

SALT LAKE CITY COUNCIL STAFF REPORT
BUDGET AMENDMENT #1 – FISCAL YEAR 2007-08

DATE: September 14, 2007
SUBJECT: Budget Amendment #1
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Budget Amendment #1 contains 40 proposed adjustments. The Administration recommends the use of fund balance for nine initiatives for a total decrease in fund balance of \$2,164,830.

The Council requested that a current-year revenue forecast be included with each budget amendment. The Finance Division analyzes revenue each month and provides the Council with written updates beginning with the September analysis. As far as revenues are concerned, collections appear to be consistent with projections. Sales tax and permit revenues are slightly higher than projected, and franchise taxes are slightly lower than projected. All other revenue sources seem to be in keeping with budget targets; however, given that this is the end of the first quarter, the numbers are very preliminary.

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.

MATTERS AT ISSUE

The Administration classified the following as:

New Items:

A-1: Seismic retrofit and asbestos mitigation of The Leonardo/Former Library Building – \$1,025,328 (FEMA) + \$1,493,396 (General Fund - Fund Balance) totaling \$2,518,724 (Seismic Retrofit and Asbestos Mitigation Project Cost)

The Former Library Building, slated to be occupied by The Leonardo, a non-profit organization that provides arts and science education programs to the general public, is in need of building improvements. The building improvements proposed to be funded in this phase include seismic retrofitting, asbestos mitigation, and architectural and design fees related to the seismic, asbestos, historical and environmental issues. In addition, the construction will provide interior shear walls providing the building with the lateral loading structure it currently lacks.

Permit costs, management fees, geo-tech and environmental costs, mitigation required by state and federal agencies (FEMA/SHPO), and project and inflation contingencies are included in the cost estimate of \$2,518,724. The Administration has noted that the actual final cost may vary slightly from this estimate because of the current construction market condition, and possible cost increases due to FEMA, SHPO, or other historical preservation requirements. FEMA is expected to make the determination regarding the Old Library Building within the next couple of weeks. It should be noted that the FEMA funds are not tied to the Leonardo project, but to the former Library Building.

The following table is a breakdown of the costs for the seismic/asbestos component of the Leonardo project, and the proposed funding sources.

Estimated Project Component Costs		
Construction Cost Estimate:		
<i>Seismic-related Costs</i>	\$1,329,126	
<i>Asbestos Removal Costs</i>	345,384	
Sub-total - Construction Costs		\$1,674,510
Other Project Component Costs:		
<i>Permits, Contingency, Geo-tech, Environmental, Management Fee, Etc</i>	\$278,214	
<i>SHPO/FEMA Mitigation Estimate</i>	150,000	
<i>Architectural and Engineering and Design Fees</i>	416,000	
Sub-total - Other Project Costs		\$844,214
Total Project Component Cost		\$2,518,724
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Proposed Project Funding:		
FEMA Grant – To be reimbursed to the City upon project completion		\$1,025,328
General Fund – Fund Balance		
<i>Council Approved FEMA Match 8/14/07</i>	\$600,000	
<i>Additional General Fund – Fund Balance Requested by Administration</i>	893,396	
Sub-total - General Fund – Fund Balance		\$1,493,396
Total Proposed Project Funding <i>(total amount to be allocated from fund balance, to be reimbursed by FEMA amount, if awarded)</i>		\$2,518,724

The proposed funding sources for this project include the FEMA’s Pre-Disaster Mitigation Program funds of \$1,025,328, and \$1,493,396 from the fund balance of the General Fund. At the August 14, 2007 Council Meeting, the Council tentatively approved a one-time General Fund fund balance transfer of \$600,000 to match the FEMA grant. Since then, the cost estimate for the work associated with the FEMA grant has increased – requiring an additional \$893,396 from fund balance of the City’s General Fund. It should be noted that the total amount proposed to be appropriated from fund balance at this time is the full project cost of **\$2,518,274**. The FEMA award will then partially reimburse the general fund, if awarded. It should be noted that the City has not yet received notification of the FEMA award, but is a finalist in contention for the funds. *(The Council may wish to clarify with the Administration as to when the City may expect to receive notification of this award.)*

This retrofit will allow the City’s use of this public building, regardless of the eventual tenant. The Administration believes this is an economical solution to maintain a major City asset.

An additional item related to the former Library Building and the Leonardo project is item F-2, the Rocky Mountain Power – Leonardo Sustainable Energy Project. This grant of

\$125,000 is directly tied to the Leonardo Project, and not the former Library Building structure.

Council Members may wish to clarify whether they would like the Administration to report back on the status of the grant application, or would like to make the appropriation contingent upon receiving confirmation of the FEMA grant.

A-2: Human Resource Recruitment Position – 1 FTE (\$64,936.00 – General Fund) source: fund balance

The Administration has requested a Recruiter position (1.0 FTE) for the Human Resources Management division. The duties of this position include developing recruitment programs and conducting directed recruiting for high-demand, professional and specialized positions. Another function of this position is to understand compensation and benefit programs in order to identify what the City must provide to attract and retain the quality of candidates required by the departments. In addition, this individual will be responsible for establishing and maintaining a City internship program.

According to the Administration, the City needs the recruiter position in order to remain competitive in a very tight employment market, and to proactively market the City as an employer of choice. With salary and benefits, the full cost of the position is \$86,581. The Administration has requested \$64,936, which is three-fourths of a year of salary and benefits. *The Council may wish to ask why this position was not requested during the annual budget process.*

A-3: Transportation Engineer IV Position – 1 FTE (\$72,281 – General Fund) source: fund balance

The Transportation Division has requested an Engineer IV position (1.0 FTE) as a result of the growth in downtown development, and increased transportation demands citywide. In FY 2002/2003, an Engineer IV position was eliminated from the Transportation Division's budget, which, according to the Administration, leaves the Division unable to provide timely and adequate responses for the planning and design process or the One Stop permit process. If the position is not funded, the work for the Planning and Design Section, and review for the One-Stop permit process will continue to be delayed.

The Council may wish to note that with regards to transportation issues, the City's regulations don't relate to Utah State Code or International Building Code. It is possible that it would have been best to add this position during the annual budget process, but it is very apparent with the number of permits being processed that the Transportation Division is unable to respond in a timely manner with current staff.

The full cost of the position with benefits is \$96,375; however, the Administration is requesting three-fourths of a year of salary and benefits of \$72,281.

A-4: Attorney's Office Land Use Attorney Position – 1 FTE (\$89,229 – General Fund) source: fund balance

The City Attorney's Office, in conjunction with the Department of Community Development, is requesting an additional land use attorney (1.0 FTE) to be dedicated to the Planning Division and the City's Boards and Commissions. There is one city attorney currently assigned to the Planning Division; however, that attorney has other significant assignments, including the City's legislative work, and the long-term legal support for the Planning Division is greater than what can be provided by current staff.

Given the current demands of the City Attorney's office, they are not able to provide the level of assistance to the boards and commissions. Hiring another attorney may reduce the wait time required to prepare ordinances, as well as the time required to move issues from the Planning Commission to the City Council. Daily responsibilities for the new attorney include attending Board and Commission meetings, and providing legal advice during those meetings. Additionally, this individual would also provide legal support for boarded building issues for the Department of Community Development.

The annual cost with benefits for this position is \$118,972. The Administration is requesting three-fourths of a year of salary and benefits in the amount of \$89,229. *The Council may wish to ask why this position was not requested during the annual budget process.*

A-5: Impact Fee Waivers (\$22,100 – General Fund) source: fund balance

During FY 2006-2007, the Community Development Department processed one request from SODO Lofts Limited Partnership for impact fee exemptions totaling \$22,100 for 17 housing units at 938 So. Washington Street. City ordinance grants a one hundred percent exemption for non-rental/rental housing, for which the annualized mortgage/rental payment does not exceed 30% percent of the annual income of a family whose annual income equals 80% of the median income for Salt Lake City as determined by HUD. This action will reimburse the impact fee holding accounts.

The Council has previously held discussions on whether to continue this exemption for low-income housing impact fees. The Council may wish to discuss whether to continue with the automatic exemption for future applications, or whether to discuss this issue further.

A-6: CIP – The Bridges at City Front Condos Project – Budget Increase (\$106,500 – CIP Fund) source: reimbursement

The City's Westside Railroad Public Way Improvement Project will reconstruct the road on 600 West and South Temple adjacent to the Bridges City Front Condominiums. City Front Partners, LLC will construct and pay for the costs to install curb, gutter, road, driveways and water mains.

City Front Partners, LLC has requested that the City's contractor install all required water main, laterals, fire hydrants, etc., and has agreed to reimburse the CIP budget in the amount of \$106,500 for these improvements.

A-7: CIP – 900 East, 900 South to 2100 South – Budget Increase (\$550,000 – Class C Funds) source: CIP

During fiscal year 2004/2005, the 900 East (900 to 2100 South) Improvement Project was allocated \$200,000 of Class "C" funds as the required match to a \$5,000,000 Federal Highway Fund allocation. City funds were used to design improvements including replacement of street pavement, curb, gutter and driveway approaches, storm drain upgrades, streetscape, ADA pedestrian ramps, and upgrades to traffic signals and street lights. UDOT is managing the project for the City.

The design is complete and the City has requested an additional \$2,520,000 of Federal Highway Funds to complete the project, which requires an additional match from the City of \$550,000 of unbudgeted Class C funds. The Administration anticipates that UDOT will complete construction during 2008-2009.

A-8: CIP – Fisher Mansion Property Fence (\$50,000 – CIP Fund) source: Cost Overrun Account

Public Services Engineering completed a study proposing the continuation of the Jordan River Parkway Trail between 200 South and North Temple, running adjacent to the Fisher Mansion, surrounding property that was purchased by the City from the Catholic Diocese. The Public Services Engineering Division has requested \$50,000 from the CIP Cost Overrun Account to purchase and install a fence separating the proposed trail right-of-way from the remaining Fisher property. (Installing a fence now will define the trail right-of-way so that when the remaining Fisher property is sold, the trail right-of-way will be well-defined.)

In addition to the costs associated with the fence, the funding will allow several trees to be removed, and provide for the engineering and administration costs of contract management.

A-9: Local Legislative Lobbyist (\$43,500 – General Fund) source: fund balance

The City is contracting with two firms for lobbying services on special issues that may arise during the State legislative session. The City Council and the Administration are sharing the costs. The Administration has requested that the Council appropriate a total of \$43,500 for lobbying services.

The Council may wish to appropriate an additional \$25,000 for the Council Office Budget to cover the full anticipated costs associated with the lobbying services.

A-10: Open Space Land Purchases – Williamson and Primos properties (\$712,500 – CIP Fund/Open Space)

In June 2006, the Council approved the appropriation of \$5.4 million for open space land purchases, and requested that these purchases be brought to their attention. The Administration is requesting temporary funding for the purchase of two parcels of open space land.

The Williamson property is 7.076 acres located within the Scenic Heights, Indian Rock and Mohawk subdivisions in the east bench foothills. The purchase price is \$950,000. Fifty percent of the purchase price will be paid with Salt Lake County's open space funds. The City's cost will be \$475,000 which will be reimbursed once the open space bonds are sold. Closing is anticipated to be September of 2007.

The Primos property is 5.64 acres located within Terrace Heights subdivision (approximately 1805 S. Mohawk Way). The purchase price is \$475,000, of which 50% will be by Salt Lake County's open space funds. The City's cost will be \$237,500, which will be reimbursed once open space bonds are sold. Again, closing is anticipated to be September of 2007. Project funding was recommended by the Open Space Lands Advisory Board and previously approved by the City Council.

The bonds have not yet been issued. The cost center will show a negative cash balance until the sale of the bonds is complete.

The Council may wish to note that there seems to be a discrepancy between the interlocal and resolution verbiage as to how the property payment will be processed by Salt Lake City and Salt Lake County. Council staff will be following up with the Administration.

A-11: Election Costs – Salt Lake County (\$155,000 – General Fund) source: fund balance

The Administration is requesting additional funding for the cost of the municipal elections. During the FY 07-08 annual budget process, the Council appropriated \$300,000 for the cost of the elections. However, the total cost for the County's services is \$429,343, leaving an unfunded balance of \$129,343. Additionally, the City needs \$25,657 for printing, training, election-day services, and an audit of the Public Safety bond. The Administration indicates that the election costs will need to be paid soon after the November 6, 2007 election.

A-12: Dept. of Management Services Legislative Affairs Coordinator – 1 FTE (\$55,900 – General Fund) source: fund balance

The Department of Management Services is requesting a Legislative Affairs Coordinator position (1.0 FTE). According to the Administration, the duties of this position include coordinating and sustaining strategic legislative relationships, and promoting the City's interests with state and federal legislative bodies. Additionally, this individual will create and execute a City legislative plan after obtaining Mayoral and Council approval. This is an appointed position, and the individual will report to the Chief Administrative Officer.

The annual cost for salary and benefits for this position is \$111,900. The Administration is requesting half of one year's salary and benefits of \$55,900, and proposes to fund the other quarter of the year's cost through vacant positions in the Department of Management Services budget.

The Council may wish to note that the Administration could use an existing vacant grant writer position to fund the request; however, this would reduce the City's potential to search for grants on issues of import recently raised such as homeland security (public safety facility), youth programs, Leonardo, soccer complex, energy efficiency, etc. The Council may wish to ask why this position was not included in the annual budget process.

A-13: Planning Inspector Positions - 2 FTEs (\$168,488 – General Fund) source: fund balance

The Administration has requested the addition of two Planning Inspectors for the Building Services Division of Community Development (2.0 FTEs). The Planning Inspector is a senior level inspector responsible for performing highly skilled, technical inspection work, securing compliance with City zoning ordinance regulations and board-imposed conditions. Duties for this position include inspections for new construction, infill, major renovation and remodeling. Daily requests from citizens, from the Administration, and the Council Office have increased dramatically, and hiring the two additional inspectors will also assist in providing timely responses to these requests. These positions specifically relate to the infill housing issues.

The Council may wish to note that hiring the additional inspectors may help to reduce citizen complaints, stop work orders, and prevent litigation resulting from City errors that are caught later on in the process. The idea of hiring these inspectors was first discussed with two Council Members in attendance.

Including benefits, the total annual salary is \$70,459 each. The Administration is requesting three fourths of a year of salary and benefits of \$52,844 each, as well as vehicles for both inspectors at \$28,000 each, and \$3,400 each for phones, computers and cubicles

for initial setup. The total request for the two new positions is \$168,488. *The Council may wish to inquire as to why these positions were not proposed during the annual budget process.*

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

B-1: State of Utah Victims of Crime – VOCA Grant (\$38,357 – Grant Funds)

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 part time salaries for two victim advocate positions. The 20% in-kind match of \$7,671 is met with the salary and benefits of an additional victim advocate position budgeted within the Police Department's general fund budget. In addition, \$1,500 of the grant monies will be used to pay registration fees for victim advocates and other police personnel to attend two VOCA conferences and trainings during the year. The victim advocates respond nightly and on weekends to calls for on scene crisis counseling services 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 wages, benefits, and training for two part time victim advocates.

B-2: National Drug Control – HIDTA Grant (\$122,800 – Grant Funds)

The Police Department has received a continuation of the High Intensity Drug Trafficking Areas (HIDTA) grant. The grant covers a portion of the salary and benefits for three officers from the Metro Narcotics Task Force. The amount needed by the Police Department to cover the remainder of the salary and benefits was included in their annual budget.

B-3: State of Utah Emergency Medical Service (EMS) Grant (\$5,396 – Grant Funds)

This is a continuing grant that the Police Department has applied for to assist with the costs of sending dispatchers to required continuing medical education. The training includes pre-arrival instruction, call triage, and dispatch of EMD response units.

B-4: Utah State University Crisis Intervention Training Grant (\$25,000 – Grant Funds)

The Police Department provides Crisis Intervention Training (CIT) for other jurisdictions statewide. In 2006, nine CIT academies were conducted and 260 individuals from 46 different agencies were certified. There are both sworn and non-sworn members.

The attendees pay a registration fee, and the grant money is used to cover the overtime of the Salt Lake City Officers to provide the training, including some funding for supplies and manual copies. The CIT officers are specially trained to assist in cases dealing with mental illness and other sensitive issues.

B-5: State of Utah – Youth City / Fairmont Park (\$30,000 – Grant Funds)

The Youth City Division applied for and received a continuation grant (2nd year of funding) to pay for the salary and benefits (FICA only) of seasonal positions at the Fairmont Park site.

B-6: State of Utah – Youth City / Liberty Park (\$30,000 – Grant Funds)

The Youth City Division applied for and received a continuation grant (2nd year of funding) to pay for the salary and benefits (FICA only) of seasonal positions at the Liberty Park site.

B-7: State of Utah – Youth City / Ottinger Park (\$23,540 – Grant Funds)

The Youth City Division applied for and received a continuation grant (2nd year of funding) to pay for the salary and benefits (FICA only) of seasonal positions at the Ottinger Hall site.

B-8: Salt Lake County Social Services Block Grant (SSBG) Youth City / Central City (\$20,000 – Grant Funds)

Youth City received \$20,000 in grant funds from Salt Lake County for programming at the Central City Youth City site. The funds will be used to pay for a program assistant and teacher positions, and various program supplies. The one-third match is met by the site coordinator’s time, which is paid from the General Fund Youth City budget.

B-9: Mayor’s Drug Free Grant (\$100,000 – Grant Funds)

The Mayor’s Office has received the fourth year of funding for the Drug Free Communities program. The funds cover the following items:

- \$54,632 salary and benefits of the coordinator (housed in the Mayor’s Office)
- 15,000 grant evaluation / evaluation services (required by the grant)
- 15,000 three mini-grants to local Youth Substance Abuse Prevention Services
- 4,208 grant monitor’s time
- 4,265 travel and conferences
- 3,895 supplies, printing costs
- 3,000 other components of the coalition

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

C-1: State of Utah Advocate (VAWA Grant) (\$48,298 – Grant Funds)

The Prosecutor’s Office has received a grant to hire a court victim advocate for domestic violence cases. This grant position will work with two victim-witness coordinators in the Prosecutor’s Office. (The two victim-witness coordinator positions are funded through the “Safe at Home Coalition” and volunteer hours.) This position will be complementary to the victim advocate in the Police Department in that this position will assist with trial preparations and longer-term advocacy, whereas the Police Department’s victim advocate generally responds in the field as a first-responder.

A match requirement will be met with a coordinator’s time, financial monitoring time, 50 hours of a paralegal’s time, and some equipment costs, all of which exist in the Prosecutor’s Office budget.

This grant money covers the first year of salary and benefits, after which time it is possible for the Administration to apply for and receive a renewal of the grant.

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

D-1: General Fund Encumbrance Carryover (\$3,991,668 – General Fund)

In order to limit spending to appropriation amounts, the City’s accounting system charges purchase orders and contracts to the budget year in which the goods or services are ordered. If the goods or services are not received until the following fiscal year, the Council

has routinely carried the appropriations over to the following year so that the same expenditures are not charged once to the prior year budget and once again to the new fiscal year budget. According to the Administration's paperwork, the following is a list of encumbrances by department:

Attorney's Office	\$ 2,535
Community Development	1,344,635
Council	362,179
Fire Department	65,096
Management Services	217,534
Mayor's Office	60,632
Non-Departmental	38,312
Police Department	103,308
Public Services	1,797,437

D-2: Donation Fund Cash and Budget Carryover (\$2,110,885 – Donation Fund)

On June 30, 2007, unexpended budgets lapse in accordance with State law. The Administration is requesting that the Council bring forward or "carryover" the balances for the existing donations. Please refer to the Administration's transmittal for more details.

D-3: Fleet and Refuse Encumbrance Carryover (\$1,012,510 – Refuse Fund; Fleet Management Fund)

On June 30, 2007, unexpended appropriations lapsed in accordance with State law (with the exception of the Capital Improvement Projects Fund). The Administration is requesting that the Council bring forward, or "carryover" the appropriations for outstanding purchase orders for vehicles relating to the City's lease-purchase program. The amendment request will appropriate funds in the Refuse Fund of \$169,018 and in the Fleet Management Fund of \$843,492.

D-4: Recapture of completed CDBG 71 Fund Projects (\$1,152 – CIP 71 Fund)

Each year the City Council "recaptures" remaining appropriations from completed or closed projects. The recaptured funds are reprogrammed into the following years CDBG.

D-5: Recapture of completed CIP projects (\$266,395 – CIP Fund)

Each year the City Council "recaptures" remaining appropriations from completed or closed Capital Improvement Program (CIP) projects. The recaptured funds are distributed into the CIP cost over-run account.

D-6: Impact Fee Revenue (\$3,242,566 – CIP Impact Fees Fund)

Each year the City traditionally adjusts the budget in the impact fee cost centers to reflect actual fees collected and interest earned. The Administration tracks these funds separately between police, fire, parks, and streets.

Impact Fees – Police:	\$ 738,058
Impact Fees – Fire:	844,336
Impact Fees – Parks:	216,236
Impact Fees – Streets:	1,443,935

D7: Special Revenue Funds Carryover (\$19,367,682- Special Revenue Fund)

On June 30, 2007, unexpended budgets in special revenue funds lapse in accordance with State law. The Administration is requesting that the Council bring forward or "carryover" the balances for the existing special revenue funds as follows:

\$1,673,551	Housing Funds
2,952,122	CDBG Funds
6,989,618	Grant Funds

D-8: Property Management Budget Increase (\$50,000 – CIP Surplus Land Account)

Property Management currently keeps a budget in the CIP Fund for costs associated with the purchase and sale of properties, such as title searches and closing costs. The current amount in the CIP Fund is \$24,400. The Administration has requested that the Council increase the budget by \$50,000, for a total of \$74,400 in order to be able to fund costs related to property purchases in the future.

The funds would be transferred from the CIP surplus land account to the property management account.

D-9: YouthCity Program Income (\$40,444 – CIP 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 establishes the budget for those funds and allows the program income to be reallocated back into the individual programs for continued programming. The Administration recommends that the Council adopt the necessary increase for these budgets.

D-10: Jordan River Parkway Trail (\$50,000 – CIP Fund)

Due to higher than expected bids and the need for a retaining wall, a portion of the paving was unfunded for the Jordan River Parkway Trail from 1000 North to Rose Park Golf Course bridge. \$50,000 from the CIP Fund would allow the paving to be completed in its entirety and to complete additional bank stabilization. Otherwise, this portion of the trail can be graded with gravel base.

D-11: Traffic Signal Replacements (\$163,000 – CIP Fund)

The bids that were received to replace or upgrade four traffic signals, build one new signal, and build four new pedestrian signals, were far over the contracted bid estimate. The City negotiated with the low bidder for a price to perform the work. An additional \$163,000 would be needed.

The Administration classified the following as:

Grants Requiring No New Staff Resources

E-1: Department of Energy (DOE) Solar City Strategic Partnership Grant (\$197,286 – Grant Funds)

The funds granted have been awarded to meet the Administration's "Solar Salt Lake Goals" by developing a full-scoped city and county-level implementation plan that will facilitate at least an additional ten megawatts of solar photovoltaic installation in government, commercial, industrial, and residential sectors by 2015. The program strategy includes a combination of barrier identification, research and policy analysis that utilizes the input of various stakeholders; including Salt Lake City, Salt Lake County, the State of Utah, Utah Clean Energy, Kennecott Land, Rocky Mountain Power, Needham Homes, and Ecos Consulting, and serving as a model for other cities wishing to integrate solar technology into their policy, planning, and processes.

Salt Lake City will contract with Utah Clean Energy for \$139,000 for the implementation of the "Solar Salt Lake" program and for production of a comprehensive city and county-wide

solar implementation plan. Salt Lake County will receive \$20,000 for outreach efforts and a marketing material designer will receive \$6,290. The additional funds will be spent in the following manner: Administrative grant management and oversight personnel salary and benefits - \$15,960; Travel to national and/or regional solar energy conferences - \$3,000; City IMS Website construction - \$4,464; and Printing costs for outreach brochures and designed packets - \$8,572.

This grant, awarded for a 2-year period, does require a 100% match. No additional FTEs are associated with this grant. The match will be met with in-kind services (non cash) in the following manner: Salary and benefits of three Salt Lake City employees (Environmental Advisor to the Mayor, Principal Planner, and Senior City Attorney) - \$18,488; Ecos Consulting - \$5,000; Kennecott Land Company - \$50,000; Needham Homes - \$5,000; Rocky Mountain Power - \$45,000; Salt Lake County - \$13,998; and Utah Clean Energy - \$59,800.

Another DOE Solar Initiative Grant for \$40,000 (Phase 2 of the Million Solar Roofs Partnership) just ended on June 30, 2007. These grant monies were used to promote and educate the Public and State Legislators about solar photovoltaic installations.

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. A 100% in-kind match is required for the grants. The in-kind match details are provided above.

E-2: State of Utah Department of Public Safety Local Emergency Planning Committee Grant (\$2,500 – Grant Funds)

The Department of Management Services Emergency Preparedness Office has received an annual grant for the Utah State Department of Public Safety's Local Emergency Planning Committee (LEPC) for the purpose of updating the City's emergency plan. LEPC's were established so that local communities could be aware of hazardous substances being used or manufactured by various entities in or adjacent to the community.

This grant does not require a match from the City. The Council previously passed a resolution authorizing the Mayor to accept and sign the original grant and any future grants.

E-3: State of Utah Juvenile Justice Surveillance Project Grant (\$19,500 – Grant Funds)

This grant from the Commission on Criminal and Juvenile Justice provides a video surveillance tool for deterring and fighting crime. This grant would reimburse local businesses 50% of the cost of purchasing and installing a video surveillance system in or around their business. The \$19,500 would provide reimbursement to 13 businesses. Businesses would apply and be selected based on a defined threat assessment based on the type of business and past criminal activity in area in which the business is located. Video evidence recorded by the surveillance cameras could be used by the Police Department in their investigation and prosecution of crime. No additional FTEs or match is required.

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.

E-4: State of Utah Juvenile Justice – Asset Forfeiture (\$20,000 – Grant Funds)

This grant from the State of Utah Commission on Criminal and Juvenile Justice – Asset Forfeiture allows the Police Department Metro-Narcotics to purchase \$15,000 of equipment and \$5,000 for currency or “buy money”. The equipment includes the following:

- 1 HP 2300 Printer – Used to print photos taken during narcotic search warrants.
- 12 Eotech or Aimpoint Heads-up Weapon Sighting Systems, which detects whether or not weapons are in the area.
- 40 NIK Test cocaine swabs
- 1 LEA Backpack Repeater Transmitter
- 1 LEA Transmitter
- 1 LEA Ballcap Transmitter

No additional FTEs or match is required.

The Administration recommends that the Council adopt the necessary resolution authorizing the Mayor to sign and accept the grant and any additional agreements or awards, and appropriate the budget to facilitate the grant awards.

The Administration classified the following as:

Donations

F-1: Mayor’s Drug Free Communities Donation (\$2,500 – Donation Funds)

Private donations were received by the Mayor’s office totaling \$2,500 for the continued efforts and support of the Mayor’s Drug Free Coalition, which will increase the budget for the Drug Free Communities Grant.

F-2: Rocky Mountain Power – Leonardo Sustainable Energy Project (\$125,000 – Donation Funds)

Rocky Mountain Power has awarded Salt Lake City Corporation \$125,000 to help support construction of a 25 kilowatt solar array at the Leonardo at Library Square. The awarded funds are intended to help project sponsors, such as The Leonardo, get new renewable energy projects off the ground. These projects are intended to hasten development and/or provide learning opportunities with Rocky Mountain Power’s service area.

There are several requirements that must be met as conditions to accepting these funds from Rocky Mountain Power. The requirements are as follows:

- Complete the project within 2 years.
- Submit quarterly progress reports, due on the 15th of the month following the close of the calendar quarter. The written report will include accomplishments, updates on new and outstanding issues, benefits achieved, progress towards the plan, and a financial report on use of Rocky Mountain Power funds.
- Allow Rocky Mountain Power and its customers and guests to tour the facility at least 2 times per year.

- Allow Rocky Mountain Power to include the recipient and its facility in marketing campaigns for its renewable energy programs, including photos for print and online marketing.
- Grant Rocky Mountain Power its share of green tag output for subsequent use within its Blue Sky Program over the life of the project.
- Demonstrate in writing to Rocky Mountain Power by July 15, 2008 the source and amount of the balance of funds necessary for project completion. If funding has not been secured by July 15, 2008, the awarded funds must be refunded back to Rocky Mountain Power.

The City is in the initial planning stages of this project, including an independent analysis of the Leonardo's business plan. The City is awaiting notification of a FEMA grant of \$1.025 million. These funds, once awarded, will be applied towards the facility's seismic and asbestos removal costs.

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

None

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

None

MEMORANDUM

TO: LYN CRESWELL, CHIEF ADMINISTRATIVE OFFICER
FROM: STEVE FAWCETT, DEPUTY DIRECTOR OF MANAGEMENT SERVICES *Steve L. Fawcett*
DATE: 9/13/2007
RE: AUGUST REVENUE FORECAST

In compliance with Council Resolution #59, of 2003, I'm providing an FY2008 revenue update. This update is in conjunction with Budget Amendment #1.

The Finance Division analyzes revenue each month and provides written updates each month beginning with the September analysis. July and August revenue collections are, from a dollar amount perspective, 95% booked into prior year (FY2007) because of accounting rule.

As we have looked at the remaining 5% of revenue, we can say at this point that our collections appear to be consistent with projections. Of the largest single sources of revenue, sales taxes are slightly higher but statistically as projected, permits are slightly higher but statistically as projected, franchise taxes are slightly lower but statistically as projected, and all other sources in the aggregate are statistically as projected.

As is always the situation at this time of the fiscal year, projection analysis prepared for the December amendment will be more precise and complete.

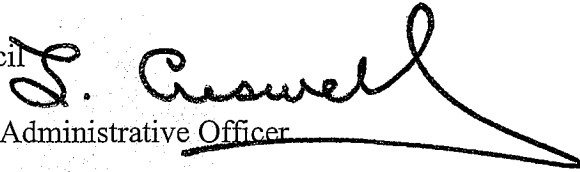
COUNCIL TRANSMITTAL

TO: Van Turner, Chair
Salt Lake City Council

FROM: Lyn Creswell, Chief Administrative Officer

DATE: September 4, 2007

SUBJECT: Budget Amendment No. 1



Recommendation: We recommend that on October 2, 2007, the City Council set a date to hold a public hearing on October 16, 2007 to discuss Budget Amendment No. 1.

Discussion and Background: The attached amendment packet is transmitted to the City Council Office for the briefing on September 18, 2007.

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

cc: Dan Mulé, City Treasurer
Shannon Ashby

FY 2008 Initiatives in Budget Amendment #1 – October SEP 11 2007

Initiative Name	Initiative Amount	FY 2008		FY 2008
		Gen. Fund Impact	FTE	Gen. Fund Fund Balance Impact
Section A	New Items			
1. Leonardo Seismic Retrofit	\$2,518,724.00	\$1,493,396.00		\$1,493,396.00
2. Human Resource – Recruitment Position	\$64,936.00	\$64,936.00	1	\$64,936.00
3. Transportation – Engineer IV Position	\$72,281.00	\$72,281.00	1	\$72,281.00
4. Attorney's Office – Land Use Attorney Position	\$89,229.00	\$89,229.00	1	\$89,229.00
5. Impact Fee Waivers	\$22,100.00	\$22,100.00		\$22,100.00
6. CIP – The Bridges at City Front Condo Budget Increase	\$106,500.00			
7. CIP – 900 East – 900 to 2100 South Budget Increase	\$550,000.00			
8. CIP - Fisher Mansion Property Fence	\$50,000.00			
9. Local Legislative Lobbyist	\$43,500.00	\$43,500.00		\$43,500.00
10. Open Space Land Purchases	-0-			
11. Salt Lake County – Election Costs	\$155,000.00	\$155,000.00		\$155,000.00
12. Legislative Affairs Coordinator Position	\$55,900.00	\$55,900.00	1	\$55,900.00
13. Planning Inspector Positions	\$168,488	\$168,488	2	\$168,488
Section B	Grants For Existing Staff Resources			
1. St of Utah Victims of Crime – VOCA Grant	\$38,357.25			
2. National Drug Control - HIDTA Grant	\$122,800.00			
3. St of Utah Emergency Medical Service (EMS) Grant	\$5,396.00			
4. Utah St Univ. Crisis Intervention Training	\$25,000.00			
5. St of Utah – Youth City – Fairmont Park	\$30,000.00			

FY 2008 Initiatives in Budget Amendment #1 – October

Initiative Name	Initiative Amount	FY 2008	
		Gen. Fund Impact	FTE
		FY 2008	
		Gen. Fund Fund Balance Impact	
6. St of Utah – Youth City – Liberty Park	\$30,000.00		
7. St of Utah – Youth City – Ottinger Park	\$23,540.00		
8. County Social Services Block Grant (SSBG) – Youth City – Central City	\$20,000.00		
9. Mayor’s Drug Free Grant	\$100,000.00		
Section C	Grants For New Staff Resources		
1. St of Utah Victim Advocate (VAWA) Grant	\$48,298.49		
Section D	Housekeeping		
1. General Fund Encumb. Carryover	\$3,991,668.00	\$3,991,668.00	\$3,991,668.00
2. Donation Fund Cash and Budget Carryover	\$2,110,884.74		
3. Fleet and Refuse Funds – Encumb. Carryover	\$1,012,510.00		
4. CDBG 71 Fund Recapture of Completed Projects	\$1,151.96		
5. CIP – Fund Recapture of Completed Projects	\$266,395.06		
6. Impact Fee Revenue	\$3,242,566.36		
7. Special Revenue Funds Carryover	\$19,367,681.67		
8. Property Management Budget Increase	\$50,000.00		
9. Youth City – Program Income	\$40,444.00		
10. Jordan River Parkway Trail	\$50,000.00		
11. Traffic Signal Replacements	\$163,000.00		
Section E	Grants Requiring No New Staff Resources		
1. Dept of Energy (DOE) Solar City Strategic Partnership	\$197,286.00		
2. St of Utah Dept of Public Safety Local Emergency Planning Committee	\$2,500.00		

FY 2008 Initiatives in Budget Amendment #1 – October

Initiative Name	Initiative Amount	FY 2008		FY 2008
		Gen. Fund Impact	FTE	Gen. Fund Fund Balance Impact
3. St of Utah Juvenile Justice Surveillance Project	\$19,500.00			
4. St of Utah Juvenile Justice – Asset Forfeiture Section F	\$20,000.00			
1. Mayor’s Drug Free Communities	\$2,500.00			
2. Rocky Mtn. Power – Leonardo Sustainable Energy Project	\$125,000.00			
Section I		Council Added Items		

Initiative Name:**The Leonardo Seismic Retrofit****Initiative Number:****BA#1 FY2008 Initiative #A-1****Initiative Type:****New Item****Initiative Discussion:**

The US Federal Emergency Management Agency (FEMA) has awarded Salt Lake City \$1,025,328 of Federal funding for seismic retrofit and asbestos mitigation of the Library building located at 209 East 500 South. These funds are awarded under FEMA's Pre-Disaster Mitigation Program.

Currently, the building is occupied by The Leonardo who provides arts education programs to the general public. Although it is believed that the Leonardo will continue to provide these programs at the Library building, the grant is tied to the building and not to the Leonardo's programming.

This retrofit will allow the City's continued use of a popular public building, and will provide an economical manner to preserve infrastructure within the City's downtown corridor.

The grant will pay for the seismic retrofit and up grades, along with some asbestos removal, of the old City library building. The construction will provide interior shear walls providing the building with the lateral loading structure it currently lacks.

The request for appropriation is \$2,518,724 which is the total construction costs for the project.. FEMA's portions is \$1,025,328. The grant requires a 25% match which is \$341,776. The remaining funds from the City will be used to complete the project and asbestos removal. The grant plus the match is not enough funding to do the total project. The total amount from the General Fund fund balance is \$1,493,396.

The total costs are detailed as follows:

Seismic costs	\$1,329,126
Asbestos Removal	345,384
Contingency, Permits, Environmental, Mgt fees	278,214
Mitigation costs	150,000
Design fees	416,000
Total Costs	\$2,518,724

Accounting Detail			Grant # and CFDA # If Applicable:	
Revenue:				
Cost Center Number	Object Code Number	Amount		
83 - New Cost Center	1365	\$ 1,025,328.00		
83 - New Cost Center	1974-01	\$ 1,493,396.00		
		\$ 2,518,724.00		
Expenditure:				
Cost Center Number	Object Code Number	Amount		
09-00700	2910-01	\$ 1,493,396.00		
83 - New Cost Center	2700	\$ 2,518,724.00		
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	

LEONARDO SEISMIC AND ASBESTOS STAND-ALONE PROJECT

23 August 2007 Revised

G.V.Smith

This work represents costs associated with a asbestos removal and seismic retrofit of the old library. The FEMA Grant rests primarily on three issues:

1) asbestos abatement as it relates to the seismic work.

It understands that all asbestos will be removed in advance of seismic work, though little of the total asbestos work is necessary to obtain the FEMA Grant funding.

2) seismic upgrade as proposed to FEMA

3) restoration of collateral damage to historic elements, negotiations for this work are in progress with SHPO and FEMA.

All estimates below reflect a fall 2007 construction start.

Construction cost estimate	
Seismic cost - City estimate	1,329,126.00
Asbestos total removal	345,384.00
Construction total	<u>1,674,510.00</u>
Soft Costs	
Contingency, permits, geotech & environmental, mgt. fee, etc	278,214.00
SHPO/FEMA mitigation estimate	150,000.00
A/E design fees - see detail below	416,000.00
Soft costs total	<u>844,214.00</u>
Project cost total	<u>2,518,724.00</u>
FEMA Grant funds 08 May 07 reimbursement (post construction)	(1,025,328.00)
FEMA grant money will not substantially flow to City until the work is completed.	
Non FEMA reimbursable cost to City	1,493,396.00

Project 1 - Hazmat and Base Drawings	86000
Survey and building base drawings	incl
Architectural Documentation	incl
Construction oversight	incl
Expenses	5000
Project 2 - Seismic Design	
Architectural Documentation	121000
Construction oversight	9000
Subconsultants	150,000
Reaveley	incl
Colvin	incl
EC electrical	incl
CCC estimating	incl
Expenses	10,000
Destructive Testing	15000
Environmental Engineering Oversight	20000
TOTAL A/E + Oversight Fee	<u>416000</u>

Initiative Name:

Human Resource - Full Time Recruitment Position

Initiative Number:

BA#1 FY2008 Initiative #A-2

Initiative Type:

New Item

Initiative Discussion:

The Human Resource Division is in need of a full time position to develop recruitment programs, conduct directed recruited for highly competitive positions, and develop and internship programs. Minimum requirements include a thorough understanding of market trends, competitive market salary data, and knowledge of other benefits required to attract and retain qualified employees. In addition, the individual will need to be aware of benefit packages and salaries being offered and/or provided by other employers. The person will be responsible to develop initiatives that meet the long and short-term staffing goals of the City.

The Salt Lake City Area is currently at 100% employment which makes it difficult to attract quality applicants for highly competitive professional and specialty positions. In addition, the City itself is experiencing high growth and increasing demands related to commercial development. The City needs to market itself as an "employer of choice".

Objective

Fill positions with highly qualified individuals
Ensure positions are filled timely and effectively
Market the City as an employer of choice
Recruit for recurring positions proactively
Create and maintain internship programs

Methods

Attend career fairs at college and universities
Develop relationships with college and high school employment offices and professional organizations
Conduct targeted recruiting searches for high demand positions
Analyze market trends in Utah and surrounding areas

The annual cost of the position with benefits is \$86,581. The budget request is for 3/4 of the year at \$64,936

Initiative Name:

Transportation - Engineer IV Position

Initiative Number:

BA#1 FY2008 Initiative #A-3

Initiative Type:

New Item

Initiative Discussion:

The Transportation Division continues responding to increasing transportation demands throughout the City. The unprecedented growth in downtown development is requiring significant transportation planning and design review time.

Up until December of FY 02/03, the Transportation Division had an engineer position within the Planning and Design Section to assist with the assigned workload. When this position became vacant due to personnel changes, it was eliminated due to budget cuts. The workload of the Planning & Design Section has continued to increase as development, particularly downtown, and regional transportation planning activities have increased. Since the loss of this position, the Planning and Design Section has been understaffed and unable to devote the time needed to provide adequate and timely reviews. This difficulty is becoming even more acute with the implementation of the One-Stop Permit process.

The Transportation Division is requesting the following new position.

1. New Planning/Design Transportation Engineer IV Position (610) – \$96,375 (includes benefits)

This position replaces a position previously lost due to budget cuts. It will help address the increasing workload from new development as well as be responsive to the new One-Stop permit process requirements. The estimated cost of funding this new position, based upon a salary of \$71,712 (mid-point of range) plus \$24,663 benefits, is \$96,375.

Ramifications If Not Funded – If this request is not funded, the Planning and Design Section's overall capability to provide adequate and timely development reviews and participate in the One-Stop Permit process will continue to be diminished.

The annual cost of the position with benefits is \$96,375. The budget request is for 3/4 of the year at \$72,281.

Transportation - Engineer IV Position

Initiative Name

BA#1 FY2008 Initiative #A-3

2007-08

Initiative Number

Fiscal Year

Comm Dev - Transportation

New Item

Department

Type of Initiative

Tim Harpst

535-7148

Prepared By

Telephone Contact

General Fund (Fund Balance) Imp: (\$72,281)

Revenue Impact By Fund:

**1st Year
FY 2007-08**

**2nd Year
FY 2008-09**

General Fund

Total

0

\$0

Internal Service Fund

Total

0

\$0

Enterprise Fund

Total

\$ -

\$0

Other Fund

Total

\$ -

\$0

Staffing Impact:

New Number of FTE's

1

0

Existing Number of FTE's

0

0

Total

1

0

Description

Initiative Name:

Attorney's Office - Land Use Attorney Position

Initiative Number:

BA#1 FY2008 Initiative #A-4

Initiative Type:

New Item

Initiative Discussion:

The City Attorney's Office, with the support of Community Development, is requesting the addition of a full-time attorney position to be dedicated 100% to legal support for Community Development's Planning Division and the associated City boards and commissions. We currently have one attorney whose principal responsibility is supporting the Planning Division, but that attorney also has significant other responsibilities, notably legislative advocacy for the City. The current—and anticipated long-term—legal support requirements for the Planning Division are greater than we can meet with our present staff. We have attempted to free up some time from another attorney to provide additional support for Planning, but that has not been sufficient.

The work of the new attorney would focus on day-to-day counseling for the Planning Division. The new attorney would also attend meetings of the related boards and commissions in order to provide "real time" legal advice as needed during their meetings. The new attorney also would work on "boarded buildings" matters for Community Development

The annual cost of the position with benefits is \$118,972. The budget request is for 3/4 of the year at \$89,229

Attorney's Office - Land Use Attorney

Initiative Name

BA#1 FY2008 Initiative #A-4

2007-08

Initiative Number

Fiscal Year

Attorney's Office

New Item

Department

Type of Initiative

Ed Rutan

535-7328

Prepared By

Telephone Contact

General Fund (Fund Balance) Imp: (\$89,229)

Revenue Impact By Fund:

**1st Year
FY 2007-08**

**2nd Year
FY 2008-09**

General Fund

Total 0 \$0

Internal Service Fund

Total 0 \$0

Enterprise Fund

Total \$ - \$0

Other Fund

Total \$ - \$0

Staffing Impact:

New Number of FTE's 1 0

Existing Number of FTE's 0 0

Total 1 0

Description

Initiative Name:

Impact Fee Waivers

Initiative Number:

BA#1 FY 2008 Initiative #A-5

Initiative Type:

New Item

Initiative Discussion:

During FY 06-07, the Community Development Department has processed one (1) request for impact fee exemptions, totaling \$22,100 for 17 housing units.

SODO Lofts Limited Partnership received an exemption for 17 units at 938 So. Washington Street.

As outlined in the current City Ordinance, a one hundred (100) percent exemption shall be granted for non-rental/rental housing, for which the annualized mortgage/rental payment does not exceed thirty (3) percent of the annual income of a family whose annual income equals eighty (80) percent of the median income for Salt Lake City as determined by HUD.

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

Accounting Detail		Grant # and CFDA # If Applicable:	NA	
Revenue:				
Cost Center Number	Object Code Number		Amount	
84-84001	197401	\$	6,171	
84-84002	197401	\$	6,630	
84-84003	197401	\$	9,299	
		\$	22,100	
Expenditure:				
Cost Center Number	Object Code Number		Amount	
09-00700	2910-01	\$	22,100	
84-84001	2700	\$	6,171	
84-84002	2700	\$	6,630	
84-84003	2700	\$	9,299	
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 - The Bridges at City Front Condominiums Budget Increase

Initiative Number:

BA#1 FY 2008 Initiative #A-6

Initiative Type:

New Item

Initiative Discussion:

The City's Westside Railroad Public Way Improvement Project will reconstruct the roadway on 600 West and South Temple adjacent to the Bridges City Front Condominiums. It is the responsibility of City Front Partners, LLC, as the Developer of the Bridges at City Front Condominiums, to construct and pay for the associated costs of curb, gutter, roadway, drive approaches and water main as part of their project.

City Front Partners, LLC has requested that the City's contractor install all required water main, laterals, fire hydrants, etc., and has agreed to reimburse the City \$106,500 for these improvements in an agreement between the City and City Front Partners, LLC.

Engineering is requesting that the project budget be increased to accept and expense the \$106,500 paid by City Front Partners, LLC.

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

**CIP - The Bridges at City Front
Condominiums Budget Increase**

Initiative Name

BA#1 FY2008 Initiative #A-6

2007-08

Initiative Number

Fiscal Year

Comm. Dev. - HAND

New Item

Department

Type of Initiative

LuAnn Clark/Sherrie Collins

535-6136/535-6150

Prepared By

Telephone Contact

Revenue Impact By Fund:

1st Year
FY 2007-08

2nd Year
FY 2008-09

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

83-07049

\$

106,500

Total

\$

106,500

\$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	
83-07049	1890	\$	106,500
Expenditure:			
Cost Center Number	Object Code Number	Amount	
83-07049	2700	\$	106,500
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 - 900 East - 900 to 2100 South Budget Increase

Initiative Number:

BA#1 FY 2008 Initiative #A-7

Initiative Type:

New Item

Initiative Discussion:

The 900 East, 900 to 2100 South project was allocated \$200,000 of Class "C" funds in FY 05 as the required match to a \$5,000,000 Federal Highway Fund allocation. The City's funds were provided to design improvements to include replacement of street pavement, curb, gutter and drive approaches, upgrade storm drains, streetscape, ADA pedestrian ramps, provide upgrades to traffic signals and street lights.

The design is complete and the cooperative agreement for construction reimbursement is being prepared between UDOT and the City. The City has requested an additional \$2,520,000 of Federal Highway Funds to complete the entire project as originally planned. This agreement will require that the City provide an additional match of \$550,000. Once the agreement is in place, it is anticipated that UDOT will advertise the project for bid with construction to be completed during 2008-2009.

To meet the required match and secure the additional \$2,520,000 of UDOT Federal Highway funds, Engineering is requesting a budget increase of \$550,000 of unbudgeted Class "C" funds.

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

		CIP 900 East - 900 to 2100 So. Budget	
		Increase	
	Initiative Name		
BA#1 FY2008 Initiative #A-7		2007-08	
Initiative Number		Fiscal Year	
Comm. Dev. - HAND		New Item	
Department		Type of Initiative	
LuAnn Clark/Sherrie Collins		535-6136/535-6150	
Prepared By		Telephone Contact	
Revenue Impact By Fund:			
	1st Year	2nd Year	
	FY 2007-08	FY 2008-09	
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
Class "C" Fund Balance				\$ 550,000
Expenditure:				
Cost Center Number		Object Code Number		Amount
83-05036		2700		\$ 550,000
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- Fisher Mansion Property Fence

Initiative Number:

BA#1 FY 2008 Initiative #A-8

Initiative Type:

New Item

Initiative Discussion:

The City has completed the study to continue the Jordan River Parkway Trail between 200 South and North Temple. The proposed trail would run adjacent to the Fisher Mansion and surrounding property that was previously owned by the Catholic Diocese, but was recently purchased by the City.

This proposal is requesting a \$50,000 budget to construct a fence, separating the proposed trail right-of-way from the remaining Fisher property. The fence will define the trail right-of-way, so that when the City sells the remaining Fisher Mansion property it will be clear that a trail corridor exists for future construction of the Jordan River Trail way.

Engineering is requesting \$50,000 from the CIP cost over-run account to purchase and install the fence, remove encroaching trees, and for engineering and administration costs of contract management.

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

CIP - Fisher Mansion Property Fence

Initiative Name

BA#1 FY2008 Initiative #A-8

Initiative Number

2007-08

Fiscal Year

Comm. Dev. - HAND

Department

New Item

Type of Initiative

LuAnn Clark/Sherrie Collins

Prepared By

535-6136/535-6150

Telephone Contact

Revenue Impact By Fund:

**1st Year
FY 2007-08**

**2nd Year
FY 2008-09**

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	
83-07099		2700		\$ (50,000)	
83-New Cost Center		2700		\$ 50,000	
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:

Local Legislative Lobbyist

Initiative Number:

BA#1 FY2008 Initiative #A-9

Initiative Type:

New Item

Initiative Discussion:

Contract with two individuals to provide lobbying services for the City on special issues that may arise at the State legislative general session.

Local Legislative Lobbyist

Initiative Name

BA#1 FY2008 Initiative #A-9

2007-08

Initiative Number

Fiscal Year

Management Services

New Item

Department

Type of Initiative

Lyn Creswell

535-6391

Prepared By

Telephone Contact

General Fund (Fund Balance) Imp: (\$43,500)

Revenue Impact By Fund:

**1st Year
FY 2007-08**

**2nd Year
FY 2008-09**

General Fund

Total 0 \$0

Internal Service Fund

Total 0 \$0

Enterprise Fund

Total \$ - \$0

Other Fund

Total \$ - \$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	
Total		\$	-
Expenditure:			
Cost Center Number	Object Code Number	Amount	
09-00500	2324	\$	43,500.00
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:

Open Space land purchases

Initiative Number:

BA#1 FY2008 Initiative #A-10

Initiative Type:

New Item

Initiative Discussion:

In June 2006 the Council approved the appropriation of Bond Proceeds for \$5.4 Million for Open Space Land Purchases. They requested that all purchases be brought to their attention.

Temporary funding is requested for the purchase of two parcels of open space land.

Williamson property - to acquire 7.067 acres of land located in the Scenic Heights, Indian Rock, and Mohawk subdivisions of the City (East bench foothills). The purchase price is \$950,000, with 50% to be paid through Salt Lake County open space funds. The City's cost will be \$475,000, which will be reimbursed once open space bonds are sold. Closing is anticipated to be in September of 2007.

Corbridge property - to acquire 5.64 acres of land located in the Terrace Heights subdivision of the City (approximately 1805 S. Mohawk Way). The purchase price is \$475,000, with 50% to be paid through Salt Lake County open space funds. The City's cost will be \$237,500, which will be reimbursed once open space bonds are sold. Closing is to be no later than September 30, 2007.

Both projects resulted from community response to the City's open space land fund application process. Project funding was recommended by the Open Space Lands Advisory Board and previously approved by the City Council.

The bonds have not been issued at this point. The CIP cost center 83-06082 will show a negative cash balance until the sale of the bonds is complete

Open Space land purchases

Initiative Name

BA#1 FY2008 Initiative #A-10

Initiative Number

Public Services Department

Department

Greg Davis

Prepared By

2007-08

Fiscal Year

New Item

Type of Initiative

535-6397

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

**1st Year
FY 2007-08**

**2nd Year
FY 2008-09**

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
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:

Salt Lake County - Elections Costs

Initiative Number:

BA#1 FY 2008 Initiative #A-11

Initiative Type:

New Item

Initiative Discussion:

This request is for \$155,000 of General Fund fund balance for the 2007 primary and general election costs.

On July 17, 2007 the Council adopted Resolution 42 of 2007 authorizing the Mayor to enter into an agreement with Salt Lake County to provide election assistance services to the City. Due to concerns with proportion of costs between the State, Salt Lake County and Salt Lake and elimination of polling places the Council appropriated \$300,000. The original request from the Mayor's Recommended Budget was approximately \$450,000.

The total cost for the County contract is \$429,342.64 leaving an unfunded balance of \$129,342.64. Also the City will need an additional \$25,657.36 for rover training and election-day services, printing costs, and an audit of the Public Safety Building bond. These administrative costs will need to be paid shortly after the November 6, 2007 election.

Salt Lake County - Election Costs

Initiative Name

BA#1 FY 2008 Initiative #A-11

2007-08

Initiative Number

Fiscal Year

Mgmt Serv - Recorders

New Item

Department

Type of Initiative

Chris Meeker

535-6223

Prepared By

Telephone Contact

General Fund (Fund Balance) Impa (\$155,000)

Revenue Impact By Fund:

**1st Year
FY 2007-08**

**2nd Year
FY 2008-09**

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:	NA
Revenue:			
Cost Center Number	Object Code Number	Amount	
Expenditure:			
Cost Center Number	Object Code Number	Amount	
09-00714	2328	\$	155,000
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:

Legislative Affairs Coordinator Position

Initiative Number:

BA#1 FY2008 Initiative #A-12

Initiative Type:

New Item

Initiative Discussion:

Summary & Strategic Significance: Coordinates and sustains strategic legislative relationships. Promotes interests and needs of the City with Utah State and Federal Legislative bodies. Responsible for creating, obtaining Mayor and Council approval for , and executing a City legislative plan.

Scope and Impact: The position has long-term impact on the City's policies, mission and operating objectives. The position is engaged in City-wide policy, strategy, and tactics involving significant impacts to municipal programs, personnel, sustainability, revenue and budget.

The position will report to the Chief Administrative Officer

Functional areas of responsibility: legislative affairs, legislative analysis

Inter relationships: Mayor, City Council members, department heads, City Council Executive Director and Deputy Executive Director, City executives, boards and commission, and City Attorney

Key Responsibilities:

1. Manage the flow of communication among all persons: involved in developing legislative proposals; and representing the City with legislative bodies.
2. Understands the City's strategic goals and objectives, and the City's core operational and mission components.
3. Helps elected officials: develop legislative proposals or positions, and approve a City legislative plan.
4. Oversees the monitoring and review of legislative activities hat influence or affect City business. Proactively directs City resources to address legislative activity that may affect City business.
5. Provides budget recommendation regarding necessary City resources to achieve the City's legislative goals.
communication.
7. Researches and writes policy papers relating to City legislative issues.
8. Participates with others in representing the City with legislator and with legislative bodies.

The annual cost of the position with benefits is \$111,900. The budget request is for 1/2 of the year at \$55,900 and the other 1/4 of the year's cost covered by vacant positions in the department.

Accounting Detail		Grant # and CFDA # If Applicable:	
Revenue:			
Cost Center Number	Object Code Number	Amount	
Total		\$	-
Expenditure:			
Cost Center Number	Object Code Number	Amount	
01-00033	2111-01	\$	42,500.00
01-00033	2191-10	\$	3,250.00
01-00033	2191-13	\$	4,750.00
01-00033	2191-18	\$	300.00
01-00033	2195	\$	5,100.00
		\$	55,900.00
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:

Two Planning Inspector Positions

Initiative Number:

BA#1 FY2008 Initiative #A-13

Initiative Type:

New Item

Initiative Discussion:

This is a request for funding for two new FTE's in the Building Services Division of Community Development to work as inspectors specifically for Planning and Zoning related issues. We are currently experiencing an unprecedented number of requests from Citizens, Councilmembers, and the Mayor's office for information on various projects related to Planning and Zoning compliance and enforcement. Several neighborhood groups have organized together and formed a coalition requesting a "more orderly planning and permitting process". They are requesting more intense scrutiny of projects in relationship to aesthetic factors in the design of the projects, specifically: Setbacks, height, massing, lot coverage, grading and landscaping and enforcement on projects that do not comply with the approved plans and the decisions/directions from The Planning commission, Board of Adjustment, and Historic Landmarks Commission.

The projects include new construction, infill, major renovation and remodeling. We are asking for these new positions to provide the quickest response possible to the requests from The Coalition, citizens, Councilmembers, and The Mayor's Office staff. To provide these services we are requesting the hiring of two FTEs that will report to current administration in the Building Services Division. We are requesting the following:

- Planning Inspectors (2) (New Job Title) at a 311 X salary range; Midpoint \$50,148. With benefits the total annual is \$70,459. Third fourth of the year is \$52,844. There is also a request for 2 Inspector Vehicles @ \$28,000 each and \$3,400 each for phones, computers and cubicles.

Planning Inspector Positions

Initiative Name

BA#1 FY2008 Initiative #A-13

2007-08

Initiative Number

Fiscal Year

Comm. Dev./ Bldg Services

New Item

Department

Initiative Type

Orion Goff

535-6681

Prepared By

Telephone Contact

General Fund (Fund Balance) Imp: (\$168,488)

Revenue Impact By Fund:

**1st Year
FY 2007-08**

**2nd Year
FY 2008-09**

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

2

0

Existing Number of FTE's

45

0

Total

47

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	
06-00200	2111-01	\$	75,240
06-00200	2191-10	\$	5,756
06-00200	2191-13	\$	8,426
06-00200	2191-18	\$	948
06-00200	2195	\$	15,318
06-00200	2700	\$	6,800
06-00200	2390	\$	56,000
		\$	168,488
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	

FY 2008 Initiatives in Budget Amendment #1 – October

Initiative Name		Initiative Amount	FY 2008		FY 2008
			Gen. Fund Impact	FTE	Gen. Fund Fund Balance Impact
Section A		New Items			
1.	Leonardo Seismic Retrofit	\$2,518,724.00	\$1,493,396.00		\$1,493,396.00
2.	Human Resource – Recruitment Position	\$64,936.00	\$64,936.00	1	\$64,936.00
3.	Transportation – Engineer IV Position	\$72,281.00	\$72,281.00	1	\$72,281.00
4.	Attorney’s Office – Land Use Attorney Position	\$89,229.00	\$89,229.00	1	\$89,229.00
5.	Impact Fee Waivers	\$22,100.00	\$22,100.00		\$22,100.00
6.	CIP – The Bridges at City Front Condo Budget Increase	\$106,500.00			
7.	CIP – 900 East – 900 to 2100 South Budget Increase	\$550,000.00			
8.	CIP - Fisher Mansion Property Fence	\$50,000.00			
9.	Local Legislative Lobbyist	\$43,500.00	\$43,500.00		\$43,500.00
10.	Open Space Land Purchases	-0-			
11.	Salt Lake County – Election Costs	\$155,000.00	\$155,000.00		\$155,000.00
12.	Legislative Affairs Coordinator Position	\$55,900.00	\$55,900.00	1	\$55,900.00
13.	Planning Inspector Positions	\$168,488	\$168,488	2	\$168,488
Section B		Grants For Existing Staff Resources			
1.	St of Utah Victims of Crime – VOCA Grant	\$38,357.25			
2.	National Drug Control - HIDTA Grant	\$122,800.00			
3.	St of Utah Emergency Medical Service (EMS) Grant	\$5,396.00			
4.	Utah St Univ. Crisis Intervention Training	\$25,000.00			
5.	St of Utah – Youth City – Fairmont Park	\$30,000.00			

FY 2008 Initiatives in Budget Amendment #1 – October

Initiative Name	Initiative Amount	FY 2008		FY 2008
		Gen. Fund Impact	FTE	Gen. Fund Fund Balance Impact
6. St of Utah – Youth City – Liberty Park	\$30,000.00			
7. St of Utah – Youth City – Ottinger Park	\$23,540.00			
8. County Social Services Block Grant (SSBG) – Youth City – Central City	\$20,000.00			
9. Mayor’s Drug Free Grant	\$100,000.00			
Section C	Grants For New Staff Resources			
1. St of Utah Victim Advocate (VAWA) Grant	\$48,298.49			
Section D	Housekeeping			
1. General Fund Encumb. Carryover	\$3,991,668.00	\$3,991,668.00		\$3,991,668.00
2. Donation Fund Cash and Budget Carryover	\$2,110,884.74			
3. Fleet and Refuse Funds – Encumb. Carryover	\$1,012,510.00			
4. CDBG 71 Fund Recapture of Completed Projects	\$1,151.96			
5. CIP – Fund Recapture of Completed Projects	\$266,395.06			
6. Impact Fee Revenue	\$3,242,566.36			
7. Special Revenue Funds Carryover	\$19,367,681.67			
8. Property Management Budget Increase	\$50,000.00			
9. Youth City – Program Income	\$40,444.00			
10. Jordan River Parkway Trail	\$50,000.00			
11. Traffic Signal Replacements	\$163,000.00			
Section E	Grants Requiring No New Staff Resources			
1. Dept of Energy (DOE) Solar City Strategic Partnership	\$197,286.00			

FY 2008 Initiatives in Budget Amendment #1 – October

Initiative Name	Initiative Amount	FY 2008		FY 2008
		Gen. Fund Impact	FTE	Gen. Fund Fund Balance Impact
2. St of Utah Dept of Public Safety Local Emergency Planning Committee	\$2,500.00			
3. St of Utah Juvenile Justice Surveillance Project	\$19,500.00			
4. St of Utah Juvenile Justice – Asset Forfeiture	\$20,000.00			
Section F		Donations		
1. Mayor’s Drug Free Communities	\$2,500.00			
2. Rocky Mtn. Power – Leonardo Sustainable Energy Project	\$125,000.00			
Section I		Council Added Items		

Initiative Name:**The Leonardo Seismic Retrofit****Initiative Number:****BA#1 FY2008 Initiative #A-1****Initiative Type:****New Item****Initiative Discussion:**

The US Federal Emergency Management Agency (FEMA) has awarded Salt Lake City \$1,025,328 of Federal funding for seismic retrofit and asbestos mitigation of the Library building located at 209 East 500 South. These funds are awarded under FEMA's Pre-Disaster Mitigation Program.

Currently, the building is occupied by The Leonardo who provides arts education programs to the general public. Although it is believed that the Leonardo will continue to provide these programs at the Library building, the grant is tied to the building and not to the Leonardo's programming.

This retrofit will allow the City's continued use of a popular public building, and will provide an economical manner to preserve infrastructure within the City's downtown corridor.

The grant will pay for the seismic retrofit and up grades, along with some asbestos removal, of the old City library building. The construction will provide interior shear walls providing the building with the lateral loading structure it currently lacks.

The request for appropriation is \$2,518,724 which is the total construction costs for the project.. FEMA's portions is \$1,025,328. The grant requires a 25% match which is \$341,776. The remaining funds from the City will be used to complete the project and asbestos removal. The grant plus the match is not enough funding to do the total project. The total amount from the General Fund fund balance is \$1,493,396.

The total costs are detailed as follows:

Seismic costs	\$1,329,126
Asbestos Removal	345,384
Contingency, Permits,	
Environmental, Mgt fees	278,214
Mitigation costs	150,000
Design fees	416,000
Total Costs	\$2,518,724

The Leonardo Seismic Retrofit

Initiative Name

BA#1 FY2008 Initiative #A-1

2007-08

Initiative Number

Fiscal Year

Mgmt Serv - Finance

New Item

Department

Type of Initiative

Gordon Hoskins

535-6394

Prepared By

Telephone Contact

General Fund (Fund Balance) Impact (\$1,493,396)

Revenue Impact By Fund:

**1st Year
FY 2007-08**

**2nd Year
FY 2008-09**

General Fund

Total 0 \$0

Internal Service Fund

Total 0 \$0

Enterprise Fund

Total \$ - \$0

Other Fund

83 CIP FEMA Grant \$ 1,025,328.00

Total \$ 1,025,328.00 \$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
83 - New Cost Center	1365	\$	1,025,328.00
83 - New Cost Center	1974-01	\$	1,493,396.00
		\$	2,518,724.00
Expenditure:			
Cost Center Number	Object Code Number		Amount
09-00700	2910-01	\$	1,493,396.00
83 - New Cost Center	2700	\$	2,518,724.00
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

LEONARDO SEISMIC AND ASBESTOS STAND-ALONE PROJECT

23 August 2007 Revised

G.V.Smith

This work represents costs associated with a asbestos removal and seismic retrofit of the old library. The FEMA Grant rests primarily on three issues:

1) asbestos abatement as it relates to the seismic work.

It understands that all asbestos will be removed in advance of seismic work, though little of the total asbestos work is necessary to obtain the FEMA Grant funding.

2) seismic upgrade as proposed to FEMA

3) restoration of collateral damage to historic elements, negotiations for this work are in progress with SHPO and FEMA.

All estimates below reflect a fall 2007 construction start.

Construction cost estimate	
Seismic cost - City estimate	1,329,126.00
Asbestos total removal	345,384.00
Construction total	<u>1,674,510.00</u>
Soft Costs	
Contingency, permits, geotech & environmental, mgt. fee, etc	278,214.00
SHPO/FEMA mitigation estimate	150,000.00
A/E design fees - see detail below	416,000.00
Soft costs total	<u>844,214.00</u>
Project cost total	<u>2,518,724.00</u>
FEMA Grant funds 08 May 07 reimbursement (post construction)	(1,025,328.00)
FEMA grant money will not substantially flow to City until the work is completed.	
Non FEMA reimbursable cost to City	1,493,396.00

Project 1 - Hazmat and Base Drawings	86000
Survey and building base drawings	incl
Architectural Documentation	incl
Construction oversight	incl
Expenses	5000
Project 2 - Seismic Design	
Architectural Documentation	121000
Construction oversight	9000
Subconsultants	150,000
Reaveley	incl
Colvin	incl
EC electrical	incl
CCC estimating	incl
Expenses	10,000
Destructive Testing	15000
Environmental Engineering Oversight	20000
TOTAL A/E + Oversight Fee	<u>416000</u>

Initiative Name:

Human Resource - Full Time Recruitment Position

Initiative Number:

BA#1 FY2008 Initiative #A-2

Initiative Type:

New Item

Initiative Discussion:

The Human Resource Division is in need of a full time position to develop recruitment programs, conduct directed recruited for highly competitive positions, and develop and internship programs. Minimum requirements include a thorough understanding of market trends, competitive market salary data, and knowledge of other benefits required to attract and retain qualified employees. In addition, the individual will need to be aware of benefit packages and salaries being offered and/or provided by other employers. The person will be responsible to develop initiatives that meet the long and short-term staffing goals of the City.

The Salt Lake City Area is currently at 100% employment which makes it difficult to attract quality applicants for highly competitive professional and specialty positions. In addition, the City itself is experiencing high growth and increasing demands related to commercial development. The City needs to market itself as an "employer of choice".

Objective

Fill positions with highly qualified individuals
Ensure positions are filled timely and effectively
Market the City as an employer of choice
Recruit for recurring positions proactively
Create and maintain internship programs

Methods

Attend career fairs at college and universities
Develop relationships with college and high school employment offices and professional organizations
Conduct targeted recruiting searches for high demand positions
Analyze market trends in Utah and surrounding areas

The annual cost of the position with benefits is \$86,581. The budget request is for 3/4 of the year at \$64,936

Accounting Detail		Grant # and CFDA # If Applicable:	
Revenue:			
Cost Center Number	Object Code Number	Amount	
Total		\$	-
Expenditure:			
Cost Center Number	Object Code Number	Amount	
16-00070	2111-01	\$	47,625.00
16-00070	2191-10	\$	3,644.00
16-00070	2191-13	\$	5,534.00
16-00070	2191-18	\$	474.00
16-00070	2195	\$	7,659.00
		\$	64,936.00
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:

Transportation - Engineer IV Position

Initiative Number:

BA#1 FY2008 Initiative #A-3

Initiative Type:

New Item

Initiative Discussion:

The Transportation Division continues responding to increasing transportation demands throughout the City. The unprecedented growth in downtown development is requiring significant transportation planning and design review time.

Up until December of FY 02/03, the Transportation Division had an engineer position within the Planning and Design Section to assist with the assigned workload. When this position became vacant due to personnel changes, it was eliminated due to budget cuts. The workload of the Planning & Design Section has continued to increase as development, particularly downtown, and regional transportation planning activities have increased. Since the loss of this position, the Planning and Design Section has been understaffed and unable to devote the time needed to provide adequate and timely reviews. This difficulty is becoming even more acute with the implementation of the One-Stop Permit process.

The Transportation Division is requesting the following new position.

1. New Planning/Design Transportation Engineer IV Position (610) – \$96,375 (includes benefits)

This position replaces a position previously lost due to budget cuts. It will help address the increasing workload from new development as well as be responsive to the new One-Stop permit process requirements. The estimated cost of funding this new position, based upon a salary of \$71,712 (mid-point of range) plus \$24,663 benefits, is \$96,375.

Ramifications If Not Funded – If this request is not funded, the Planning and Design Section's overall capability to provide adequate and timely development reviews and participate in the One-Stop Permit process will continue to be diminished.

The annual cost of the position with benefits is \$96,375. The budget request is for 3/4 of the year at \$72,281.

Transportation - Engineer IV Position

Initiative Name

BA#1 FY2008 Initiative #A-3

2007-08

Initiative Number

Fiscal Year

Comm Dev - Transportation

New Item

Department

Type of Initiative

Tim Harpst

535-7148

Prepared By

Telephone Contact

General Fund (Fund Balance) Imp: (\$72,281)

Revenue Impact By Fund:

**1st Year
FY 2007-08**

**2nd Year
FY 2008-09**

General Fund

Total

0

\$0

Internal Service Fund

Total

0

\$0

Enterprise Fund

Total

\$ -

\$0

Other Fund

Total

\$ -

\$0

Staffing Impact:

New Number of FTE's

1

0

Existing Number of FTE's

0

0

Total

1

0

Description

Accounting Detail		Grant # and CFDA # If Applicable:	
Revenue:			
Cost Center Number	Object Code Number	Amount	
Total		\$	-
Expenditure:			
Cost Center Number	Object Code Number	Amount	
03-11800	2111-01	\$	53,784.00
03-11800	2191-10	\$	4,114.00
03-11800	2191-13	\$	6,250.00
03-11800	2191-18	\$	474.00
03-11800	2195	\$	7,659.00
		\$	72,281.00
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:

Attorney's Office - Land Use Attorney Position

Initiative Number:

BA#1 FY2008 Initiative #A-4

Initiative Type:

New Item

Initiative Discussion:

The City Attorney's Office, with the support of Community Development, is requesting the addition of a full-time attorney position to be dedicated 100% to legal support for Community Development's Planning Division and the associated City boards and commissions. We currently have one attorney whose principal responsibility is supporting the Planning Division, but that attorney also has significant other responsibilities, notably legislative advocacy for the City. The current—and anticipated long-term—legal support requirements for the Planning Division are greater than we can meet with our present staff. We have attempted to free up some time from another attorney to provide additional support for Planning, but that has not been sufficient.

The work of the new attorney would focus on day-to-day counseling for the Planning Division. The new attorney would also attend meetings of the related boards and commissions in order to provide "real time" legal advice as needed during their meetings. The new attorney also would work on "boarded buildings" matters for Community Development

The annual cost of the position with benefits is \$118,972. The budget request is for 3/4 of the year at \$89,229

Attorney's Office - Land Use Attorney

Initiative Name

BA#1 FY2008 Initiative #A-4

2007-08

Initiative Number

Fiscal Year

Attorney's Office

New Item

Department

Type of Initiative

Ed Rutan

535-7328

Prepared By

Telephone Contact

General Fund (Fund Balance) Imp: (\$89,229)

Revenue Impact By Fund:

**1st Year
FY 2007-08**

**2nd Year
FY 2008-09**

General Fund

Total 0 \$0

Internal Service Fund

Total 0 \$0

Enterprise Fund

Total \$ - \$0

Other Fund

Total \$ - \$0

Staffing Impact:

New Number of FTE's 1 0

Existing Number of FTE's 0 0

Total 1 0

Description

Accounting Detail		Grant # and CFDA # If Applicable:	
Revenue:			
Cost Center Number	Object Code Number	Amount	
Total		\$	-
Expenditure:			
Cost Center Number	Object Code Number	Amount	
03-11800	2111-01	\$	67,992.00
03-11800	2191-10	\$	5,202.00
03-11800	2191-13	\$	7,902.00
03-11800	2191-18	\$	474.00
03-11800	2195	\$	7,659.00
		\$	89,229.00
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:

Impact Fee Waivers

Initiative Number:

BA#1 FY 2008 Initiative #A-5

Initiative Type:

New Item

Initiative Discussion:

During FY 06-07, the Community Development Department has processed one (1) request for impact fee exemptions, totaling \$22,100 for 17 housing units.

SODO Lofts Limited Partnership received an exemption for 17 units at 938 So. Washington Street.

As outlined in the current City Ordinance, a one hundred (100) percent exemption shall be granted for non-rental/rental housing, for which the annualized mortgage/rental payment does not exceed thirty (3) percent of the annual income of a family whose annual income equals eighty (80) percent of the median income for Salt Lake City as determined by HUD.

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

Accounting Detail		Grant # and CFDA # If Applicable:		NA	
Revenue:					
Cost Center Number	Object Code Number			Amount	
84-84001	197401	\$			6,171
84-84002	197401	\$			6,630
84-84003	197401	\$			9,299
		\$			22,100
Expenditure:					
Cost Center Number	Object Code Number			Amount	
09-00700	2910-01	\$			22,100
84-84001	2700	\$			6,171
84-84002	2700	\$			6,630
84-84003	2700	\$			9,299
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 - The Bridges at City Front Condominiums Budget Increase

Initiative Number:

BA#1 FY 2008 Initiative #A-6

Initiative Type:

New Item

Initiative Discussion:

The City's Westside Railroad Public Way Improvement Project will reconstruct the roadway on 600 West and South Temple adjacent to the Bridges City Front Condominiums. It is the responsibility of City Front Partners, LLC, as the Developer of the Bridges at City Front Condominiums, to construct and pay for the associated costs of curb, gutter, roadway, drive approaches and water main as part of their project.

City Front Partners, LLC has requested that the City's contractor install all required water main, laterals, fire hydrants, etc., and has agreed to reimburse the City \$106,500 for these improvements in an agreement between the City and City Front Partners, LLC.

Engineering is requesting that the project budget be increased to accept and expense the \$106,500 paid by City Front Partners, LLC.

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

**CIP - The Bridges at City Front
Condominiums Budget Increase**

Initiative Name

BA#1 FY2008 Initiative #A-6

2007-08

Initiative Number

Fiscal Year

Comm. Dev. - HAND

New Item

Department

Type of Initiative

LuAnn Clark/Sherrie Collins

535-6136/535-6150

Prepared By

Telephone Contact

Revenue Impact By Fund:

**1st Year
FY 2007-08**

**2nd Year
FY 2008-09**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

83-07049

\$

106,500

Total

\$

106,500

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

0

Total

0.00

0

Description

Accounting Detail		Grant # and CFDA # If Applicable:	NA
Revenue:			
Cost Center Number	Object Code Number	Amount	
83-07049	1890	\$	106,500
Expenditure:			
Cost Center Number	Object Code Number	Amount	
83-07049	2700	\$	106,500
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 - 900 East - 900 to 2100 South Budget Increase

Initiative Number:

BA#1 FY 2008 Initiative #A-7

Initiative Type:

New Item

Initiative Discussion:

The 900 East, 900 to 2100 South project was allocated \$200,000 of Class "C" funds in FY 05 as the required match to a \$5,000,000 Federal Highway Fund allocation. The City's funds were provided to design improvements to include replacement of street pavement, curb, gutter and drive approaches, upgrade storm drains, streetscape, ADA pedestrian ramps, provide upgrades to traffic signals and street lights.

The design is complete and the cooperative agreement for construction reimbursement is being prepared between UDOT and the City. The City has requested an additional \$2,520,000 of Federal Highway Funds to complete the entire project as originally planned. This agreement will require that the City provide an additional match of \$550,000. Once the agreement is in place, it is anticipated that UDOT will advertise the project for bid with construction to be completed during 2008-2009.

To meet the required match and secure the additional \$2,520,000 of UDOT Federal Highway funds, Engineering is requesting a budget increase of \$550,000 of unbudgeted Class "C" funds.

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

		CIP 900 East - 900 to 2100 So. Budget	
		Increase	
		Initiative Name	
BA#1 FY2008 Initiative #A-7		2007-08	
Initiative Number		Fiscal Year	
Comm. Dev. - HAND		New Item	
Department		Type of Initiative	
LuAnn Clark/Sherrie Collins		535-6136/535-6150	
Prepared By		Telephone Contact	
Revenue Impact By Fund:		1st Year	2nd Year
		FY 2007-08	FY 2008-09
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	
Class "C" Fund Balance		\$	550,000
Expenditure:			
Cost Center Number	Object Code Number	Amount	
83-05036	2700	\$	550,000
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- Fisher Mansion Property Fence

Initiative Number:

BA#1 FY 2008 Initiative #A-8

Initiative Type:

New Item

Initiative Discussion:

The City has completed the study to continue the Jordan River Parkway Trail between 200 South and North Temple. The proposed trail would run adjacent to the Fisher Mansion and surrounding property that was previously owned by the Catholic Diocese, but was recently purchased by the City.

This proposal is requesting a \$50,000 budget to construct a fence, separating the proposed trail right-of-way from the remaining Fisher property. The fence will define the trail right-of-way, so that when the City sells the remaining Fisher Mansion property it will be clear that a trail corridor exists for future construction of the Jordan River Trail way.

Engineering is requesting \$50,000 from the CIP cost over-run account to purchase and install the fence, remove encroaching trees, and for engineering and administration costs of contract management.

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

Accounting Detail	Grant # and CFDA # If Applicable:	NA	
Revenue:			
Cost Center Number	Object Code Number	Amount	
Expenditure:			
Cost Center Number	Object Code Number	Amount	
83-07099	2700	\$	(50,000)
83-New Cost Center	2700	\$	50,000
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:

Local Legislative Lobbyist

Initiative Number:

BA#1 FY2008 Initiative #A-9

Initiative Type:

New Item

Initiative Discussion:

Contract with two individuals to provide lobbying services for the City on special issues that may arise at the State legislative general session.

Local Legislative Lobbyist

Initiative Name

BA#1 FY2008 Initiative #A-9

2007-08

Initiative Number

Fiscal Year

Management Services

New Item

Department

Type of Initiative

Lyn Creswell

535-6391

Prepared By

Telephone Contact

General Fund (Fund Balance) Imp: (\$43,500)

Revenue Impact By Fund:

**1st Year
FY 2007-08**

**2nd Year
FY 2008-09**

General Fund

Total 0 \$0

Internal Service Fund

Total 0 \$0

Enterprise Fund

Total \$ - \$0

Other Fund

Total \$ - \$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			
Total			\$	-	
Expenditure:					
Cost Center Number	Object Code Number	Amount			
09-00500	2324	\$ 43,500.00			
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:

Open Space land purchases

Initiative Number:

BA#1 FY2008 Initiative #A-10

Initiative Type:

New Item

Initiative Discussion:

In June 2006 the Council approved the appropriation of Bond Proceeds for \$5.4 Million for Open Space Land Purchases. They requested that all purchases be brought to their attention.

Temporary funding is requested for the purchase of two parcels of open space land.

Williamson property - to acquire 7.067 acres of land located in the Scenic Heights, Indian Rock, and Mohawk subdivisions of the City (East bench foothills). The purchase price is \$950,000, with 50% to be paid through Salt Lake County open space funds. The City's cost will be \$475,000, which will be reimbursed once open space bonds are sold. Closing is anticipated to be in September of 2007.

Corbridge property - to acquire 5.64 acres of land located in the Terrace Heights subdivision of the City (approximately 1805 S. Mohawk Way). The purchase price is \$475,000, with 50% to be paid through Salt Lake County open space funds. The City's cost will be \$237,500, which will be reimbursed once open space bonds are sold. Closing is to be no later than September 30, 2007.

Both projects resulted from community response to the City's open space land fund application process. Project funding was recommended by the Open Space Lands Advisory Board and previously approved by the City Council.

The bonds have not been issued at this point. The CIP cost center 83-06082 will show a negative cash balance until the sale of the bonds is complete

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:

Salt Lake County - Elections Costs

Initiative Number:

BA#1 FY 2008 Initiative #A-11

Initiative Type:

New Item

Initiative Discussion:

This request is for \$155,000 of General Fund fund balance for the 2007 primary and general election costs.

On July 17, 2007 the Council adopted Resolution 42 of 2007 authorizing the Mayor to enter into an agreement with Salt Lake County to provide election assistance services to the City. Due to concerns with proportion of costs between the State, Salt Lake County and Salt Lake and elimination of polling places the Council appropriated \$300,000. The original request from the Mayor's Recommended Budget was approximately \$450,000.

The total cost for the County contract is \$429,342.64 leaving an unfunded balance of \$129,342.64. Also the City will need an additional \$25,657.36 for rover training and election-day services, printing costs, and an audit of the Public Safety Building bond. These administrative costs will need to be paid shortly after the November 6, 2007 election.

Salt Lake County - Election Costs

Initiative Name

BA#1 FY 2008 Initiative #A-11

2007-08

Initiative Number

Fiscal Year

Mgmt Serv - Recorders

New Item

Department

Type of Initiative

Chris Meeker

535-6223

Prepared By

Telephone Contact

General Fund (Fund Balance) Imp: (\$155,000)

Revenue Impact By Fund:

**1st Year
FY 2007-08**

**2nd Year
FY 2008-09**

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

Initiative Name:

Legislative Affairs Coordinator Position

Initiative Number:

BA#1 FY2008 Initiative #A-12

Initiative Type:

New Item

Initiative Discussion:

Summary & Strategic Significance: Coordinates and sustains strategic legislative relationships. Promotes interests and needs of the City with Utah State and Federal Legislative bodies. Responsible for creating, obtaining Mayor and Council approval for , and executing a City legislative plan.

Scope and Impact: The position has long-term impact on the City's policies, mission and operating objectives. The position is engaged in City-wide policy, strategy, and tactics involving significant impacts to municipal programs, personnel, sustainability, revenue and budget.

The position will report to the Chief Administrative Officer

Functional areas of responsibility: legislative affairs, legislative analysis

Inter relationships: Mayor, City Council members, department heads, City Council Executive Director and Deputy Executive Director, City executives, boards and commission, and City Attorney

Key Responsibilities:

1. Manage the flow of communication among all persons: involved in developing legislative proposals; and representing the City with legislative bodies.
2. Understands the City's strategic goals and objectives, and the City's core operational and mission components.
3. Helps elected officials: develop legislative proposals or positions, and approve a City legislative plan.
4. Oversees the monitoring and review of legislative activities hat influence or affect City business. Proactively directs City resources to address legislative activity that may affect City business.
5. Provides budget recommendation regarding necessary City resources to achieve the City's legislative goals.
communication.
7. Researches and writes policy papers relating to City legislative issues.
8. Participates with others in representing the City with legislator and with legislative bodies.

The annual cost of the position with benefits is \$111,900. The budget request is for 1/2 of the year at \$55,900 and the other 1/4 of the year's cost covered by vacant positions in the department.

Accounting Detail		Grant # and CFDA # If Applicable:	
Revenue:			
Cost Center Number	Object Code Number	Amount	
Total		\$	-
Expenditure:			
Cost Center Number	Object Code Number	Amount	
01-00033	2111-01	\$	42,500.00
01-00033	2191-10	\$	3,250.00
01-00033	2191-13	\$	4,750.00
01-00033	2191-18	\$	300.00
01-00033	2195	\$	5,100.00
		\$	55,900.00
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:

Two Planning Inspector Positions

Initiative Number:

BA#1 FY2008 Initiative #A-13

Initiative Type:

New Item

Initiative Discussion:

This is a request for funding for two new FTE's in the Building Services Division of Community Development to work as inspectors specifically for Planning and Zoning related issues. We are currently experiencing an unprecedented number of requests from Citizens, Councilmembers, and the Mayor's office for information on various projects related to Planning and Zoning compliance and enforcement. Several neighborhood groups have organized together and formed a coalition requesting a "more orderly planning and permitting process". They are requesting more intense scrutiny of projects in relationship to aesthetic factors in the design of the projects, specifically: Setbacks, height, massing, lot coverage, grading and landscaping and enforcement on projects that do not comply with the approved plans and the decisions/directions from The Planning commission, Board of Adjustment, and Historic Landmarks Commission.

The projects include new construction, infill, major renovation and remodeling. We are asking for these new positions to provide the quickest response possible to the requests from The Coalition, citizens, Councilmembers, and The Mayor's Office staff. To provide these services we are requesting the hiring of two FTEs that will report to current administration in the Building Services Division. We are requesting the following:

- Planning Inspectors (2) (New Job Title) at a 311 X salary range; Midpoint \$50,148. With benefits the total annual is \$70,459. Third fourth of the year is \$52,844. There is also a request for 2 Inspector Vehicles @ \$28,000 each and \$3,400 each for phones, computers and cubicles.

Planning Inspector Positions

Initiative Name

BA#1 FY2008 Initiative #A-13

2007-08

Initiative Number

Fiscal Year

Comm. Dev./ Bldg Services

New Item

Department

Initiative Type

Orion Goff

535-6681

Prepared By

Telephone Contact

General Fund (Fund Balance) Imp: (\$168,488)

Revenue Impact By Fund:

**1st Year
FY 2007-08**

**2nd Year
FY 2008-09**

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

2

0

Existing Number of FTE's

45

0

Total

47

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	
06-00200	2111-01	\$	75,240
06-00200	2191-10	\$	5,756
06-00200	2191-13	\$	8,426
06-00200	2191-18	\$	948
06-00200	2195	\$	15,318
06-00200	2700	\$	6,800
06-00200	2390	\$	56,000
		\$	168,488
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:

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

Initiative Number:

BA#1 FY 2008 Initiative #B-1

Initiative Type:

Grants for Existing Staff Resources

Initiative Discussion:

The Police Department applied for and received \$38,357.25 from the State of Utah, Office of Crime Victims Reparations, Victim of Crime Act (VOCA), for continuation of the Mobile Response Team program. These funds will be used to pay salaries and benefits of two (2) part time victim advocates who provide on scene crisis counseling and resource services to victims of domestic violence. The PD receives this grant on an annual basis.

Of these funds, \$36,857.25 is allocated for twelve (12) months of salary and benefits of two victim advocate positions. The remaining \$1,500 will be used to pay registration fees for victim advocates and other police personnel to attend two VOCA conferences and training during the year.

A 20% or \$7,671.45 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 - VOCA Grant**

Initiative Name

BA#1 FY2008 Initiative #B-1

Initiative Number

2007-08

Fiscal Year

Police Department

Department

**Grants for Existing
Staff Resources**

Krista Dunn/Sherrie Collins

Prepared By

Type of Initiative

799-3265/535-6150

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

**1st Year
FY 2007-08**

**2nd Year
FY 2008-09**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

72- Utah State Grant

\$

38,357.25

Total

\$

38,357.25

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

Total

0

0

Description

Victim Advocates Salaries PTE

\$

34,190.40

2 x 1020 hrs @ 16.76 pr hr

Benefits - Med & FICA

\$

2,666.85

2 x 1333.42

\$

36,857.25

Initiative Name:

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

Initiative Number:

BA# FY1 2008 Initiative #B-2

Initiative Type:

Grants for Existing Staff Resources

Initiative Discussion:

The Police Department applied for and received a \$122,800 grant from the Executive Office of the President, Office of National Drug Control. The grant will continue to partially fund the salary and benefits of three (3) Officers assigned to the Metro Narcotics/Drug Enforcement Task Force.

The remaining salary and benefits of the three (3) Officers is paid from and budgeted for, in the Police Departments general fund budget.

There is no required match.

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

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

Initiative Name

BA#1 FY2008 Initiative #B-2

2007-08

Initiative Number

Fiscal Year

Police Department

**Grants for Existing
Staff Resources**

Department

Type of Initiative

Krista Dunn/Sherrie Collins

799-3265/535-6150

Prepared By

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

1st Year
FY 2007-08

2nd Year
FY 2008-09

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

72- Federal Grant

\$

122,800

Total

\$

122,800

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

3

0

Total

3

0

Description

Initiative Name:

Bureau of Emergency Medical Service, Utah Dept. of Health - Utah Emergency Medical Services (EMS) Grants

Initiative Number:

BA#1 FY2008 Initiative #B-3

Initiative Type:

Grants For Existing Staff Resources

Initiative Discussion:

The Police Department Emergency Communications Unit applies for and receives these funds annually from the Utah Department of Health, Bureau of Emergency Medical Services. Funding is awarded for the costs associated with sending the units dispatchers to required, continuing medical education (CEM) training for new and/or continued certification. State law requires Emergency Dispatchers to be Post Certified and to maintain their certification by receiving a minimum of 40 hours training over a two year period. This years grant award is \$5,396.00.

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

It is recommended that the City Council adopt the 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.

**Bureau of EMS, Utah Dept of Health -
Utah Emergency Services Grants**

Initiative Name

BA#1 FY2008 Initiative #B-3

2007-08

Initiative Number

Fiscal Year

Police Department

**Grants For Existing
Staff Resources**

Department

Type of Initiative

Chris Dunn/Sherrie Collins

799-3541/535-6150

Prepared By

Telephone Contact

Revenue Impact By Fund:

1st Year
FY 2007-08

2nd Year
FY 2008-09

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

72- State Grant

\$

5,396

Total

\$

5,396

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

Total

0

0

Description

Initiative Name:

Utah State University - Crisis Intervention and Criminal Justice System Training

Initiative Number:

BA#1 FY2008 Initiative #B-4

Initiative Type:

Grants for Existing Staff Resources

Initiative Discussion:

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

This \$25,000 award will be used to continue the City's program in providing training to Officers statewide and will be spent as follows: \$17,580 Officer OT. This amount reflects approximately 518 hours @ \$34.00 per hour, for Officers to attend, train and promote this program. These funds will continue to provide the resources necessary for the PD to plan, implement and attend a training program in which Officers gain knowledge pertaining to mental illnesses, specific types of diagnoses, and procedures for carrying out their law enforcement responsibility with safety and sensitivity. The remaining \$7,420 will be used for supplies to include manuals, contractual components and travel/training.

The grant does not require a match, however, a \$8,930 cash match has been included in the grant budget and will be met by registration fees collected from participating outside agencies and a grant received for these purposes from the State of Utah.

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.

**Utah State University - PD Crisis
Intervention and Criminal Justice
System Training**

Initiative Name

BA#1 FY2008 Initiative #B-4

Initiative Number

2007-08

Fiscal Year

Police Department

Department

**Grants for Existing 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 2007-08

2nd Year
FY 2008-09

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

72- State Grant

\$

25,000

Total

\$

25,000

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

Total

0

0

Description

Officer OT Only

Initiative Name:

Utah State Department of Workforce Services Youth Connections Grant -Youth City at Fairmont Park

Initiative Number:

BA#1 FY 2008 Initiative #B-5

Initiative Type:

Grants for Existing Staff Resources

Initiative Discussion:

The Public Services Division of Youth City applied for and received a \$30,000 continuation grant from the Utah State Department of Work Force Services under the Youth Connections Grant Program. These funds have been awarded for a second year and are to be used to pay the salary and benefits of seasonal positions at the Fairmont Park site which include the Program Assistant and two Program Facilitators.

The Program Assistant position assists the site Coordinator with programming and daily operation of the Youth City Fairmont Park facility and are required to be on site in the absence of the Coordinator. The other two positions help with programming. This grant is renewable on an annual basis for a 3 year period. Youth City will continue to apply as funds are available.

A 100% match is required which will be satisfied with 10% of the Youth City Director's salary and benefits and other associated costs including facility maintenance, utilities, travel, printing and postage which are budgeted for within Youth City's and Public Services general fund budget.

It is recommended that the City Council appropriate the necessary budget to facilitate the grant award. The City Council adopted the necessary Resolution authorizing the Mayor to sign and accept the first year grant award and to sign any additional agreements or awards as a result of the initial grant during budget amendment #1 of 2007.

**Utah State Dept of Workforce
Services Youth Connections Grant -
Youth City at Fairmont Park**

Initiative Name

BA#1 FY2008 Initiative #B-5

Initiative Number

2007-08

Fiscal Year

Public Services

Department

**Grants for Existing Staff
Resources**

Janet Wolf/Sherrie Collins

Prepared By

Type of Initiative

535-7002/535-6150

Telephone Contact

Revenue Impact By Fund:

1st Year
FY 2007-08

2nd Year
FY 2008-09

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

72- State Grant

\$

30,000

Total

\$

30,000

\$0

Staffing Impact:

New Number of PTE's

0

Existing Number of seasonal

0

Total

0

Description

Initiative Name:

Utah State Department of Workforce Services Youth Connections Grant -Youth City at Liberty Park

Initiative Number:

BA#1 FY2008 Initiative #B-6

Initiative Type:

Grants for Existing Staff Resources

Initiative Discussion:

The Public Services Division of Youth City applied for and received a \$30,000 continuation grant from the Utah State Department of Work Force Services under the Youth Connections Grant Program. These funds have been awarded for a second year and are to be used to pay the salary and benefits of seasonal positions at the Fairmont Park site which include the Program Assistant and two Program Facilitators.

The Program Assistant position assists the site Coordinator with programming and daily operation of the Youth City Liberty Park facility and are required to be on site in the absence of the Coordinator. The other two positions help with programming. This grant is renewable on an annual basis for a 3 year period. Youth City will continue to apply as funds are available.

A 100% match is required which will be satisfied with 10% of the Youth City Director's salary and benefits and other associated costs including facility maintenance, utilities, travel, printing and postage which are budgeted for within Youth City's and Public Services general fund budget.

It is recommended that the City Council appropriate the necessary budget to facilitate the grant award. The City Council adopted the necessary Resolution authorizing the Mayor to sign and accept the first year grant award and to sign any additional agreements or awards as a result of the initial grant during budget amendment #1 of 2007.

**Utah State Dept of Workforce
Services Youth Connections Grant -
Youth City at Liberty Park**

Initiative Name

BA#1 FY2008 Initiative #B-6

2007-08

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 2007-08**

**2nd Year
FY 2008-09**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

72- State Grant

\$

30,000

Total

\$

30,000

\$0

Staffing Impact:

New

0

Existing

0

Total

0

Description

Initiative Name:

Utah State Department of Workforce Services Youth Connections Grant -Youth City at Ottinger Park

Initiative Number:

BA#1 FY2008 Initiative #B-7

Initiative Type:

Grants for Existing Staff Resources

Initiative Discussion:

The Public Services Division of Youth City applied for and received a \$23,540 continuation grant from the Utah State Department of Work Force Services under the Youth Connections Grant Program. These funds have been awarded for a second year and are to be used to pay the salary and benefits of seasonal positions at the Ottinger Hall site which include the Program Assistant and two Program Facilitators.

The Program Assistant position assists the site Coordinator with programming and daily operation of the Youth City Ottinger Hall facility and are required to be on site in the absence of the Coordinator. The other two positions help with programming. This grant is renewable on an annual basis for a 3 year period. Youth City will continue to apply as funds are available.

A 100% match is required which will be satisfied with 10% of the Youth City Director's salary and benefits and other associated costs including facility maintenance, utilities, travel, printing and postage which are budgeted for within Youth City's and Public Services general fund budget.

It is recommended that the City Council appropriate the necessary budget to facilitate the grant award. The City Council adopted the necessary Resolution authorizing the Mayor to sign and accept the first year grant award and to sign any additional agreements or awards as a result of the initial grant during budget amendment #1 of 2007.

**Utah State Department of Workforce
Services Youth Connections Grant -
Youth City at Ottinger Park**

Initiative Name

BA#1 FY2008 Initiative #B-7

2007-08

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 2007-08

2nd Year
FY 2008-09

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

72- State Grant

\$

23,540

Total

\$

23,540

\$0

Staffing Impact:

New

0

Existing

0

Total

0

Description

Initiative Name:

Social Services Block Grant (SSBG) - Youth City at Central City

Initiative Number:

BA#1 FY2008 Initiative #B-8

Initiative Type:

Grants for Existing Staff Resources

Initiative Discussion:

Youth City received a \$20,000 Social Services Block Grant (SSBG) from Salt Lake County to be used for Youth City programming at Central City Youth City site. Of the \$20,000, \$18,227 will be used to pay an hourly wage and benefits of the PTE Program Assistant and teacher positions and \$1,773 will be used for program supplies.

A \$6,667 cash match is required and will be met with the Central City site Coordinators time, which is paid for from the Youth City general fund budget.

It is recommended that the City Council appropriate the necessary budget to facilitate the grant award. The City Council adopted the necessary Resolution authorizing the Mayor to sign and accept the this grant award and to sign any additional agreements or awards as a result of the initial grant during their July 10 2007 meeting.

**Social Services Block Grant (SSBG) -
Youth City at Central City**

Initiative Name		
BA#1 FY2008 Initiative #B-8		2007-08
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 2007-08**

**2nd Year
FY 2008-09**

		1st Year FY 2007-08	2nd Year FY 2008-09
General Fund			
	Total	\$0	\$0
Internal Service Fund			
	Total	\$0	\$0
Enterprise Fund			
	Total	\$0	\$0
Other Fund			
72- County Grant		\$ 20,000	
	Total	\$ 20,000	\$0

Staffing Impact:

New	Number of FTE's		0	0
Existing	Number of FTE's			0
Total			0	0
Description				
PTE - Teachers		\$ 16,560		
Benefits		\$ 1,667		
		\$ 18,227		

Accounting Detail		Grant # and CFDA # If Applicable:		93.667	
Revenue:					
Cost Center Number		Object Code Number		Amount	
72- New Cost Center		1360		\$	20,000
Expenditure:					
Cost Center Number		Object Code Number		Amount	
72- New Cost Center		2111		\$	18,227
72- New Cost Center		2590		\$	1,773
				Total	\$ 20,000
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:

Department of Health and Human Services - Drug Free Communities

Initiative Number:

BA#1 FY2008 Initiative #B-9

Initiative Type:

Grants For Existing Staff Resources

Initiative Discussion:

The Mayor's Office applied for and received \$100,000 of grant funding from the U.S. Department of Health and Human Services for continuation of the Mayor's Drug Free Communities program. This program supports the Mayor's Coalition on Alcohol, Tobacco and Other Drugs in the reduction and prevention of substance abuse in Salt Lake City. This is year 4 of this funding.

Of these funds, \$54,632 will be used for the salary and benefits of the Coalition Coordinator, who coordinates and supports the coalition strategy in program implementation and activities that include training, data collection, dissemination of findings, and liaising between the Coalition, the Mayor's Office and the community, and \$4,208 will fund the Grant Monitors time for the fiscal monitoring and oversight of the grant. In addition, \$4,265 will be used for travel and training at mandatory conferences; \$3,895 will be used for supplies, printing of brochures pamphlets and other media packets; and \$33,000 will be used for other contractual components to include continuation of program evaluation, three \$5,000 mini grants to local service providers to further drug abuse prevention, Salt Lake IMS for Website domain; and a consultant to assist in the facilitation of the annual strategic planning process.

The grant requires a \$100,000 in-kind match which will be met with the Mayor's Office staff and Coalition volunteer time, IMS Brown Bag Lunch taping, volunteer Brown Bag speakers and mini-grant Subgrantee's who will match the \$5,000 mini-grants.

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.

Department of Health and Human Services - Drug Free Communities			
Initiative Name			
BA#1 FY2008 Initiative #B-9		2007-08	
Initiative Number		Fiscal Year	
Mayors Office		Grant For Existing Staff	
Department		Resources	
Abby Vianes/Sherrie Collins		Type of Initiative	
Prepared By		535-7336/535-6150	
		Telephone Contact	
General Fund (Fund Balance) Impact			
Revenue Impact By Fund:			
	1st Year	2nd Year	
	FY 2007-08	FY 2008-09	
General Fund			
Total	\$0	\$0	
Internal Service Fund			
Total	\$0	\$0	
Enterprise Fund			
Total	\$0	\$0	
Other Fund			
72 Federal Grant	\$	100,000	
Total	\$	100,000	\$0
Staffing Impact:			
New	Number of FTE's	0	0
Existing	Number of FTE's		0
Total		0	0
Description			
Coordinator Salary	\$	41,900	
Benefits	\$	12,732	
Grant Management	\$	4,208	
Total	\$	58,840	

Initiative Name:**State of Utah VAWA Grant - Court Victim Advocate****Initiative Number:****BA#1 FY 2008 Initiative #C-1****Initiative Type:****Grant For New Staff Resources****Initiative Discussion:**

The Prosecutors Office applied for and received \$48,298.49 from the State of Utah, Office of Crime Victim Reparations. These funds be used to hire a court victim advocate to work with the Prosecutors Office and provide court advocacy to victims of domestic violence whose offenders have been criminally charged by the City's Prosecutors Office.

The SLC Police Department currently provides victim services to victims of domestic violence, however, they do not have sufficient resources to provide victim in-court support advocacy. The court advocate will provide victims with advocacy throughout the criminal justice process with specific focus on making contact with all victims who will be subpoenaed to testify against their offender. This will ensure advocacy to the victims during a difficult process, and will ensure victim cooperation in the prosecution of the offender.

The grant requires a 25% or \$17,786.31 match which will be met with the Program Coordinators salary, the Financial Monitors salary, a paralegal and equipment which is budgeted for within the perspective departments budgets.

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

State of Utah VAWA Grant - Court Victim Advocate			
Initiative Name			
BA#1 FY2008 Initiative #C-1		2007-08	
Initiative Number		Fiscal Year	
Prosecutors Office		Grant For New Staff Resources	
Department		Type of Initiative	
Padma Collings/Sherrie Collins		535-7762/535-6150	
Prepared By		Telephone Contact	
General Fund (Fund Balance) Impact			
Revenue Impact By Fund:			
	1st Year FY 2007-08	2nd Year FY 2008-09	
General Fund			
Total	\$0	\$0	
Internal Service Fund			
Total	\$0	\$0	
Enterprise Fund			
Total	\$0	\$0	
Other Fund			
72 State Grant	\$ 48,298.49		
Total	\$ 48,298.49	\$0	
Staffing Impact:			
New Number of FTE's	0	0	
Existing Number of FTE's		0	
Total	0.00	0	
Description			
New Position			
Court Victim Advocate - 2080 hrs x 15.94 per hour	\$ 33,155.20		
Benefits	\$ 15,143.29		
	\$ 48,298.49		

Initiative Name:

General Fund Encumbrances

Initiative Number:

BA#1 FY2008 Initiative #D-1

Initiative Type:

Housekeeping

Initiative Discussion:

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

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

Without Council action, the General Fund departments' Fiscal 2008 appropriation will be forced to fund encumbrances outstanding at fiscal year end.

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

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

General Fund Encumbrances			
Carryover			
Initiative Name			
BA#1 FY2008 Initiative #D-1			2007-08
Initiative Number			Fiscal Year
Mgmt Serv - Finance			Housekeeping
Department			Type of Initiative
Elwin Heilmann			535-6424
Prepared By			Telephone Contact
General Fund (Fund Balance) Impa		(\$3,991,668)	
Revenue Impact By Fund:			
		1st Year	2nd Year
		FY 2007-08	FY 2008-09
General Fund		0	
	Total	0	\$0
Internal Service Fund			
	Total	0	\$0
Enterprise Fund			
	Total	0	\$0
Other Fund			
	Total	\$ -	\$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	
Detail by Cost Center & object is available in Management Services. By department in alphabetical order, the request is:			
Attorney		\$	2,535
Community Development		\$	1,344,635
Council		\$	362,179
Fire		\$	65,096
Management Services		\$	217,534
Mayor		\$	60,632
Non Departmental		\$	38,312
Police		\$	103,308
Public Services		\$	1,797,437
		\$	3,991,668
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:

Donations Fund Cash and Budget Carryover

Initiative Number:

BA#1 FY2008 Initiative #D-2

Initiative Type:

Housekeeping

Initiative Discussion:

City Council has in the past approved carryover budgets in these funds in order to continue the use of funds for which they were donated.

After June 30, 2007, the spending authority of any remaining amounts held by these funds lapsed.

Without Council action, the City cannot continue these programs.

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

It is recommended that the Council approve the net cash balance carryover budgets for these donations special revenue funds

**Donations Fund Cash and Budget
Carryover**

Initiative Name

BA#1 FY2007 Initiative #D-2

2007-08

Initiative Number

Fiscal Year

Mgmt Serv - Finance

Housekeeping

Department

Type of Initiative

Elwin Heilmann

535-6424

Prepared By

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

**1st Year
FY 2007-08**

**2nd Year
FY 2008-09**

General Fund

Total

0

\$0

Internal Service Fund

Total

0

\$0

Enterprise Fund

Total

\$

-

\$0

Other Fund

77 Fund Donations

Total

\$

-

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

0

Total

0

0

Description

Initiative Name:

Fleet and Refuse Funds - Encumbrance Carryover

Initiative Number:

BA#1 FY2008 Initiative #D-3

Initiative Type:

Housekeeping

Initiative Discussion:

State law requires that all budgets, except that of the Capital Project Fund, lapse at June 30th or fiscal year end. Historically, purchase orders encumbered near the end of the fiscal year are not paid by June 30th. Therefore the payment will occur in the next fiscal year. Because the budget from the prior fiscal year lapsed, it is necessary to again appropriate funds to cover the purchase commitments made in the prior year and paid in the current year. The funding source for this type of transaction is typically fund balance or funds held in escrow for the lease purchase program at Duetsche Bank. Cash or revenue collected in the prior year and not spent lapses to fund balance or cash reserves and is therefore available to cover the commitments made. In the case of the lease purchase program, escrow cash held at Duetsche Bank remains if the purchase has not been made by year end. As a result cash is available to cover the commitment when the equipment is ready.

This amendment request will appropriate budget in the Refuse Fund of \$169,018. There are adequate lease purchase program escrow funds being held at Duetsche Bank to cover \$101,875 of this request. The remaining \$67,143 will be funded from the Refuse reserves where there are adequate funds to cover this request. This amendment will also appropriate budget in the Fleet Fund of \$843,492. There are adequate lease purchase program escrow funds being held at Duetsche Bank to cover \$237,151 of this request. The remaining \$606,341 will be funded from Fleet reserves where there are adequate funds to cover this request.

**Fleet and Refuse Funds -
Encumbrance Carryover**

Initiative Name

BA#1 FY2008 Initiative #D-3

2007-08

Initiative Number

Fiscal Year

Public Services

Housekeeping

Department

Type of Initiative

Greg Davis

535-6397

Prepared By

Telephone Contact

Revenue Impact By Fund:

1st Year
FY 2007-08

2nd Year
FY 2008-09

General Fund

Total

\$0

\$0

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	
Fleet	Fund Balance	\$	606,341
Refuse	Fund Balance	\$	67,143
Draw from lease purchase program escrows at Duetsche Bank. The revenue was recognized when the escrows were established in FY0607. Therefore no revenue is being recognized in FY0708 at the time of the encumbrance roll. In addition, there is no cash flow to Salt Lake City. The cash will flow from Duetsche Bank directly to the vendor supplying the product.			
Fleet		\$	237,151
Refuse		\$	101,875
Expenditure:			
Cost Center Number	Object Code Number	Amount	
61-00008	2231-04	\$	10,737
61-00002	2233	\$	686
61-00002	2234	\$	8,838
61-00002	2234-01	\$	124
61-00010	2241-01	\$	171
61-00004	2241-05	\$	205
61-00004	2241-08	\$	175
61-00004	2241-09	\$	56
61-00003	2241-11	\$	518
61-00002	2246	\$	2,357
61-00003	2298	\$	239
61-00002	2299	\$	138
61-00010	2299	\$	1,212
61-00003	2395	\$	110
61-00004	2750	\$	29,874
61-00004	2760	\$	11,058
61-00020	2750	\$	539,843
61-00020...funds in escrow for lease purchase program	2780	\$	237,151
		\$	843,492
57-00570	2760	\$	63,385
57-11200	2549-70	\$	54
57-11600	2298	\$	2,225
57-11600	2298	\$	1,042
57-11600	2549-70	\$	437
57-00570...funds in escrow for lease purchase program	2780	\$	101,875
		\$	169,018
Additional Accounting Details:			

Initiative Name:

CDBG 71 Fund Recapture - Completed Projects

Initiative Number:

BA#1 FY 2008 Initiative #D-4

Initiative Type:

Housekeeping

Initiative Discussion:

This request decreases the remaining budgets and/or cash of two (2) completed and/or closed, CDBG funded projects totaling \$1,151.96 and increases the budget and/or cash of the same years CDBG cost over-run account to be reprogrammed during the next CDBG process as per CDBG HUD regulations.

It is recommended that the City Council adopt the necessary budget adjustments to the CDBG Program.

**CDBG-71 Fund Recapture -
Completed Projects**

Initiative Name

BA#1 FY2008 Initiative #D-4

2007-08

Initiative Number

Fiscal Year

Comm. Dev. - 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 2007-08**

**2nd Year
FY 2008-09**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

Total

0.00

\$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
Expenditure:			
Cost Center Number		Object Code Number	Amount
CDBG 71 Fund			
71-30066	Wasatch Plunge	2700	(451.96)
71-30099	30th Yr CDBG cost overrun	2700	451.96
71-31044	Sarah Daft	2700	(700.00)
71-31099	31st Yr CDBG cost overrun	2700	700.00
			1,151.96
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 Recapture CDBG, General Fund, Class "C" of Completed Projects

Initiative Number:

BA#1 FY 2008 Initiative #D-5

Initiative Type:

Housekeeping

Initiative Discussion:

This request decreases the remaining budgets and/or cash of completed and closed CIP projects and increases the budget and/or cash in their perspective fund cost over run accounts where applicable. The following is the breakout by Fund class.

CDBG - This request decreases the remaining budgets and/or cash of two (2) completed and closed CIP CDBG projects totaling \$4,422.75 and increases the budget and/or cash in the perspective years cost over run accounts.

General Fund - This request decreases the remaining budgets and/or cash of five (5) completed and closed GF CIP projects totaling \$41,035.14 and increases the budget and/or cash in the FY 08 CIP cost over run account.

Class "C" - This request decreases the remaining cash and/or budget in two (2) Class "C" projects totaling \$39,390.24 and increases the budget and/or cash in the FY 08 Class "C" cost over-run account.

SID's - This request decrease the remaining budget of five (5) completed and closed SID projects.

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

**CIP Recapture CDBG, General Fund &
Class "C" of Completed Projects**

Initiative Name		
BA#1 FY2008 Initiative #D-5		2007-08
Initiative Number		Fiscal Year
Comm. Dev. - HAND		Housekeeping
Department		Type of Initiative
LuAnn Clark/Sherrie Collins		535-6136/535-6150
Prepared By		Telephone Contact

Revenue Impact By Fund:	1st Year	2nd Year
	FY 2007-08	FY 2008-09

General Fund			
Total		\$0	\$0
Internal Service Fund			
Total		\$0	\$0
Enterprise Fund			
Total		\$0	\$0
Other Fund			
Total		0.00	\$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	
Expenditure:			
Cost Center Number	Object Code Number	Amount	
CDBG			
83-05055 Stewart Street Design	2700	(88.71)	
83-05098 CDBG Cost Over run	2700	88.71	
83-06064 Jordan River Lighting	2700	(4334.04)	
83-06098 CDBG Cost Over-run	2700	4,334.04	
GF Budget & Cash			
83-06030 Tracy Aviary Fence	2700	(27,819.91)	
83-06033 Tracy Aviary Lorrikete	2700	(183.51)	
83-06042 Sidewalk Rehab (700 N)	2700	(11,765.37)	
83-06045 Ottinger Hall	2700	(1,008.35)	
83-06073 Cemetery Historic Study	2700	(258.00)	
83-07099 Cost Over-run	2700	41,035.14	
Class "C"			
83-02037 900 S., Main to 900 West	2700	(26,197.06)	
83-04035 900 S., Main to 900 West	2700	(13,193.18)	
83-08097 Class "C" Cost Over-run	2700	39,390.24	
SID's - Budget Only			
83-04047 Quayle Ave.	2700	(31,991.25)	
83-04048 SW SID	2700	(43,900.70)	
83-05041 9th/9th	2700	(66,500.42)	
83-06071 Strong Court	2700	(17,821.44)	
83-06072 Fenway Ave.	2700	(21,333.12)	
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:

Impact Fee Revenue

Initiative Number:

BA#1FY 2008 Initiative #D-6

Initiative Type:

Housekeeping

Initiative Discussion:

During fiscal year 2006-2007, the City collected Impact Fees, accrued interest income on the Impact Fee revenue received, and paid Impact Fee refunds where applicable. Due to the revenue received, it is necessary to increase the budget in each Impact Fee revenue account.

As of 6/30/07, the following are the transactions that have taken place within each Impact Fee revenue account during FY06-07 :

Police - Fees assessed \$672,566.16, Interest earned \$71,663.13, Refunds \$6,171.00, funds appropriated to projects \$60,840.00, total increase of \$738,058.29 to the budget for ending balance of cash and budget of \$1,619,782.23.

Fire - Fees assessed \$724,739.78, Interest earned \$119,596.68, Refunds \$0, funds appropriated to projects \$56,565.00 total increase of \$844,336.46 to the budget for ending balance of cash and budget of \$2,601,934.67.

Parks - Fees assessed \$208,666.00, Interest earned \$14,200.38, Refunds \$6,630.00, funds appropriated to projects \$320,655.00 total increase of \$216,236.38 to the budget for ending balance of cash and budget of \$254,613.45.

Streets - Fees assessed \$1,338,148.76, Interest earned \$115,085.47, Refunds \$9,299.00, funds appropriated to projects \$1,096,750.00, total increase of \$1,443,935.23 to the budget for ending balance of cash and budget of \$2,459,102.50.

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

Initiative Name:

Special Revenue Carryover

Initiative Number:

BA#1 FY2008 Initiative #D-7

Initiative Type:

Housekeeping

Initiative Discussion:

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

After June 30, 2007, the spending authority of any remaining amounts held by these funds lapsed.

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

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

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

Special Revenue Carryover

Initiative Name

BA#1 FY2007 Initiative #D-7

2007-08

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 2007-08

2nd Year
FY 2008-09

General Fund

Total

0

\$0

Internal Service Fund

Total

0

\$0

Enterprise Fund

78 Fund Housing

\$

1,673,551.21

Total

\$

1,673,551.21

\$0

Other Fund

71 Fund CDBG Operating

\$

2,952,122.44

72 Fund Grants Operating

\$

6,989,618.00

73 Fund Misc. Sp. Revenue

\$

755,595.25

Total

\$

10,697,335.69

\$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	
78 Fund Housing	1360	\$	777,814.53
78 Fund Housing	197403	\$	895,736.68
Total enterprise		\$	1,673,551.21
71 Fund CDBG Operating	1310	\$	2,022,120.98
71 Fund CDBG Operating	197478	\$	930,001.46
72 Fund Grants Operating	1360	\$	6,989,618.00
73 Fund Misc. Sp. Revenue	1125	\$	42,947.67
73 Fund Misc. Sp. Revenue	1424	\$	258,250.75
73 Fund Misc. Sp. Revenue	1457	\$	454,396.83
See detailed index for cost center information			
Total Special Revenue		\$	10,697,335.69
Expenditure:			
Cost Center Number	Object Code Number	Amount	
78 Fund Housing	2950	\$	7,129,285.95
71 Fund CDBG Operating	2590	\$	2,022,120.98
71 Fund CDBG Operating	291015	\$	930,001.46
72 Fund Grants Operating	2590	\$	6,989,618.00
72 Fund Grants Operating	2950	\$	1,217,650.35
73 Fund Misc. Sp. Revenue	2399	\$	258,250.75
73 Fund Misc. Sp. Revenue	2590	\$	511,744.50
73 Fund Misc. Sp. Revenue	2950	\$	309,009.68
See detailed index for cost center information			
Total		\$	19,367,681.67
Additional Description:			
Note to Accounting: In addition to the above distribution, also in CC 78-00101 put a negative budget in object code 2950 and a positive budget in object code 2910-71. Amount is 7,129,285.95			
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	

Initiative Name:

Property Management

Initiative Number:

BA#1 FY2008 Initiative #D-8

Initiative Type:

Housekeeping

Initiative Discussion:

Property Management currently has budget in the CIP fund to be used for costs associated with the purchase and sale of properties. The amount of remaining budget is \$24,400. This request is to increase the budget in cost center 83-94083 by \$50,000 bringing the total amount of available budget to \$74,400.

The transfer would come from the surplus land account in the CIP cost center 83-81000. The two cost centers are in the same fund class, the cash would be moved from the surplus land account to the property management account cost center 83-94083. The appropriation would show in the 83-94083 cost center for the expenditures.

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

Initiative Name:

**Youth City
Program Income**

Initiative Number:

BA#1 FY2008 Initiative #D-9

Initiative Type:

Housekeeping

Initiative Discussion:

The Youth City 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 and Liberty Park Youth City 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.

It is recommended that the City Council adopt the necessary increase for these budgets.

Accounting Detail		Grant # and CFDA # If Applicable:	
Revenue:			
Cost Center Number	Object Code Number		Amount
72-67001 - Admin	1305	\$	1,150.00
72-66002 - Ottinger	1305	\$	13,577.50
72-66003 - Fairmont	1305	\$	9,775.00
72-66004 - Liberty	1305	\$	15,941.50
		\$	40,444.00
Expenditure:			
Cost Center Number	Object Code Number		Amount
72-66006 Program Income	2590	\$	40,444.00
Additional Accounting Details:			
Create budget in 7266006 and transfer cash from various cost centers to 72-66006			
Grant Information:			
Grant funds employee positions?			NA
Is there a potential for grant to continue?			NA
If grant is funding a position is it expected the position will be eliminated at the end of the grant?			NA
Will grant program be complete in grant funding time frame?			NA
Will grant impact the community once the grant funds are eliminated?			NA
Does grant duplicate services provided by private or Non-profit sector?			NA

Initiative Name:

CIP Jordan River Parkway Trail - 1000 North to Rose Park Golf Course

Initiative Number:

BA#1 FY2008 Initiative #D-10

Initiative Type:

Housekeeping

Initiative Discussion:

This section of the Jordan River Parkway Trail was bid in October of 2006. The bids received exceeded the funds available which resulted in a portion of the asphalt trail paving to be deleted from the bid. In addition, it became necessary to construct an additional section of the gabion retaining wall and additional trail paving was deleted from the project to cover the costs associated with the retaining wall.

The result of the above changes deleted paving to approximately one-half of the length of the trail.

Engineering is requesting a \$50,000 budget increase to pave the entire trail from 1000 North to the golf course bridge and to complete additional bank stabilization which was found to be necessary.

This request increases the budget to the Jordan River Parkway Trail and reduces the CIP cost over run account in FY08.

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

SEP 11 2007

RICHARD GRAHAM
PUBLIC SERVICES DIRECTOR

SALT LAKE CITY CORPORATION

DEPARTMENT OF PUBLIC SERVICES

ROSS D. "ROCKY" ANDERSON
MAYOR

September 11, 2007

City Council
City/County Building
451 South State Street, Room 304
Salt Lake City, UT 84111

Re: **Budget Adjustment**

Dear Council Members:

It is requested the budget be increased for the following project.


**A. Jordan River Parkway Trail – 100 North to Rose Park Golf Course Bridge
Job No. 260131**

1. Cost Center/Current Budget
 - a. 83-06024 / \$2,674.21
 - b. 84-05004 / 97,043.70
2. Required Change
 - a. Increase the budget in the amount of \$50,000.
3. Source of Funding
 - a. General Fund CIP contingency
4. Discussion to support this request
 - a. In October of 2006 bids were opened for construction of the trail for the referenced job. The bids exceeded the funds available so the asphalt paving on a portion of the trail was deleted. During construction it became necessary to construct an additional gabion retaining wall. To fund this change, additional asphalt paving was deleted.

The result of the above changes has deleted asphalt pavement on approximately one-half of the length of the trail. The portion of the trail not paved with asphalt would be graded with a gravel base.

The additional funding request will allow for the asphalt paving of the entire trail from 10th North to the golf course bridge. Other bank stabilization that was found to be necessary will also be completed with the additional funding.

Sincerely,



Rick Graham, Director
Public Services Department

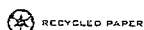
MGP:lb

cc: Kevin Bergstrom John Naser
 Greg Davis Joel Harrison
 Sherrie Collins Vault

451 SOUTH STATE STREET, ROOM 148, SALT LAKE CITY, UTAH 84111

TELEPHONE: 801-535-7775 FAX: 801-535-7789

WWW.SLCGOV.COM



Initiative Name:

Traffic Signal Replacements & New Construction

Initiative Number:

BA31 FY2008 Initiative #D-11

Initiative Type:

Housekeeping

Initiative Discussion:

The low bid for replacing/upgrading four traffic signals, building one new traffic signal and building four new pedestrian signals was significantly higher than the contracted engineering estimate. City Engineering conducted a contract negotiation with the low bidder to seek the lowest possible price. To perform all of the work, an additional \$163,000 is needed.

The four replacement/upgraded signals are located at 600 North & 900 West, 200 South & 200 West, 300 South & 200 West and 1700 South & 2300 East. The new traffic signal is located at 1000 North & 1200 West. The new pedestrian signals are located at 1000 North @ Jordan River, 650 East on 600 South, Fremont Avenue at Jordan River and 500 North @ Jordan River.

SEP 11 2007



Memo

Department of Community Development
Office of the Director

To: Lyn Creswell, Chief Administrative Officer

From: Mary De La Mare-Schaefer, Community Development Deputy Director

Date: September 11, 2007

CC: Louis Zunguze, Community Development Director
Tim Harpst, Transportation Director

Re: Budget Amendment #1

The accompanying budget amendment request for \$163,000 to supplement last year's traffic signal CIP funds is being submitted today, after the normal submission date for Budget Amendment #1, for several reasons:

1. The bid opening for the project was August 29, 2007, after the normal submission date.
2. A meeting with the apparent low bidder and City Engineering was necessary in order to determine the exact funding shortfall prior to submitting the budget amendment request.
3. Waiting for Budget Amendment #2 would delay providing the contractor with a notice to proceed by at least two months.

In anticipation of funding shortfalls, City Council proposed that additional funds be appropriated in the Cost Overrun Budget as part of the CIP adoption and requested that the work be completed as soon as possible.

Therefore, I respectfully request that this request be included in the Budget Amendment #1 hearing on September 18.

Initiative Name:

U.S. Department of Energy (DOE) - Solar City Strategic Partnerships

Initiative Number:

BA#1FY 2008 Initiative #E-1

Initiative Type:

Grant Requiring No New Staff Resources

Initiative Discussion:

The U.S. Department of Energy (DOE) has awarded the Mayor's Office a \$197,286 grant under the DOE's Solar America Initiative.

These funds have been awarded to meet the Administrations "Solar Salt Lake Goals" by developing a full-scoped city and county -level implementation plan that will facilitate at least an additional ten megawatts of solar photovoltaic installation in government, commercial, industrial, and residential sectors by 2015. To achieve this goal, the program strategy includes a combination of barrier identification, research and policy analysis that utilizes the input of various stakeholders. These stakeholders include Salt Lake City, Salt Lake County, the State of Utah, Utah Clean Energy, Kennecott Land, Rocky Mountain Power, Needham Homes, and Ecos Consulting. The grant has been awarded for a two (2) year period.

Salt Lake City will contract with Utah Clean Energy for \$139,000 for the implementation of the "Solar Salt Lake" program and for production of a comprehensive city and county-wide solar implementations plan, the County for \$20,000 for outreach efforts and a marketing material designer for \$6,290. The remaining funds will be spent as follows: \$15,960 will be used for personnel salary and benefits for administrative grant management and oversight, \$3,000 will be used for travel to attend national and/or regional solar/energy conferences, \$4,464 will be paid to the City's IMS for Website construction and \$8,572 will be used for printing out reach brochures and designed packets.

The grant requires a 100% match which will be met with in-kind services provided by the City and the stakeholders. The amounts of in-kind serves (not cash) are as follows: Salary and benefits of three (3) SLC employees that included the Environmental Advisor to the Mayor, a Principal Planner and Senior City Attorney totaling \$18,488; Ecos Consulting \$5,000; Kennecott Land Company \$50,000; Needham Homes \$5,000; Rocky Mountain Power \$45,000; Salt Lake County \$13,998; and Utah Clean Energy \$59,800.

It is recommended that the City Council adopt the necessary Resolution authorizing the Mayor to sign and accept the U.S. Department of Energy grant award and to sign any additional agreements or awards as a result of this grant, and to appropriate the necessary budget to facilitate the grant.

**U.S. Dept of Energy (DOE) - Solar
City Strategic Partnership**

Initiative Name

BA#1 FY2008 Initiative #E-1

2007-08

Initiative Number

Fiscal Year

Mayors Office

**Grant Requiring No New
Staff Resources**

Department

Type of Initiative

Jordan Gates/Sherrie Collins

535-7393/535-6150

Prepared By

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

**1st Year
FY 2007-08**

**2nd Year
FY 2008-09**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

72 - Fund Fed Grant

\$

197,286

Total

\$

197,286

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

Total

0

0

Description

Grant Fiscal Administrator

Salary 2 Year Period

\$

12,622

Benefits

\$

3,278

Total

\$

15,900

Initiative Name:

State of Utah, Department of Public Safety, Local Emergency Planning Committee
(LEPC)

Initiative Number:

BA#1 FY2008 Initiative #E-2

Initiative Type:

Grants Requiring No New Staff Resources

Initiative Discussion:

The Emergency Management Services Division receives this annual grant from the State of Utah, Department of Public Safety. It is awarded to jurisdictions to perform hazard analysis and develop or update local emergency plans which includes integrating the SLC LEPC plans and activities into Region II Hazmat and emergency response planning, create community awareness program for hazardous materials, sustain development efforts, integrate local LEPC planning, training and exercises into support of Utah Region II hazardous materials planning, perform needs assessment for early alert and warning system and integrate the hazardous materials transportation and storage into all hazards emergency management and homeland security activities.

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

**State of Utah, Dept of Public Safety -
Local Emergency (LEPC) Grant**

Initiative Name

BA#1 FY2008 Initiative #E-2

2007-08

Initiative Number

Fiscal Year

Management Services

**Grants Requiring No
New Staff Resources**

Department

Type of Initiative

Mike Stever/Sherrie Collins

535-6030/535-6150

Prepared By

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

1st Year
FY 2007-08

2nd Year
FY 2008-09

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

72- State Grant

\$

2,500

Total

\$

2,500

\$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 - SLC Video Surveillance Project

Initiative Number:

BA#1FY 2008 Initiative #E-3

Initiative Type:

Grant Requiring No New Staff Resources

Initiative Discussion:

The Police Department applied for and received a \$19,500 grant from the State of Utah, Commission on Criminal and Juvenile Justice (CCJJ) for implementation of the SLC Video Surveillance Project.

In order to deter criminal activity and to provide local law enforcement an additional tool for fighting crime, the Police Department is proposing implementation of a video surveillance pilot program. This program would reimburse local businesses 50% of the cost of purchasing and installing a video surveillance system in or around their business. The \$19,500 of grant funding would provide reimbursement to thirteen (13) businesses.

This program would be advertised through business license renewal forms and other regular forms of communication with local businesses throughout the City. Participants would be required to submit application and selection of participants would be based on a defined threat assessment based on the type of business and the past criminal activity in the area the business is located.

The Police Department will then be able to use the video evidence in the investigation and prosecution of crimes recorded by the cameras.

It is recommended that the City Council adopt the necessary Resolution authorizing the Mayor to sign and accept the State of Utah, Commission on Criminal and Juvenile Justice grant and to sign any additional agreements or awards as a result of this grant, and to appropriate the necessary budget to facilitate the grant award.

**State of Utah Commission on
Criminal and Juvenile Justice-SLC
Video Surveillance Project**

Initiative Name

BA#1 FY2008 Initiative #E-3

2007-08

Initiative Number

Fiscal Year

Police Department

**Grant Requiring No New
Staff Resources**

Department

Type of Initiative

Krista Dunn/Sherrie Collins

799-3265/535-6150

Prepared By

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

1st Year
FY 2007-08

2nd Year
FY 2008-09

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

72- State Grant

\$

19,500

Total

\$

19,500

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

Total

0

0

Description

Initiative Name:

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

Initiative Number:

BA#1FY 2008 Initiative #E-4

Initiative Type:

Grant Requiring No New Staff Resources

Initiative Discussion:

The Police Department applied for and received a \$20,000 federal asset forfeiture award from the State of Utah, CCJJ, to purchase \$15,000 of equipment and provide \$5,000 currency or "buy money" used by the Police Department Metro-Narcotics Task Force in drug enforcement operations.

Equipment includes 1- HP 2300 Printer to be used to print photographs taken during narcotic search warrants; 12 - Eotech or Aimpoint Heads-up Weapon Sighting Systems; 40 NIK Test cocaine swabs; 1 - LEA Backpack Repeater transmitter; 1 - LEA Transmitter and 1 - LEA Ballcap transmitter.

It is recommended that the City Council adopt the necessary Resolution authorizing the Mayor to sign and accept the State of Utah, Commission on Criminal and Juvenile Justice grant and to sign any additional agreements or awards as a result of this grant, and to appropriate the necessary budget to facilitate the grant award.

**State of Utah Commission on
Criminal and Juvenile Justice-Asset
Forfeiture**

Initiative Name

BA#1 FY2008 Initiative #

2007-08

Initiative Number

Fiscal Year

Police Department

**Grant Requiring No New
Staff Resources**

Department

Type of Initiative

Krista Dunn/Sherrie Collins

799-3265/535-6150

Prepared By

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

**1st Year
FY 2007-08**

**2nd Year
FY 2008-09**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

72- State Grant

\$ 20,000

Total

\$ 20,000

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

Total

0

0

Description

Initiative Name:

Mayor's Drug Free Communities Donations

Initiative Number:

BA#1 FY 2008 Initiative #F-1

Initiative Type:

Donations

Initiative Discussion:

The Mayor's Office received a \$2,500 donation from the Community Anti-Drug Coalition of America to help defray the costs of the Town Meetings held by the City and the Mayors Drug Free Coalition.

This request increases the budget in the Drug Free Communities Grant so that the donations can be spent and used for their intent.

It is recommended that the City Council adopt the necessary budget adjustment to facilitate expenditure of the donations.

Initiative Name:

Rocky Mountain Power - Leonardo Sustainable Energy Project

Initiative Number:

BA#1FY 2008 Initiative #F-2

Initiative Type:

Donations

Initiative Discussion:

Rocky Mountain Power (RMP) has awarded Salt Lake City Corporation a \$125,000 grant for the Leonardo Sustainable Energy Project to help support construction of a 25 kw solar array at the Leonardo at Library Square. It is believed that this project will help promote innovation and provide a means of educating customers and visitors to The Leonardo on the benefits of solar energy.

In accepting this award, the City agrees to allow RMP to conduct two (2) tours per year to their customers and guests, RMP to have the right to include the City and the facility in specific marketing materials used by RMP including photographs, internet pages and a celebratory opportunity showcasing when the project begins producing renewable energy and to the extent the project is able to generate green tags, the City agrees for the life of the project, to grant the share of the projects green tag output for subsequent use within its Blue Sky program.

The City must also demonstrate by July 15, 2008, the source and amount of the balance of funds necessary for the completion of the project. If the City has not secured the remaining funds needed, the City must refund the amount of the award, \$125,000 back to RMP.

The City is in the initial planning stages of this project and no plans or additional sources of funding needed have been identified.

It is recommended that the City Council adopt the necessary Resolution authorizing the Mayor to sign and accept the Rocky Mountain Power award and to sign any additional agreements or awards as a result of this award, and to appropriate the necessary budget to facilitate the grant award.

**Rocky Mountain Power -Leonardo
Sustainable Energy Project**

Initiative Name

BA#1 FY2008 Initiative #F-2

2007-08

Initiative Number

Fiscal Year

Mayor's Office

Donations

Department

Type of Initiative

Sherrie Collins

535-6150

Prepared By

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

1st Year
FY 2007-08

2nd Year
FY 2008-09

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

83 Private Donation

\$

125,000

Total

\$

125,000

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

Total

0

0

Description

