656,506.00
9. Three New Positions for One Stop Shop	0		3.0	
10. North Salt Lake Property Purchase	\$1,750,000.00	\$1,750,000.00		\$1,750,000.00
Section B	Grants For Existing Staff Resources			
1. Youth City SSBG Grant	\$20,000.00			
2. State Grant Crime Victims Reparations	\$19,463.93			
3. State Grant Crisis Intervention Team	\$75,000.00			
Section C	Grants For New Staff Resources			
1. Federal Grant Anti-Human Trafficking	\$450,000.00			
Section D	Housekeeping			
1. CIP Memory Grove Signage	\$33,980.00			
2. CDBG & HOPWA Recapture Projects	\$79,229.52			
3. CIP Playground Replacement				
4. CIP Recapture Projects	\$104,276.08			
5. Youth City Program Income	\$14,465.50			

FY 2007 Initiatives in Budget Amendment #3–March

Initiative Name	Initiative Amount	FY 2007		FY 2007
		Gen. Fund Impact	FTE	Gen. Fund Fund Balance Impact
6. CIP Construction Funds Interest	\$32,967.00			
7. Donation Fund Contributions & Interest	\$322,818.31			
8. CDBG Special Revenue Carryover	\$695,000.00			
9. Glendale Comm. Unity Center Donation Fund	\$635,000.00			
Section E		Grants Requiring No New Staff Resources		
1. State Energy Grant	\$30,000.00			
2. State Juvenile Justice (CCJJ) Grant	\$7,500.00			
Section F		Donations		
1. Youth City Microsoft Sorenson Center	\$42,000.00			
2. Youth City Intel Foundation Sorenson Center	\$15,000.00			
3. World Changers	\$50,000.00			
Section I		Council Added Items		

Initiative Name:

Pubic Services Maintenance Facility, Job No. 65057

Initiative Number:

BA#3 FY 2007 Initiative #A-1

Initiative Type:

New

Initiative Discussion:

The Public Services Engineering Department is requesting a \$760,000 increase for the continued design of the Public Services Maintenance Facility, through to the completion of construction documents and bidding. The design development phase will be complete in May of 2007.

This project was awarded \$198,000 of general fund and \$497,000 of Impact Fees during the FY04/05 CIP Process. Engineering has expensed approximately \$105,000 of those funds for the preliminary study, leaving an approximate balance of \$590,000. The total designing phase work through to the bidding process is estimated to cost approximately \$1,350,000. These costs include architectural and engineering design, LEED administration, energy modeling, project administration, commissioning agent, geotechnical studies, surveying, and plan review.

This request includes a \$373,000 budget increase from General Fund fund balance and a \$387,000 increase from Impact Fees.

Public Services Maintenance Facility -

Job No. 650507

Initiative Name

BA#3 FY2007 Initiative #A-1

2006-07

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) Imp: (\$373,000)

Revenue Impact By Fund:

**1st Year
FY 2006-07**

**2nd Year
FY 2007-08**

General Fund

Total \$0 \$0

Internal Service Fund

Total \$0 \$0

Enterprise Fund

Total \$0 \$0

Other Fund

CIP Transfer from the General Fund \$ 373,000.00

CIP Transfer from the Impact Fees Fund \$ 387,000.00

Total \$ 760,000.00 \$0

Staffing Impact:

New Number of FTE's 0 0

Existing Number of FTE's 0

Total 0.00 0

Description

Accounting Detail		Grant # and CFDA # If Applicable:	NA
Revenue:			
Cost Center Number	Object Code Number		Amount
83-05031	1974-01	\$	373,000.00
83-05001	1974	\$	387,000.00
	Total	\$	760,000.00
Expenditure:			
Cost Center Number	Object Code Number		Amount
83-05031	2700	\$	373,000.00
83-05001	2700	\$	387,000.00
84-84001	2910-01	\$	96,750.00
84-84002	2910-01	\$	96,750.00
84-84003	2910-01	\$	96,750.00
84-84005	2910-01	\$	96,750.00
09-00700	2910-01	\$	373,000.00
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:

**Converting an Existing attorney Part-Time/Seasonal
Position to a Full-Time attorney Position**

Initiative Number:

BA#3 FY2007 Initiative #A-2

Initiative Type:

New

Initiative Discussion:

The purpose of this initiative is to convert an existing part-time/seasonal position into a full-time position in the City Attorney's Office Civil Division. We are requesting this new position for several reasons: 1) This position has been requiring more advanced knowledge of legal document management; 2) our office has recently acquired a document management software system that needs to be managed on a regular basis; 3) we have several major projects that need immediate full-time attention. Current staffing levels are insufficient to perform all of this work in a timely manner. The current annual budget for the part-time/seasonal position is \$10,056. If approved for full-time on March 1, 2007, the increased cost for the full-time position for FY 06-07 would be \$10,997. Based upon our review of current budget reports, we anticipate that we can fund this increase for FY 06-07 without any budget increase. The annual fully funded cost of adding this position to our office would require a future ongoing annual increase of \$22,928, for a total of \$32,984.

**CONVERTING AN EXISTING
ATTORNEY PART-TIME/SEASONAL
POSITION TO A FULL-TIME
ATTORNEY POSITION**

Initiative Name

ba#3 fy2007 Initiative #A-2

2006-07

Initiative Number

Fiscal Year

City Attorney's Office

New

Department

Type of Initiative

Ed Rutan/Sandra Stanger

535-7628/535-7699

Prepared By

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

1st Year
FY 2006-07

2nd Year
FY 2007-08

General Fund

0

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

1.00

1.00

Existing Number of FTE's

0.5

0.5

Total

0

0

Description

Accounting Detail Grant # and CFDA # If Applicable:

Revenue:

Cost Center Number

Object Code Number

Amount

Expenditure:

Cost Center Number

Object Code Number

Amount

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:

Renovation of Warehouse for Police Evidence and Motor Squad

Initiative Number:

BA#3 FY 2007 Initiative #A-3

Initiative Type:

New

Initiative Discussion:

The City has acquired a vacant warehouse located at 635 West 700 South to comply with objectives associated with the railroad re-alignment project. Rather than let the building sit empty, City staff identified potential uses. With the impending demolition of the condemned "parking barn" at the Public Safety Building, Police Evidence is being required to relocate. This unit has security and logistical requirements above and beyond what is typical because of judicial mandates regarding the storage of crime related evidence. The layout of the building lends itself to these unique needs and would occupy 1/3 of the building. With the remaining space available, consideration has been given to relocating the Police Motor Squad from the International Center to this new location. Anticipated benefits are a reduction of downtime for travel, and potential fuel savings. Both operations are of a nature that lend itself to security issues. The funds requested would be used primarily for fencing, minimal electrical, security, shelving and racks, and minor cosmetics. The building itself appears to be in good shape.

**Renovation of Warehouse for Police
Evidence and Motor Squad**

Initiative Name

BA#3FY2007 Initiative #A-3

2006-07

Initiative Number

Fiscal Year

Police Department

New

Department

Type of Initiative

Chris Burbank

799-3802

Prepared By

Telephone Contact

Revenue Impact By Fund:

**1st Year
FY 2006-07**

**2nd Year
FY 2007-08**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

83 Fund Balance

Total

\$0

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

Total

0.00

0

Description

Accounting Detail		Grant # and CFDA # If Applicable:		NA	
Revenue:					
Cost Center Number		Object Code Number		Amount	
CIP		Fund Balance		\$ 85,000.00	
Expenditure:					
Cost Center Number		Object Code Number		Amount	
83- New Cost Center		2700		\$ 85,000.00	
Additional Accounting Details:					
		Object Code Number		Amount	
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:

Ground Transportation Administration Offices

Initiative Number:

BA#3 FY2007 Initiative #A-4

Initiative Type:

New

Initiative Discussion:

During the past six months, a team from the Airport Operations staff and the Building Services and Business Licensing Division have been meeting to determine the best alternative to achieve the requirements of the ordinance change which requires that any person who operate a ground transportation vehicle upon the streets of the city shall first obtain and then maintain a valid ground transportation vehicle driver's license (5.71.250). The ordinance change requires all ground transportation drivers to have a "license" which includes among others items, a physician certificate, reference check, background checks and fingerprinting.

Two major issues have been influencing the change from the current method of doing these "licenses". The first issue has been the extent to which the required background checks are done as part of this license process. Currently, the Police Department does a "Utah Check" on applicants which is only an investigation of the applicants past criminal activities within the state of Utah. It is significant that many of the ground transportation drivers are from other locations and thus, are new to Utah. As security issues are tightening, especially at the Airport, it was determined that further extensive background checks may be required. The Utah State Legislature, in 2006 amended their Airport Security Code allowing cities with airports to require a FBI criminal background check as a condition of providing ground transportation services to the airport.

The second issue is based on locating the required facility and staffing increase to accomodate these new requirements. The Police Department does not have the authority or capability to conduct the enhanced background checks. This can only be done through the office of the Utah State Bureau of Criminal Identification (BCI). Thus, the team determined that there would be a requirement for a separate office and staff to provide the functions described above allowing ground transportation drivers to obtain the necessary license and background checks. Both the Airport and Business Licensing, looked extensively at their facilities to determine if they had the space required to operate such a facility.

A change of this magnitude will require facility and staffing increases to accomplish the increase in volume of drivers and the extensive nature of the background checks. After considerable discussion among staff, it is recommended that these FBI background checks occur annually because of the size and complexity of the City, the surrounding communities served and because the nature of the lesser check is unsatisfactory.

The team concluded that neither of their locations had any reasonable space for such an operation. The key factors in this decision was a lack of a suitable counter and queuing area to handle 50 drivers per day and most important, insufficient parking for these higher number of vehicles per day. They concluded that the office space at the foreign trade zone warehouse would meet their needs.

The cost for the BCI FBI background checks and fingerprinting will be \$52.00 annually per driver. Using Airport data to determine the number of potential drivers that would be "licensed", a figure of 3,200 drivers could be processed with potentially more as the program gets underway. Taking all the costs and dividing by the number of estimated drivers gives us a total cost of about \$156 per driver. However, it is recommended that the fee charged to the drivers should not exceed the current \$100.00 until such time that actual costs can be tracked.

It is estimated that costs to set up an office including desks, computers, scanners, photographic equipment, security system, phone and faxes, files, etc. would be a one time fixed cost of approximately \$22,000.00. IMS will develop all computer applications based on current applications already in use which are similar to our requirements. This budget request is for the \$22,000 from the General Fund fund balance to set up the office space. The effective start date would be July 1, 2007. The operating cost and revenue would be in the fiscal year 2007-08 budget.

**Ground Transportation
Administration**

Initiative Name

BA#4 FY2006 Initiative #A-4

2006-07

Initiative Number

Fiscal Year

Comm Dev/Bus Licensing

New

Department

Type of Initiative

Orion Goff

535-6681

Prepared By

Telephone Contact

General Fund (Fund Balance) Imp: (\$22,000)

Revenue Impact By Fund:

1st Year
FY 2006-07

2nd Year
FY 2007-08

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

Accounting Detail		Grant # and CFDA # If Applicable:	
Revenue:			
Cost Center Number	Object Code Number	Amount	
Expenditure:			
Cost Center Number	Object Code Number	Amount	
06-00500	2700	\$	22,000.00
Additional Accounting Details:			
* One time office start-up costs			
Grant Information:			
Grant funds employee positions?		NO	
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?		NO	
Will grant program be complete in grant funding time frame?		NO	
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:

Concrete Street Replacement - Class "C"

Initiative Number:

BA#3 FY 2007 Initiative #A-5

Initiative Type:

New

Initiative Discussion:

This project is included in FY 2007/2008 CIP request for funding within the Class "C" Fund. As in prior years, expedited budget approval of this project is being proposed to allow the work to begin in the spring of 2007 and be completed during the 2007/2008 construction season.

This project will include rehabilitation of existing concrete streets to improve condition and preserve useful roadway life. Rehabilitation includes slab replacement, grinding and resurfacing and joint repair.

Proposed street include California Ave., from Industrial Road to the I-215 Interchange and other arterial concrete streets with the primary focus on Industrial Road. California Ave. will be rehabilitated as funding permits.

This request is to appropriate \$200,000 of 2007/2008 Class "C" fund.

**Concrete Street Replacement - Class
"C"**

Initiative Name

BA#3 FY2007 Initiative #A-5

2006-07

Initiative Number

Fiscal Year

Comm Dev - 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 2006-07**

**2nd Year
FY 2007-08**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

83-Class "C" Fund

\$ 200,000.00

Total

\$ 200,000.00

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

Total

0.00

0

Description

Initiative Name:

CIP - Asphalt Overlay - Class "C"

Initiative Number:

BA#3 FY 2007 Initiative ##A-6

Initiative Type:

New

Initiative Discussion:

This project is included in FY 2007/2008 CIP request for funding within the Class "C" Fund. As in prior years, expedited budget approval of this project is being proposed to allow the work to begin in the spring of 2007 and be completed during the 2007/2008 construction season. This project will increase pavement life, provide smoother street surfaces for improved ride ability and will enhance streetscape appearance. In addition, ADA barriers will be removed and sidewalk access ramps constructed and deteriorated curb and gutter replaced. This request also includes approximately \$100,000 to design the fiscal year 2008/2009 overlay project.

This request is to appropriate \$1,500,000 of 2007/2008 Class "C" fund.

CIP - Asphalt Overlay - Class "C"

Initiative Name

BA#3 FY2007 Initiative #A-6

2006-07

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 2006-07

2nd Year
FY 2007-08

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

CIP 83-Class "C" Fund

\$ 1,500,000.00

Total

\$ 1,500,000.00

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

Total

0.00

0

Description

Initiative Name:

CIP - 500 East, 900 to 1300 South Rehabilitation - Class "C"

Initiative Number:

BA#3 FY 2007 Initiative #A-7

Initiative Type:

New

Initiative Discussion:

The 500 East, 900 to 1300 South Rehabilitation project is included in the FY 2007/2008 CIP request for funding within the Class "C" Fund. Expedited budget approval of this project is being proposed to allow the work to begin in the spring of 2007 and be completed during the 2007/2008 construction season.

Project will include major rehabilitation to include street pavement restoration, removal and replacement of defective sidewalk, curb and gutter, ADA pedestrian ramps, traffic calming bulbouts, upgrades to traffic signals and street lighting. Project will be coordinated with Public Utilities for the installation of major storm drain lines, to minimize the overall disruption to the community.

\$550,000 of Class "C" Fund was awarded for this project during FY05-06 CIP process for design and construction. The design is currently 70% complete.

This request is to appropriate \$622,100 of 2007/2008 Class "C" fund to be used with the remaining balance of \$511,106 from the previous appropriation, for construction.

		CIP-- 500 East, 900 to 1300 South Rehabilitation Class C	
Initiative Name			
BA#3 FY2007 Initiative #A-7		2006-07	
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 2006-07	2nd Year FY 2007-08
General Fund			
Total		\$0	\$0
Internal Service Fund			
Total		\$0	\$0
Enterprise Fund			
Total		\$0	\$0
Other Fund			
CIP - 83-Class "C" Fund		\$ 622,100.00	
Total		\$ 622,100.00	\$0
Staffing Impact:			
New Number of FTE's		0	0
Existing Number of FTE's			0
Total		0.00	0
Description			

Accounting Detail		Grant # and CFDA # If Applicable:	NA
Revenue:			
Cost Center Number	Object Code Number		Amount
83-06038	1381	\$	622,100.00
Expenditure:			
Cost Center Number	Object Code Number		Amount
83-06038	2700	\$	622,100.00
Additional Accounting Details:			
Increase budget in cost center 83-06038			
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:

Economic Development - Westside Planned Development

Initiative Number:

BA#3 FY 2007 Initiative #A-8

Initiative Type:

New

Initiative Discussion:

To facilitate development of a 160,000 square foot neighborhood lifestyle center at North Temple and Redwood Road, and in order meet contracted deadlines, it was necessary to use \$656,506.20 of the Small Business Revolving Loan Fund for the purchase of the land and one existing retail business located on the site at 171 North Redwood Road.

In discussions between the City Administration and City Council the original funding source for this purchase was identified as general fund.

Due to the time constraints, a budget was not created to facilitate the purchase, making it necessary to use the Small Business Revolving Loan Fund.

This request is to reimburse the Small Business Revolving Loan Fund the total purchase amount of \$656,506.20 from Fund Balance as was the original intent during the discussion.

**Economic Development: Westside
Planned Development**

Initiative Name

BA#3 FY2007 Initiative #A-8

2006-07

Initiative Number

Fiscal Year

Mayor's Office

New

Department

Type of Initiative

Alison McFarlane

535-6306

Prepared By

Telephone Contact

General Fund (Fund Balance) Imp: (\$656,506)

Revenue Impact By Fund:

**1st Year
FY 2006-07**

**2nd Year
FY 2007-08**

General Fund

Total

\$0.00

\$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

Initiative Name:**Three New Positions for the One Stop Shop****Initiative Number:****BA#3 FY2007 Initiative #A-9****Initiative Type:****New****Initiative Discussion:**

Due to an exponential increase in construction activity on the Wasatch front, the Building Services & Licensing Division has been losing experienced senior staff to adjacent jurisdictions that offer enhanced employment benefits for less cost to the employee. This staffing challenge is occurring at a time when the Division is currently experiencing an unprecedented number of applications for plan review services, building permits and field inspections. In the month of December, a month with usually the lowest number of requests for plan review, the Division took in 34 new projects with a combined valuation of \$111,250,784. In January, which is generally the second lowest month, the Division took in 25 new projects with a combined valuation of \$17,375,727. In previous years, the average number of projects taken in during December and January was 26 total.

The volume of projects handled by the Division include both less- and highly-complex reviews. This drain of experienced staff is taking a toll on the Division's ability to provide excellent service to our customers. We estimate that in FY08, Division revenue projections will represent a \$300-400 million dollar increase in valuation over last year's projections, nearly double the plan review and permit fees revenue of FY07.

As we proceed to implement the One-Stop-Shop planning review process, it is critical that we have and maintain experienced staff. To that end, the Division requests three new FTEs be approved as part of FY07 Budget Amendment #3 to enable sufficient time to recruit, hire, and train these key employees before customer service is noticeably and negatively impacted. This request is for funding three new FTEs in the Building Services Division of the Community Development Department. To address the issue of competitiveness, we are currently working with HR to enhance our ability to successfully recruit against adjacent jurisdictions using creative means such as signing bonuses, retention bonuses for mission critical skills (combination inspectors), and offering 110% of midpoint starting salaries.

- Senior Plans Examiner – 313X classification; salary midpoint \$64,482 (with benefits \$84,440)
- Senior Building Inspector (Combination Certified and Licensed) – 313X classification; salary midpoint \$64,482 (with benefits \$84,440)
- Construction Permit Processor – 218F; salary midpoint \$31,932 (with benefits \$50,384)

We believe we can cover the cost of these position in fiscal year 2007 with vacation positions. We are requesting the three positions be authorized.

Three New FTE's For One Stop Shop

Initiative Name

BA#3 FY2006 Initiative #A-9

2006-07

Initiative Number

Fiscal Year

Comm Dev/Building Serv

New Item

Department

Type of Initiative

Orion Goff

535-6681

Prepared By

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

1st Year
FY 2006-07

2nd Year
FY 2007-08

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 FTEs

3

0

Existing Number of FTEs

37

0

Total

40

0

Description

Initiative Name:

North Salt Lake Property Purchase

Initiative Number:

BA#3 FY 2007 Initiative #A-10

Initiative Type:

New

Initiative Discussion:

North Salt Lake is the owner of an 80 acre parcel of land that is located in Salt Lake City on the Lake Bonneville "bench" above Beck Street. The property had been zoned Open Space by Salt Lake City from 1995 to 2005 and was rezoned as Natural Open Space in 2005. In 2002, North Salt Lake submitted a request for a voluntary boundary adjustment that would bring the property within North Salt Lake's jurisdiction so that North Salt Lake could rezone the property and sell part of it for residential development. Salt Lake City denied that request for a boundary adjustment and a subsequent request by North Salt Lake for disconnection. North Salt Lake then filed a disconnection lawsuit and Salt Lake City filed a condemnation lawsuit. A settlement has been proposed that would involve Salt Lake City and Salt Lake County each paying \$1,750,000 to North Salt Lake (\$3.5 million total) to acquire most of the property which would then be preserved as natural open space.

North Salt Lake Property Purchase

Initiative Name

BA#3FY2007 Initiative #A-10

2006-07

Initiative Number

Fiscal Year

Attorney's Office

New

Department

Type of Initiative

Ed Rutan

535-7628

Prepared By

Telephone Contact

General Fund Fund Balance Impact

(\$1,750,000)

Revenue Impact By Fund:

**1st Year
FY 2006-07**

**2nd Year
FY 2007-08**

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

Accounting Detail		Grant # and CFDA # If Applicable:	NA
Revenue:			
Cost Center Number	Object Code Number	Amount	
83-81000 (General Fund)	1974-01	\$	1,750,000.00
Expenditure:			
Cost Center Number	Object Code Number	Amount	
09-00700	2910-01	\$	1,750,000.00
83-81000	2700	\$	1,750,000.00
Additional Accounting Details:		Object Code Number	Amount
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:

Youth City - Social Services Block Grant (SSBG) - Ottinger Hall

Initiative Number:

BA#3FY 2007 Initiative #B-1

Initiative Type:

Grants for Existing Staff Resources

Initiative Discussion:

YouthCity received a \$20,000 Social Services Block Grant (SSBG) from Salt Lake County to be used for YouthCity programming at Ottinger Hall. Of the \$20,000, \$16,535 will be used to pay an hourly wage and benefits of the PTE Program Assistant and teacher positions, \$2,400 will be used for contractual service to pay for specialty programming and \$1,065 will be used for program supplies.

A \$6,667 cash match is required and will be met with the reprogramming of program income received at Ottinger Hall. The budget for a portion of this match is being requested in this budget opening.

The County is currently finalizing the agreement between the City and County. This request is to establish the budget to expend the funds once the agreement is complete.

**Youth City - Social Services Block
Grant (SSBG) - Ottinger Hall**

Initiative Name

BA#3 FY2007 Initiative #B-1

2006-07

Initiative Number

Fiscal Year

Public Services

**Grants for Existing Staff
Resources**

Department

Type of Initiative

Janet Wolf/Sherrie Collins

535-7002/535-6150

Prepared By

Telephone Contact

Revenue Impact By Fund:

1st Year
FY 2006-07

2nd Year
FY 2007-08

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

72- County Grant

\$ 20,000.00

Total

\$ 20,000.00

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

Total

0

0

Description

PTE - Teachers

\$ 15,360.00

Benefits

\$ 1,175.00

\$ 16,535.00

Accounting Detail		Grant # and CFDA # If Applicable:	93.667
Revenue:			
Cost Center Number		Object Code Number	Amount
72- New Cost Center		1360	\$ 20,000.00
Expenditure:			
Cost Center Number		Object Code Number	Amount
72- New Cost Center		2111	\$ 16,535.00
72- New Cost Center		2590	\$ 3,465.00
		Total	\$ 20,000.00
Additional Accounting Details:			
Grant Information:			
Grant funds employee positions?			Yes
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?			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:

State of Utah, Office of Crime Victims Reparations - VAWA Grant

Initiative Number:

BA#3 FY 2007 Initiative #B-2

Initiative Type:

Grants for Existing Staff Resources

Initiative Discussion:

The Police Department applied for and received \$19,463.93 from the State of Utah, Office of Crime Victims Reparations, Violence Against Woman Act (VAWA), for continuation of the Victim Advocate Mobile Response Team program. These funds will be used for partial salary and benefits of one (1) FTE victim advocate who provides on scene crisis counseling and resource services to victims of domestic violence. The PD receives this grant on an annual basis.

Of these funds, \$18,763.93 is allocated for the salary and benefits of the victim advocate position. The remaining \$700.00 will be used to pay registration fees for victim advocates to attend local trainings and to provide a petty cash resource to assist victims who have no other resources available.

A 20% or \$3,753.00 match is required which will be met through the payment of salary and benefits of an additional victim advocate position and is budgeted for within the Police 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.

**State of Utah, Office of Crime Victim
Reparations - VAWA Grant**

Initiative Name

BA#3 FY2007 Initiative #

2006-07

Initiative Number

Fiscal Year

Police Department

**Grants for Existing
Staff Resources**

Department

Type of Initiative

Alana Kindness/Sherrie Collins

799-3729/535-6150

Prepared By

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

**1st Year
FY 2006-07**

**2nd Year
FY 2007-08**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

72- State Grant

\$

19,463.93

Total

\$

19,463.93

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

0

Total

0

0

Description

.5 Victim Advocates FTE

\$

18,763.93

Initiative Name:

State of Utah Crisis Intervention Team (CIT) Grant

Initiative Number:

BA#3 FY 2007 Initiative #B-3

Initiative Type:

Grants for Existing Staff Resources

Initiative Discussion:

The Police Department applied for and received this \$75,000 grant from the State of Utah, Department of Health for their Crisis Intervention Team (CIT) Program to administer, coordinate, and promote CIT training efforts throughout the State. This program was initiated to assist Law Enforcement Officers in effectively dealing with a person experiencing a mental health crisis, as well as every day interaction with mental health consumers. The funding period is for 1.5 years.

These funds will be used as follows: \$37,748 for partial salaries and benefits of the SLCPD Program Director and Coordinator who administer the Statewide CIT Program; \$15,480 for travel, training, workshop and conference expenses which include remote CIT presentations, trainings for the Director and Coordinator and workshops and conferences; and \$21,772 for supplies to include manuals, certification pins, lanyards, and food provided during the trainings and equipment necessary for conducting CIT trainings.

No match is required.

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 - Crisis Intervention
Team (CIT) Grant**

Initiative Name

BA#3 FY2007 Initiative #B-3

Initiative Number

2006-07

Fiscal Year

Police

Department

**Grants for Existing
Staff Resources**

Type of Initiative

Krista Dunn/Sherrie Collins

Prepared By

799-3729/535-6150

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

**1st Year
FY 2006-07**

**2nd Year
FY 2007-08**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

72- State Grant

\$ 75,000.00

Total

\$ 75,000.00

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

0

Total

0

0

Description

Partial salary & benefits of
Program Director & Coordinator
positions for 1.5 years.

\$ 37,748.00

"

Initiative Name:

US Department of Justice - Anti-Human Trafficking Task Force

Initiative Number:

BA#3 FY 2007 Initiative #C-1

Initiative Type:

Grants for New Staff Resources

Initiative Discussion:

The Salt Lake City Police Department and the City Prosecutor's Office applied for and received \$450,000 over a three year period, from the US Department of Justice, Bureau of Justice Programs. These funds will be used to defray costs associated with developing and implementing a Task Force to provide services, outreach and education to victims of human trafficking.

Salt Lake City will serve as the lead agency working in conjunction with the US Attorney's Office for the District of Utah, the Utah Health and Human Rights Project, the Salt Lake County District Attorney, the Salt Lake County Police Department and other local service agencies.

In the last 18 months, law enforcement and community agencies have identified approximately 500 victims of human trafficking. The Task Force will increase the identification, intervention, and protection of victims in the Salt Lake area by developing service protocols through training of law enforcement and prosecutorial agencies, create a community outreach and awareness campaign and collaborate with victim service providers.

Of these funds, \$84,190 will be used to pay 100% of the salary and benefits of the Project Coordinator position, which will be hired in year 3 of the 3 year grant and \$10,000 will be used for officer over-time. In addition, \$299,250 will be used for travel & training for participants to attend required grant conferences and to bring national presenters to Utah, \$15,310 will be used to produce brochures and media news clips, and \$41,250 will be used to contract for video production, translation services, Latin outreach campaign and billboards.

The grant requires a \$150,000 match which will be met with the City Prosecutor, an Assistant City Prosecutor and grant monitors time.

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

**US Department of Justice -Anti-
Human Trafficking Task Force**

Initiative Name

BA#3 FY2007 Initiative #C-1

Initiative Number

2006-07

Fiscal Year

Salt Lake City Police Department

Department

**Grants for New Staff
Resources**

Type of Initiative

Krista Dunn/Sherrie Collins

Prepared By

799-3265/535-6150

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

1st Year
FY 2006-07

2nd Year
FY 2007-08

General Fund

Total

\$0

#REF!

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

72- Federal Grant

\$ 450,000.00

Total

\$ 450,000.00

\$0

Staffing Impact:

New Number of FTE's

2

0

Existing Number of FTE's

1

0

Total

3

0

Description

Salary

Project Coordinator New Position -
3 year period

\$ 56,000.00

Law Enforcement Overtime
\$37.50 per hr 2 year period

\$ 10,000.00

Total

\$ 66,000.00

Benefits

Project Coordinator New Position -
3 year period

\$ 28,185.00

Total

\$ 28,185.00

Initiative Name:

CIP - Memory Grove Park Entrance Signage

Initiative Number:

BA#3 FY 2007 Initiative #D-1

Initiative Type:

Housekeeping

Initiative Discussion:

Private funding was received in 1999 for the restoration of Memory Grove after the tornado. During the restoration planning period, signage and a way-finding directory were identified as needed items. Public Services has remaining cash and the other restorative efforts are complete, however there is no budget to expend the cash available.

This request is to create budget to match the cash of \$33,980 for the expenditure of the remaining funds. The Signage and Way finding Directory meet the intent of the original restoration plan.

**CIP - Memory Grove Park Entrance
Signage**

Initiative Name

BA#3 FY2007 Initiative #D-1

Initiative Number

2006-07

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 2006-07

2nd Year
FY 2007-08

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

Initiative Name:

CDBG and HOPWA Recapture - Completed Projects

Initiative Number:

BA#3 FY 2007 Initiative #D-2

Initiative Type:

Housekeeping

Initiative Discussion:

This request decreases the remaining budgets and/or cash of four (4) completed and/or closed, CDBG funded projects totaling \$47,597.23 and increases the budget and/or cash of the same years CDBG cost over-run account to be reprogrammed during the next CDBG process.

In addition, this request decreases the remaining budgets and/or cash of six (6) completed and/or closed, HOPWA funded projects totaling \$31,632.29, establishes a HOPWA cost over run account and increases the budget and/or cash for that account to be reprogrammed during the next process.

**CDBG and HOPWA Recapture -
Completed Projects**

Initiative Name

BA#3 FY2007 Initiative #D-2

2006-07

Initiative Number

Fiscal Year

Community Development - HAND

Housekeeping

Department

Type of Initiative

LuAnn Clark/Sherrie Collins

535-6136/535-6150

Prepared By

Telephone Contact

Revenue Impact By Fund:

**1st Year
FY 2006-07**

**2nd Year
FY 2007-08**

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

Accounting Detail		Grant # and CFDA # If Applicable:	NA
Revenue:			
Cost Center Number	Object Code Number	Amount	
Expenditure:			
Cost Center Number	Object Code Number	Amount	
CDBG 71 Fund			
71-30063 Indian Walk-In Center	2700	\$	(18,000.00)
71-30061 TURN Community Services	2700	\$	(897.00)
71-30099 30th Yr CDBG cost over-run	2700	\$	18,897.00
71-31002 Finance Support Admin	2700	\$	(16,823.79)
71-31006 Capital Planning Admin	2700	\$	(11,876.44)
71-31099 31st Yr CDBG cost over-run	2700	\$	28,700.23
		Total	\$ 47,597.23
HOPWA 72 Fund			
72-60412 Housing Development	2700	\$	(15,659.00)
72-60512 Admin	2700	\$	(2,078.47)
72-60612 Housing Authority of SL	2700	\$	(3,513.32)
72-60612 West Valley Hsg Authority	2700	\$	(2,051.50)
72-60612 AIDS Foundation	2700	\$	(1,370.00)
72-60612 CAP	2700	\$	(6,960.00)
			\$ (31,632.29)
72- New Cost Center - HOPWA	2700	\$	31,632.29
Cost Over-run			
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:

CIP - Playground Replacement - Donner and Rosewood Parks

Initiative Number:

BA#3 FY 2007 Initiative #D-3

Initiative Type:

Housekeeping

Initiative Discussion:

The Public Services Park Division is requesting that Donner and Rosewood Parks be authorized as locations for expenditure of funds allocated in the 2000 CIP Process for replacement of park playground equipment.

The playground equipment at Donner Park attracts older youth that stay late at night causing concern for the neighborhood residents. This playground equipment would be more suitable at a site where neighbors are not adjacent to the park location. For this reason, the Parks Division is proposing that this equipment be moved to Rosewood Park next to the skate park that will be constructed in 2007, and install more age appropriate equipment at Donner Park.

There is a current balance of \$100,879 in the 2000 park playground equipment replacement cost center. These funds would be used to purchase the new equipment for Donner Park and cover the costs associated with moving the existing equipment from Donner to Rosewood.

**CIP - Playground Replacement -
Donner and Rosewood Parks**

Initiative Name

BA#3 FY2007 Initiative #D-3

2006-07

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 2006-07**

**2nd Year
FY 2007-08**

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

Initiative Name:

CIP - Recapture - Completed Projects

Initiative Number:

BA#3 FY 2007 Initiative #D-4

Initiative Type:

Housekeeping

Initiative Discussion:

This request decreases the remaining budgets and/or cash of three (3) completed and closed CIP projects totaling \$104,276.08, and increases the budget and/or cash of the 07 CIP cost over-run account in the same amount.

Initiative Name:

YouthCity - Program Income

Initiative Number:

BA#3 FY 2007 Initiative #D-5

Initiative Type:

Housekeeping

Initiative Discussion:

The YouthCity programs funded under the US Department of Education grant have received program income generated from fees received for services provided at Fairmont Cottage, Ottinger Hall, Liberty Park and Central City YouthCity sites.

This request establishes a budget for those funds and allows the program income to be reallocated back into the individual programs for continued programming.

Accounting Detail		Grant # and CFDA # If Applicable:		84-215K	
Revenue:					
Cost Center Number		Object Code Number		Amount	
72-67002 - Ottinger		1696		\$	5,600.00
72-67003 - Fairmont		1696		\$	3,730.00
72-67004 - Liberty		1696		\$	5,135.50
				\$	14,465.50
Expenditure:					
Cost Center Number		Object Code Number		Amount	
72-67002 - Ottinger		2590		\$	5,600.00
72-67003 - Fairmont		2590		\$	3,730.00
72-67004 - Liberty		2590		\$	5,135.50
				\$	14,465.50
Additional Accounting Details:					
Please move cash from 7266002, 7266003 & 7266004 into current 7267 series cost centers					
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:

CIP - Construction Funds Interest

Initiative Number:

BA#3 FY2007 Initiative #D-6

Initiative Type:

Housekeeping

Initiative Discussion:

General Obligation Bonds, Series 2004A, were issued in April 2004 for the purpose of funding construction of new facilities at Tracy Aviary and Hogle Zoo. Bond proceeds held by the Paying Agent earn interest. Two separate budget amendments have been passed to appropriate interest earned from the time this series of bonds was issued through the end of the 3rd quarter of fiscal year 2006. This amendment is to appropriate interest earned during the last quarter of fiscal year 2006 and the first two quarters of fiscal year 2007. Engineering has provided written confirmation that both the Zoo and the Aviary projects are now complete.

A total of \$947 for the Aviary and \$32,020 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 2006 and the first two quarters of fiscal year 2007.

CIP - Construction Funds Interest

Initiative Name

BA#3 FY2007 Initiative #D-6

2006-07

Initiative Number

Fiscal Year

Mgmt 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 2006-07**

**2nd Year
FY 2007-08**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

CIP 83 Fund Interest Income

\$ 32,967.00

Total

\$ 32,967.00

\$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 CEDA # If Applicable:	
Revenue:			
Cost Center Number	Object Code Number	Amount	
83-04073	1830	\$	947.00
83-04074	1830	\$	32,020.00
Expenditure:			
Cost Center Number	Object Code Number	Amount	
83-04073	2700	\$	947.00
83-04074	2700	\$	32,020.00
Additional Description:			
The 83-04073 CC is the Tracy Aviary Construction Fund			
The 83-04074 CC is the Hogle Zoo Construction Fund			
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:

Donation Fund Contributions & Interest

Initiative Number:

BA#3 FY2007 Initiative #D-7

Initiative Type:

Housekeeping

Initiative Discussion:

In fiscal year 2005-06 the Council reduced Finance Division's master donation appropriation from \$400,000 to \$50,000. They also requested that we info them on how the \$50,000 is used each budget opening.

The following is a listing of the uses of the \$50,000 for the past quarter: 77-77142 Parks Plaques - \$2,000.00, 77-77150 Memorial House Maint. \$803.19, 77-77152 Environmental \$3,750.00, 77-77159 CIT Scholarship \$4,200.00, 77-77141 Unity Center \$10,620.00, Interest to other donation funds \$28,626.81

In addition we are requesting an additional \$122,818.31 for other donations and interest earning in the donation fund not addressed with the \$50,000.

Because of the large amount of donations and interest earnings we are requesting that the master donation appropriation be increased from the \$50,000 to \$200,000. Large amounts of monies are accumulating in some of the donation funds requiring more and more interest allocation to them. Example of this is the Gallivan Rainy Day fund with a current cash amount of \$400,000.

**Donation Fund Contributions &
Interest**

Initiative Name

BA#3 FY2007 Initiative #D-7

2006-07

Initiative Number

Fiscal Year

Management Services

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 2006-07**

**2nd Year
FY 2007-08**

General Fund

Total

0

\$0

Internal Service Fund

Total

0

\$0

Enterprise Fund

Total

0

\$0

Other Fund

77 Fund Donations

\$ 322,818.31

Total

\$

-

\$ 322,818.31

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	
77-77001 Master budget only	1830	\$	10,040.89
77-77001 Master budget only	1895	\$	200,000.00
77-00875 Youth City Programs.	1895	\$	99.87
77-10000 Cycle Salt Lake	1895	\$	178.97
77-77108 Parks maintenance donations	1895	\$	5,505.91
77-77121 Gallivan Rainy Day	1895	\$	68,025.57
77-77123 SLC Foundation	1895	\$	26,866.54
77-77150 Memorial House Maintenance	1895	\$	12,100.56
		\$	322,818.31
Expenditure:			
Cost Center Number	Object Code Number	Amount	
77-77001 Master budget only	2590	\$	200,000.00
77-00785 Public Services Recycling	2590	\$	23.10
77-00875 Youth City Programs.	2590	\$	288.80
77-10000 Cycle Salt Lake	2590	\$	210.63
77-77103 Access Salt Lake City	2590	\$	90.41
77-77108 Parks maintenance donations	2590	\$	6,001.76
77-77113 Development Agreement Hughs	2590	\$	258.48
77-77115 Sorenson Center arts Program	2590	\$	47.87
77-77119 Sorenson Technology Center	2590	\$	43.63
77-77121 Gallivan Rainy Day	2590	\$	73,246.87
77-77122 SLC Classics	2590	\$	83.17
77-77123 SLC Foundation	2590	\$	27,130.14
77-77124 SLC Fire training Center	2590	\$	639.47
77-77125 Eccles Donation	2590	\$	1.73
77-77126 SLC Tornado pins	2590	\$	60.47
77-77130 Imagination Celebration	2590	\$	39.27
77-77131 Junior Golf	2590	\$	28.51
77-77132 SLC Tree Replacement	2590	\$	515.82
77-77136 Police equipment endowment	2590	\$	65.30

77-77137 Fire equipment endowment	2590	\$	340.09
77-77139 Police reward fund	2590	\$	24.18
77-77140 Cannon Farms Indemnification	2590	\$	8.64
77-77142 Park Plaque	2590	\$	44.83
77-77146 Gilgal Gardens	2590	\$	13.42
77-77147 Sugarhouse - 13thE crossing	2590	\$	0.97
77-77148 Spotlight of Excellence	2590	\$	16.34
77-77150 Memorial House Maintenance	2590	\$	12,281.86
77-77151 Equipment maintenance donation	2590	\$	14.48
77-77152 Environmental donations	2590	\$	61.63
77-77154 Service Dog Donations	2590	\$	2.41
77-77155 Safe Neighbors Project	2590	\$	45.65
77-77156 Cannon Farms Strip indemnification	2590	\$	16.92
77-77157 SLC Library Paver Replacement	2590	\$	736.71
77-77159 CIT Scholarship	2590	\$	52.40
77-77161 Be safe Be seen	2590	\$	1.96
77-77760 Steiner Acquatic Trust	2590	\$	380.39
		\$	322,818.31
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:

CDBG Special Revenue Carryover

Initiative Number:

BA#3 FY2007 Initiative #D-8

Initiative Type:

Housekeeping

Initiative Discussion:

Budgets for the Housing Fund's (Fund 78) CDBG activities are also budgeted and accounted for in the CDBG operating fund (Fund 71). The December initiative item D-10 requested and was approved for an additional \$695,000 in the Housing loans fund (Fund 78), but omitted the request to include the same budget for the CDBG operating fund (Fund 71)

Special Revenue Carryover

Initiative Name

BA#3 FY2007 Initiative #D-8

Initiative Number

2006-07

Fiscal Year

Management Services/Finance

Department

Housekeeping

Type of Initiative

Elwin Hellmann

Prepared By

535-6424

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

**1st Year
FY 2006-07**

**2nd Year
FY 2007-08**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

71 CDBG Fund

\$

695,000.00

Total

\$

695,000.00

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

0

Total

0

0

Description

Initiative Name:

Glendale Comm. - Unity Center Donation Fund

Initiative Number:

BA#3 FY2007 Initiative #D-9

Initiative Type:

Housekeeping

Initiative Discussion:

For preliminary construction work on the Glendale Unity Center the Council transferred \$600,000 to the CIP Fund.

A portion of those funds were expended in the amount of \$379,000.

At the closing of the loan from US Bank and the new market credits arrangement the new Sorenson Unity Center entity reimbursed the City for the \$379,000 which was deposited into the Glendale Comm. Unity Center donation fund.

The remaining portion of the \$600,000, approximately \$221,000 was transfer back to the Glendale Comm. Unity Center donation fund from the CIP fund.

We are requesting an appropriation of \$600,000 to cover these reimbursements and transfer back.

Also we are projecting that the Glendale Comm. Unity Center donation fund will earn interest in the next six month of \$35,000.

The total requested appropriation is \$635,000.

**Glendale Comm. Unity Center
Donation Fund**

Initiative Name

BA#3: FY2007 Initiative #D-9

2006-07

Initiative Number

Fiscal Year

Management Services/Finance

Housekeeping

Department

Type of Initiative

Gordon Hoskins

535-6394

Prepared By

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

**1st Year
FY 2006-07**

**2nd Year
FY 2007-08**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

77 - Reimbursement

\$

379,000.00

77 - Transfer from CIP

\$

221,000.00

77- Interest

\$

35,000.00

Total

\$

635,000.00

\$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:	
Revenue:			
Cost Center Number	Object Code Number		Amount
77-77141	1830	\$	35,000.00
77-77141	1956	\$	379,000.00
77-77141	1974-05	\$	221,000.00
	Total	\$	635,000.00
Expenditure:			
Cost Center Number	Object Code Number		Amount
77-77141	2590	\$	635,000.00
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 Natural Resources, State Energy Program

Initiative Number:

BA#3 FY 2007 Initiative #E-1

Initiative Type:

Grants Requiring No New Staff Resources

Initiative Discussion:

The Public Services Facilities Division applied for and received two (2) \$15,000 grants totaling \$30,000, under the Utah Public Building Energy Efficient Pilot Program.

These grants were awarded for energy efficient upgrades to the Plaza 349 building at 349 South 200 East and the Westside Senior Center at 868 West 900 South.

Upgrades to the Plaza 349 building include installation of new rooftop AHU's with economizers and evaporative condensers, upgrading the DDC building controls and upgrading the parking terrace lighting. In addition, \$259,079 of CIP general fund revenues were awarded to this project in budget amendment #2.

Upgrades to the Westside Senior Center include replacing the existing HVAC system including building and lighting controls. A CIP application requesting \$170,347 has been submitted for funding in the 2007/2008 CIP process.

No match is required.

It is recommended that the City Council adopt the necessary Resolution authorizing the Mayor to sign and accept the grants and to sign any additional agreements or awards as a result of these grants, and to appropriate the necessary budgets to facilitate the grant awards.

**State of Utah, Department of Natural
Resources, State Energy Program**

Initiative Name

BA#3 FY2007 Initiative #E-1

2006-07

Initiative Number

Fiscal Year

Public Services

**Grants Requiring No
New Staff Resources**

Department

Type of Initiative

Alden Breinholt/Sherrie Collins

535-6163/535-6150

Prepared By

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

1st Year
FY 2006-07

2nd Year
FY 2007-08

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

72- State Grant

\$

30,000.00

Total

\$

30,000.00

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

0

Total

0

0

Description

Initiative Name:

State of Utah, Commission on Criminal and Juvenile Justice (CCJJ) State Asset Forfeiture Funds

Initiative Number:

BA#3 FY 2007 Initiative #E-2

Initiative Type:

Grants Requiring No New Staff Resources

Initiative Discussion:

The Police Department applied for and received \$7,500 of State Asset Forfeiture Funds. These funds were awarded to the PD for their continued efforts in the prevention of drug production and trafficking.

Of these funds, \$6,000 is allocated for travel to pay airfare, hotel, per diem and registration of four (4) Officers to attend certification training at the California Narcotics Officers Association (CNOA) conference in San Diego and \$1,500 will be used for Buy Money. The CNOA Conference will enable new members of the narcotics enforcement unit to receive valuable training on current trends and tactics in narcotic enforcement. The Buy Money will provide funding for three (3) mid-level buys, providing crucial evidence in illegal drug crimes.

No match is required.

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, Office - Commission
on Criminal and Juvenile Justice
(CCJJ) Asset Forfeiture Funds**

Initiative Name

BA#3 FY2007 Initiative #E-2

2006-07

Initiative Number

Fiscal Year

Police Department

**Grants Requiring No
New Staff Resources**

Department

Type of Initiative

Krista Dunn/Sherrie Collins

799-3729/535-6150

Prepared By

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

**1st Year
FY 2006-07**

**2nd Year
FY 2007-08**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

72- State Grant

\$ 7,500.00

Total

\$ 7,500.00

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

0

Total

0

0

Description

Initiative Name:

Youth City - Microsoft - Sorenson Technology Center

Initiative Number:

BA#3FY 2007 Initiative #F-1

Initiative Type:

Donations

Initiative Discussion:

The Microsoft Unlimited Potential awarded the Sorenson Computer Clubhouse a \$42,000 grant for continued support of the Sorenson Technology Center.

Of this amount, \$33,700 will provide funding for the salary and benefits of five (5) part time instructors, \$3,300 will be used to purchase refurbished computers, software, and camera equipment, \$4,000 will be used for travel to regional conferences and \$1,000 will be used for printing expenses.

The Sorenson Technology Center will hire part time instructors to provide ESL classes, music, video production, basic computer skills and robotics/engineering. These classes are offered to all age groups including elderly adults. Programs are offered for a minimal charge with free access to computer usage during the open access period.

**Youth City - Microsoft - Sorenson
Technology Center**

Initiative Name

BA#3 FY2007 Initiative #F-1

2006-07

Initiative Number

Fiscal Year

Public Services

Donations

Department

Type of Initiative

Janet Wolf/Sherrie Collins

535-7712/535-6150

Prepared By

Telephone Contact

Revenue Impact By Fund:

**1st Year
FY 2006-07**

**2nd Year
FY 2007-08**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

72-30503

\$ 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

0

Description

Salary & benefits for 5 PTE positions. Rates to be determined.

\$ 33,700.00

Initiative Name:

Youth City - Intel Foundation - Sorenson Computer Clubhouse

Initiative Number:

BA#3FY 2007 Initiative #F-2

Initiative Type:

Donations

Initiative Discussion:

The Intel Foundation awarded the Sorenson Computer Clubhouse a \$15,000 grant for continued support of the Sorenson Intel Computer Clubhouse.

The \$15,000 award will provided funding for the operation of the multimedia and robotic programs. These computer programs provide hands-on training and experience in the fields of documentary arts, movie making, animation, sound recording, basic computer programming, engineering and robotic principals. Of the award, \$10,000 will provide funding for the salary and benefits of two (2) part time instructors for the multimedia and robotic programs and \$5,000 will be used for staff and mentor training. This grant was awarded for a two year period.

**Youth City - Intel Foundation -
Sorenson Computer Clubhouse**

Initiative Name

BA#3 FY2007 Initiative #F-2

2006-07

Initiative Number

Fiscal Year

Public Services

Donations

Department

Type of Initiative

Janet Wolf/Sherrie Collins

535-7712/535-6150

Prepared By

Telephone Contact

Revenue Impact By Fund:

**1st Year
FY 2006-07**

**2nd Year
FY 2007-08**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

72-30502

\$ 15,000.00

Total

\$ 15,000.00

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

Total

0

0

Description

2 PTE's hrly rate plus benefits @
\$5,000 pr. Yr.

\$ 10,000.00

Initiative Name:

World Changers

Initiative Number:

BA#3 FY 2007 Initiative #F-3

Initiative Type:

Donations

Initiative Discussion:

Salt Lake City has been selected by the World Changers Organization as one of their work sites for the week of July 16 - 20, 2007. Due to the hurricane efforts required in New Orleans the World Changers were unable to come to the City last year and asked that we share this year with South Salt Lake City. The HAND Division of Community Development has been assigned the World Changers event and will be coordinating the event with South Salt Lake City staff.

World Changers is a national faith based organization with approximately 325 participating youth who come from various states, nation wide, to facilitate housing rehabilitation projects for low income residents. Projects include painting, roofs, siding, fences, landscaping and other exterior home repairs. The youth stay for one week and participate in the rehabilitation efforts except for Wednesday afternoon.

World Changers participants pay all travel, food and accommodation costs associated with this event. It is the City's responsibility to pay for construction materials needed, as well as operational costs necessary on the rehab sites, these cost would include items such as porta potty's, water, etc., and entertainment for one night for the youth attending the event. Based on preliminary estimates we have received from the World Changers organization, a typical week of projects cost approximately \$50,000 for materials and supplies. These costs will be shared with South Salt Lake City. HAND is currently soliciting donations and expects to receive approximately \$50,000 from various contributors. This request is to establish the budget to receive and expend the private donations.

