

# City Council Announcements

## October 9, 2007

### A. Information Needed by Council Staff

1. Attached is a list of potential expenses in the coming years, for Council Member consideration. They are grouped into the following general categories:
  1. Capital Projects
  2. Capital Projects not identified in the CIP 10 Year Plan
  3. Other one-time non-Employee related future costs
  4. Employee Related future costs (one-time and ongoing)
  5. Current on-going expenses likely to increase
  6. Other future costs (related to items that are not necessarily top priorities)

The list includes projects that would be related to the RDA as well as projects that have been discussed at one time or another as potential City expenses. It should be noted that all costs listed are estimates, and are subject to change as more information becomes available. Please contact Council Staff if you have any questions or need further clarification.

2. The City has fronted the money to complete the project for SID #102119 located in District Six (now called an SAA). Typically, now that the project has been completed and the fees have all been calculated, an assessment would be mailed out to property owners to allow them to either pre-pay the full amount owed, or begin payments on the SID. In this case however, the assessment would be received by property owners directly around the holiday season. This issue was discussed at a recent Board of Equalization meeting, and one of the board members suggested holding off on sending the notice until after the holiday season. In doing so, the property owners would technically be liable for interest payments to the City (in effect paying on the money "borrowed" from the City) until their payment was made in January. Because this option to delay came from the City however, the Administration is requesting that the interest charges be waived in this case. The Administration has calculated that the interest revenue lost to the City, if interest charges are waived, would be a total of \$6,000 for the three months delay. If the property owners were to be assessed the interest on those three months, it would amount to around \$25. The Administration has indicated that they are willing to waive interest charges in this case. **Is the Council OK with delaying the assessment and waiving interest charges so that the assessment in January does not have the increased amount to property owners?**

### B. For Your Information

1. Attached are three Grant Submissions submitted by the City.

## Grant Submission Update Memo

**TO:** Sam Guevara, Lyn Creswell, Steve Fawcett, Cindy Gust-Jenson  
**FROM:** Grant Acquisition Team  
**DATE:** 10/5/2007  
**SUBJECT:** 2007 Got Outcomes Phase II Nomination

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**FUNDING AGENCY:** Community Anti-Drug Coalitions of America

**REQUESTED AMOUNT:** \$

**DEPARTMENT APPLYING:** Mayor's Coalition on Alcohol, Tobacco, and Other Drugs

**COLLABORATING AGENCIES:**

**DATE SUBMITTED:** September 21, 2007

**SPECIFICS:**

- Technical Assistance (Training)       Equipment Only  
 Provides \_\_\_\_\_ FTE Position(s)  
 Existing       New       Overtime       Requires Funding After Grant

Explanation: \_\_\_\_\_  
\_\_\_\_\_

- Match Required %       In Kind       Cash  
 Computer Software Development       In House       Contract Services  
 New Program (City not performing function now)

**GRANT DETAILS:**

**The Mayor's Coalition was nominated for this national award. This application is for semi-finalists for the Best Anti-drug Coalition in America**

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## Grant Submission Update Memo

**TO:** Sam Guevara, Lyn Creswell, Steve Fawcett, Cindy Gust-Jenson

**FROM:** Grant Acquisition Team

**DATE:** 10/5/2007

**SUBJECT:** Best Buy Children's Foundation

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**FUNDING AGENCY:** Best Buy Children's Foundation

**REQUESTED AMOUNT:** \$15,000

**DEPARTMENT APPLYING:** Youth and Family Services

**COLLABORATING AGENCIES:**

**DATE SUBMITTED:** September 28, 2007

**SPECIFICS:**

- Technical Assistance (Training)       Equipment Only  
 Provides \_\_\_\_\_ FTE Position(s)  
 Existing       New       Overtime       Requires Funding After Grant

Explanation: \_\_\_\_\_  
\_\_\_\_\_

- Match Required 0%       In Kind       Cash  
 Computer Software Development       In House       Contract Services  
 New Program (City not performing function now)

**GRANT DETAILS:**

YouthCity requested \$15,000 to purchase 12 new IMAC computers and graphic design software to support the filmmaking, editing, web design, and music composition After - School and Summer Programs. Each of Youthcity's four program sites will receive three new computers.

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# Grant Submission Update Memo

**TO:** Sam Guevara, Lyn Creswell, Steve Fawcett, Cindy Gust-Jenson

**FROM:** Grant Acquisition Team

**DATE:** 10/5/2007

**SUBJECT:** Salt Lake City Foundation

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**FUNDING AGENCY:** Lawrence T. & Janet T. Dee Foundation

**REQUESTED AMOUNT:** \$3,000

**DEPARTMENT APPLYING:** Imagination Celebration of Salt Lake City

**COLLABORATING AGENCIES:**

**DATE SUBMITTED:** September 27, 2007

**SPECIFICS:**

- Technical Assistance (Training)       Equipment Only
- Provides \_\_\_\_\_ FTE Position(s)
- Existing       New       Overtime       Requires Funding After Grant

Explanation: \_\_\_\_\_

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- Match Required 0%       In Kind       Cash
- Computer Software Development       In House       Contract Services
- New Program (City not performing function now)

**GRANT DETAILS:**

The Imagination Celebration requested \$3,000 to support its 2007-2008 programming.

## Long Term City Costs (known and unknown)

Projects	Costs
<b><u>Capital Projects referenced in the 10 Year Plan or other City Ordinances</u></b>	
Public Safety Facilities Bond (GO Bond Pending)	PSB/EOC - \$138 million Liberty PSB - \$31.2 million Fire Training Center - \$22.8 million
Cost increase due to LEED ordinance (offset with long-term savings)	estimated at up to 10% of construction cost (possibly more or less depending on the project)
Daylight-ing City Creek 900 South Corridor	Phase I - \$1.9 million, Phase II - \$6.8 million
Folsom Trailway	Phase I - \$3.1 million, Phase II - \$2.8 million
Renovation/Expansion of Justice Court (In CIP 10 Year Plan for FY 2012)	\$2,600,000
Environmental clean-up at current fleet site (amount not covered by LUST)	unknown
<b><u>Capital Projects NOT in 10 Year Plan</u></b>	
City assuming ownership of North Temple and 1300 East (North Temple maintenance shortfall est at \$1.2 million)	TBD
Possible redesign of 1300 East	TBD
Airport Light Rail line-related expenses (including betterments and/or rebuilding of N. Temple viaduct)	\$14 - \$16 million
Leonardo Construction shortfall	\$14 million
Golf Fund capital projects (amount golf fund is not able to cover with existing revenues)	\$14 - \$16 million
General Fund loan to Intermodal Hub fund - amount that is "uncertain" to be reimbursed	\$4,600,000
500 West / 200 South intersection widening (park blocks)	\$4.5 million (RDA share possibly \$2 million)
Energy Efficiency Audit and projects identified as a result of the audit	\$1 million
Projects identified as a result of the audit	unknown
Future sales tax rebates for Economic Development or CDA areas	unknown
Utah Theater Renovation (acquisition and development)	\$42 Million (city share is unknown)
Pioneer Park Renovation (note: these are costs above what has already been approved/allocated by the Council)	\$1.9 million (Stage 2 of Phase I) \$1.7 million (Stage 3 of Phase I)
Locating of power lines underground- hiring consultant to review RMP's costs	unknown
Regional Soccer Complex additional costs	\$2 - \$4 million
Central City Community Center Renovations	\$2 million (up to)
Plans for development of City-owned land on 600 South between 200 and 300 East	TBD
Northwest Senior Center minor capital improvements (while waiting for new center to be built)	TBD
New Records storage facility	TBD
300 South Projects (mid-street sidewalks, continue west of Main)	\$1.2 Million
300 East Project (make parking permanent – beautify sidewalks)	Information pending
Tracy Aviary full build-out of master-plan	\$20 - \$60 Million

## Long Term City Costs (known and unknown)

Projects	Costs
<b><u>Other one-time Non-Employee Future Costs</u></b>	
Increased network budget to provide upgraded equipment that can support Voice Over Internet Protocol (VOIP) technology	TBD
City-wide Historic Landmark Survey & Plan	\$300,000 minimum
Implementation of IGIS system (phase 2 of city-wide GIS coordination to enhance capability)	\$150,000/ year estimated staffing
Impact Fee refunds for Low Income Housing	Depends on development requests
<b><u>Employee-Related Cost Increases</u></b>	
Health Insurance Cost Increases	TBD
Police Officer Salary Increase - overall	\$364,000 (for 1%)
Police Officer Increase	TBD
Firefighter Salary Increase - overall	\$222,000 (for 1%)
General Overall City Employee Salary Increase (1% increase, including Police & Fire)	\$950,000
Ground Transportation issue regulation - in addition to new position	TBD
Increased deployment of speed boards - approx 1.5 FTE required	TBD
Youth City positions shifted from grant funded to general fund	TBD
Budget-related issues raised in Fire Dept Audit	TBD
Budget-related issues raised in Justice Court Audit & Staffing study	TBD
Increase in Pension Costs (Per Utah State Retirement System)	TBD
Unfunded Liabilities for Leave	\$13,719,000 (FY '05 amt)
Increase expected in retirement	\$1,272,000 (currently \$650,000 is funded yearly)
<b><u>Positions:</u></b>	
Plans Examiner increases due to development	Information pending
Additional costs relating to implementation of additional historic districts	TBD
Additional costs - including additional FTEs - associated with implementation of infill program	TBD
Zoning Inspector (s) to focus on infill regulations	\$85,000 (salary and benefits each)
"Buzz Team" in Building Services and Licensing to reduce backlog in permits area - they would talk to would-be applicants, freeing up time for plan reviewers to review plans - as many as 3 FTEs	Information pending
Legislative Coordinator	\$84,000 (salary and benefits)
Recruiter in Human Resources	\$65,000 (salary and benefits)
Legal Defenders (in case of Justice Court expansion)	\$50,000 (not including support staff)
Prosecutor's Office (for CAT team support and general City demand - Particularly if the Justice Court needs to expand - additional prosecutors would be needed)	Prosecutor - \$60,000, Paralegal - \$48,000, Clerical - \$40,000

## Long Term City Costs (known and unknown)

Projects	Costs
<b><u>On-going Costs likely to increase</u></b>	
Increased yearly financial support for on-going costs of City-funded projects (Regional Sports Facility, Leonardo, Tracy Aviary)	TBD
Increase yearly Fleet Replacement cycle allocation for optimal maintenance savings	\$1,000,000
Animal Control Contract Increase (last year the increase was 6%) -City pays any increases over CPI index for benefits, fuel costs, retirement	\$52,000 (assuming 6% increase - same as last year)
Energy Cost increases - fuel and natural gas increases beyond what's expected	\$1,000,000 (projected in FY 07)
City participation in streelighting SIDs	Depends on SID participation/City policy
City participation in private street conversion SIDs	Depends on SID participation/City policy
City participation in concrete SIDs	Depends on SID participation/City policy
O & M for Sorensen Multi-Ethnic Campus (operational costs not paid for by tenants)	\$208,000
O & M for satellite youth facilities	TBD
O & M for City & County Building	TBD - \$1.2 million according to 10 Year Plan
<b><u>Other Future Costs (not necessities – but nice)</u></b>	
Centralized Constituent Response System (such as the one in Provo)	Information pending
Ability to read County tax records directly via computer (currently have to pick up physical copy to avoid using 30-day-old data)	Information pending
Increase % for the Arts - any remaining budget funds	TBD
CIP needs identified in Master Plans that aren't planned for in 10 year CIP Plan	Information pending