

**SALT LAKE CITY COUNCIL STAFF REPORT**  
**BUDGET AMENDMENT #4 – FISCAL YEAR 2007-08**

**DATE:** May 27, 2008  
**SUBJECT:** Budget Amendment #4  
**STAFF REPORT BY:** Jennifer Bruno, Sylvia Richards, Lehua Weaver and Karen Halladay  
**CC:** David Everitt, Lyn Creswell, Esther Hunter, Steve Fawcett, Gordon Hoskins, LuAnn Clark, Chief Burbank, Chief McKone, Rick Graham, Shannon Ashby, Sherrie Collins, Susi Kontgis, Kay Christensen, and Gina Chamness

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Budget Amendment Number Four contains 28 proposed adjustments. The Administration recommends the use of fund balance for 7 initiatives for a total decrease in fund balance of \$804,865.

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. According to the Administration, revenue projections overall are estimated to be lower than expected by approximately \$284,000. The Administration indicates that permit fees for the City Creek project are lower than anticipated by approximately \$2.2 million due to the timing of permits. Property taxes and franchise taxes came in substantially higher, while sales taxes came in only slightly higher than anticipated. The Administration will provide a briefing on the revenue issues on Tuesday, May 27, 2008.

The projections for parking meter revenues and fines and forfeitures are higher than anticipated. However, interest income is down due to the adjustment in the Federal Reserve rate and the drop in the prime rate.

**As the City is currently working through the annual budget process, the Council may wish to weigh the proposed use of \$804,865 in fund balance requests with Council priorities, as well as with the anticipated needs of the upcoming fiscal year.**

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

- A. "New" – those items that are new issues.
- B. "Grant requiring existing staff resources" -- those grants that will require the City's existing staff to complete a specific project. (Employees involved with

these projects may have less time to focus on other projects within the scope of their work.)

- C. "Grant requiring additional staff resources" – those grants that provide additional staff positions and require a City match. These generally have policy implications because they may add a new service or create an expectation that the City will fund the position after the grant has expired.
- D. "Housekeeping" -- those items classified by the Administration as strictly accounting actions that do not have policy implications.
- E. "Grants requiring No New Staff Resources" – those grants that provide funding for costs that are not associated with positions.
- F. "Donation" -- those items that are donations that require Council appropriation to be used, are consistent with previous Council discussions, or do not have policy implications.
- G. "Cost Overruns" – those CIP items that have exceeded the appropriation.
- H. "Follow-up on Previously Approved Items" – those items that were approved in a previous budget amendment but require some additional adjustments.
- I. "Council Added" – items which have been added by the City Council.

## **MATTERS AT ISSUE**

**The Administration classified the following as:**

### **New Items:**

#### ***A-1: Earnest Money for Purchase of Public Safety (\$500,000 – Surplus Land Account) Source: Surplus Land Account***

The Administration is proposing to use \$500,000 from the Surplus Land Account to secure a contract for property on which to construct a Public Safety Facility in the near future. The Administration is not proposing a financing mechanism for the facility at this time, though staff indicates that a bond initiative in 2009 is possible. The intent is to secure land while it is available and on the market before a third party purchases it. The Council may wish to note that as a part of the Mayor's proposed annual budget, there is \$150,000 in one-time funds requested for a consultant to manage the development of this overall project. The earnest money will "lock in" an agreed-upon purchase price that at this point is intended to be funded out of a GO bond initiative. If a GO bond initiative does not pass, the City could still elect to purchase the property using general fund monies, or it could forfeit the earnest money and not secure ownership of the site. The location of the property is to remain confidential at this point. There is currently approximately \$1.4 million in the surplus land account (*\$1.27 million from the recent sale of the former Planetarium property to OC Tanner*). *The Council may wish to ask the Administration to clarify the nearterm plans for funding of the Public Safety Facilities.*

***A-2: Police Department - Officers 501(c)9 Contribution (\$175,000 – General Fund - Source: Fund Balance)*** In 2006, 500 Series Police Officers, who were on Benefit Plan A, were given the option to transfer to Plan B, which included the conversion of Plan A accrued sick leave to Plan B personal leave. According to the conversion process, 55% to

60% of accrued sick leave hours were eligible for conversion to personal leave. The sick leave to personal leave conversion ratio was on a two-for-one basis – two hours of sick leave to one hour of personal leave. Many officers had substantial accrued hours of sick leave, but were only allowed to convert up to 160 hours (now 80 hours of personal leave) at one time. Conversions have taken place in July and November of 2006, but as per Plan B, a maximum of 160 hours of personal leave is allowed on the books. This resulted in many officers reaching their maximum before having converted all of their sick leave to personal leave. Under the terms of the 2006 contract, any hours in excess of the 160 allowable hours are required to be credited as a contribution to each individual officer’s 501(c)9 account on a dollar-for-dollar basis, and to be used, post-employment, for medical benefits. As per the contract, the dollar value of the hours must be converted to cash and submitted to Nationwide Insurance, the City’s 501(c)9 plan administrator.

Currently, there are 355 sworn officers in the 500 series. As part of the compensation plan, officers receive 80 hours of personal leave each year; total value of personal leave if not used by the sworn officers at average hourly rate of \$24/hour would be \$682,000. Officers do take personal leave throughout the year, but personal leave hours in excess of the 160 hours allowed on the books at one time are converted to cash and submitted to the officer’s 501(c)9 account. According to information provided by Human Resources, there are 9,457 hours in excess of the amount allowed on the books. The value of the hours is estimated to be \$248,864, but police department personnel expect the number of personal leave hours to decrease with officers taking summer vacations. The Police Department is requesting \$175,000 from the General Fund fund balance to be used to pay Nationwide, the 501(c)9 plan administrator, for hours in excess of the allowable 160 hours. The Police Department requested the same amount of \$175,000 for the FY 2009 annual budget.

► *The Council may wish to encourage the Administration to encourage police officers to take vacations, not only to reduce the number of excess hours, but to maintain a healthy work environment for officers.*

**A-3: Request for Police Overtime Reimbursement (\$90,000 – General Fund)**

The Police Department participates in Special Task Force activities and receives reimbursement for the overtime incurred while doing this work. Overtime costs and the expected reimbursement are estimated, included, and adopted during the annual budget process. This budget amendment request is to adjust the revenue/reimbursement and expenditures projections for the actual overtime incurred and the reimbursement or revenues received in the amount of \$90,000.

**A-4: Public Services - Snow Fighting Costs (\$315,302 – General Fund)**

The Administration has indicated that snow fighting costs for this year have already exceeded the budget for the entire season. The average actual costs for salt for the 5 most recent years have been \$177,000. The projection for the FY 2008 needs is \$462,000 (a 161% increase). The department is requesting the following increases (*\$315,302 total increases*):

Category	Current Budget (Adopted FY 2008)	Requested Increase (BA #4)	FY 08 budget after increase	FY 2009 Recommended Budget
Salt	\$ 216,288	<b>\$ 245,115</b>	\$ 461,403	\$ 246,288
Seasonal Wages	\$ 103,950	<b>\$ 13,187</b>	\$ 117,137	\$ 179,440
Overtime	\$ 83,000	<b>\$ 19,000</b>	\$ 102,000	\$ 83,000
Maintenance	\$ 297,708	<b>\$ 38,000</b>	\$ 335,708	\$ 297,708
TOTAL	\$ 700,906	<b>\$ 315,302</b>	\$ 1,016,208	\$ 806,436

*The Council may wish to discuss how the amended budgets for these line items compare with the FY 2009 budget request, and if the department believes that FY 2008's expenditures were an anomaly.*

**A-5: Fire Station #15 Land Purchase – (\$175,000 – Source: Impact Fees)**

In FY 2008, the Council approved \$750,000 of Fire Impact Fees in order to begin negotiations on a parcel of property on which to eventually locate Fire Station #15. Fire Station #15 is scheduled in the CIP 10 Year Plan for FY 2014 for \$3.1 million (100% Impact Fee eligible). The Fire Department has worked with Property Management to determine the best location for this station, and has identified a site in the Ninegret Industrial Park. The Administration is requesting an extra \$175,000 to add to the \$750,000 previously appropriated in order to negotiate and finalize the purchase of the property.

*Background Information on Impact Fees:*

Impact fees are a financing tool that enables the City to address some of the infrastructure necessitated by new growth without further deferring current infrastructure needs. Impact fees cannot be assessed to address issues of deferred capital infrastructure, and can only be charged to new development. Impact fees for road construction can only be charged in the Westside Industrial Area. Revenue collected from impact fees must be expended or encumbered within six years after receipt, unless the Council identifies, in writing, an extraordinary and compelling reason to hold the impact fees longer. Under such circumstances, the Council must establish an absolute date by which the impact fees will be expended. The Council may wish to ask the Administration whether some of the CIP applications qualify for partial funding from impact fees.

An independent consultant conducted an analysis of impact fees in Salt Lake City and made recommendations regarding updating the City's impact fees to reflect the now-current, fiscally constrained 10 Year Capital Facilities Plan. The Council adopted this revised schedule of fees to reflect the current list of projects. Additionally, the ordinance was amended (at the recommendation of the consultants) to include a yearly inflationary adjustment to cover steadily-increasing construction costs (the standard identified is the *Engineering News Record* yearly construction cost index). This yearly inflationary component ordinance is currently before the Council for consideration. At issue is what date the yearly inflationary adjustment should become effective. A complete schedule of fees is available upon request.

**A-6: E-911 Police Dispatch Overtime (\$106,000 – E-911 Fund)**

The overtime expected to be incurred in Dispatch for Fiscal Year 2008 is \$300,000. According to the Police Department, overtime is incurred due to: 1) difficulty in filling vacancies due to a limited pool of potential dispatchers, 2) the need to provide sufficient coverage for field operations and high activity times, and 3) dispatchers need to cover for co-workers who are attending training, on vacation, taking medical leave, or due to other compensated absences. The overtime costs are split 50/50 between the General Fund and the E-911 Fund. This budget amendment request is to increase the E-911 portion of the projected overtime by \$106,000. Currently, the E-911 adopted budget is \$44,160. The \$106,000 request would increase the budget to \$150,000, or half of the amount of the overtime.

**A-7: Public Utilities – Video Sewer Line Review & Repairs (\$200,000 – Sewer Fund)**

This amount pays for a contractor hired by the Department of Public Utilities to assist in inspecting and cleaning obstructions from sewer lines. This service reduces the number of tree roots clogging sewer lines, which in turn reduces the amount of potential back-ups for customers. The cost of providing this service is offset by a reduction in claims by customers when back-ups do occur.

**A-8: Public Utilities – Purchase of Additional Water (\$1,500,000 – Water Fund)**

The Department of Public Utilities budgets for annual purchases of water from the Metropolitan Water District based on average historical usage. This amount would authorize the Department to purchase up to 8,000 acre feet more than budgeted in the current fiscal year. The additional need for water is due to the dry 2007 summer and fall.

**A-9: Police Department – Additional Retirement Costs (\$50,000 – General Fund -**

**Source: Fund Balance)** The Police Department estimates that \$50,000 will be needed to fund a known and potential retirement, which is expected by the end of the 2008 Fiscal Year. The City has adopted a city-wide pooled retirement fund in the amount of \$1,000,000, which is available to all city departments on a first-come, first-serve basis. At this point, the pool retirement funds are completely expensed. In addition, the Police Department has been funding the 10 authorized, but unfunded overhire positions in the department out of savings from vacancies and attrition. The Police Department is requesting \$50,000 to come from the General Fund fund balance to cover the cost of this upcoming retirement.

► *The Council may wish to ask the Administration if they should consider increasing the amount of the City-wide retirement pool in the future.*

**A-10 A and A-10 B: Fleet – Additional Fuel Costs (\$264,563 – General Fund - Source: Fund Balance and Additional Fuel Costs - \$574,570 - Fleet Fund)**

Current market conditions on fuel prices have exceeded the amount that was budgeted for Fiscal Year 2007-08. The below chart presents budgeted fuel prices (Adopted for 2007-08 and Proposed for 2008-09) as compared to current prices being charged to the City’s Fleet.

Salt Lake City Fleet Management	FY2007-08 Budgeted	Average Price for March 2008	Average Price for April 2008	Latest (May) Sinclair Fuel Bill Charged to Fleet	FY2008-09 Proposed Budget
	Fuel Price Per Gallon	Data Provided by Fleet	Data Provided by Fleet	Data Provided By Fleet	Fuel Price Per Gallon
Unleaded	\$2.00	\$2.61	\$2.75	\$3.18	\$2.65
Diesel	\$2.35	\$3.29	\$3.58	\$4.06	\$3.50

Fuel prices are expected to increase, and, according to Fleet Management, they are expecting a 10% increase through the end of Fiscal Year 2007-08.

- A. **Increase - \$264,563 - Additional Fuel Costs – General Fund** – Fleet Management provides fuel to the City’s fleet, and, as an internal service fund, charges city

departments for the cost of its services. As an internal service fund, Fleet Management is allowed to only charge enough to cover the cost of its operations; they are not allowed to make a profit. Each month, the Fleet Division calculates the prior month's average fuel charge, adds a \$.25/gallon overhead surcharge, and bills the departments based on actual fuel use. The amount budgeted last year, \$2.00 for unleaded and \$2.35 for diesel does not cover the actual costs incurred this fiscal year. Some of the departments are able to absorb the added costs due to the fuel increases; however, two of the City's largest users, Public Services and Police, are not able to absorb the cost. This budget amendment is a request to use General Fund fund balance in the amount of \$264,563 to increase the budgets for Police and Public Services. Public Utilities, an enterprise fund, will absorb the increased fuel costs in its budget.

- B. Increase - \$574,570 - Additional Fuel Costs - Fleet Fund** - This budget request is to increase the revenue and expense budgets for Fleet Management to allow for the additional amounts to be billed to departments and to pay Sinclair, the State contract supplier, for the increased cost of fuel. The increase in amounts billed to departments will be absorbed by: 1) departmental budgets, if possible, 2) the General Fund for the larger users of Fleet, including Public Services and Police Department, and 3) enterprise funds, such as, Golf and Public Utilities.

► *The Council may wish to ask about the Fiscal Year 2009 proposed fuel budgets and also the Administration's conservation and contingency plans should prices continue to increase at the current rates.*

**A-11: Police Dispatch - Training Reimbursement (\$2,875 - General Fund)** Salt Lake City Police Department Dispatcher Supervisors provide certification training for POST - Peace Officers Standards and Training, the State of Utah's police officer training program. A course fee is charged to cover the cost of supplies. This budget amendment request of \$2,875 is to increase the revenue for the amount of the training reimbursements and to increase the expense budget, which will be used to purchase the supplies used for the POST Dispatcher Certification Course.

**A-12: Police Department - Sale of Service Weapons (\$3,089 - General Fund)** A retired officer in good standing may request to purchase his or her service weapon from the Police Department. Upon approval, the officer will purchase the weapon. Sale proceeds are deposited into the City and the funds are used to purchase weapons for new recruits or are used to fund repairs or replacements for officers. This budget amendment request of \$3,089 is to increase the amount of the budget for revenues and expenditures.

**The Administration classified the following as:**

**Grants Requiring Existing Staff Resources**

***B-1: Grant - State of Utah, Department of Health, Community & Family Health Services - Operation Crosswalk Enforcement (\$10,080 - Grant Funds)***

The Police Department has received a grant from the State of Utah, Department of Health Community & Family Health Services. Operation Crosswalk Enforcement is a police program involving a pedestrian decoy continuously crossing a crosswalk when safe to do so. Motorists violating pedestrian safety are stopped, issued a citation or warning, and provided with educational information relating to pedestrian safety.

The grant funds will pay overtime costs for five officers to participate in this operation. A

resolution authorizing the Mayor to sign and accept this agreement and other related donations or grants was previously passed. There is no required match.

***B-2: Grant – State Office of Crime Victim VAWA (\$18,964 – Grant Funds)***

The Police Department received continuation grant monies in the amount of \$18,964 from the State of Utah, Office of Crime Victim Reparations for the Victim Advocate Program. The bulk of the grant, \$18,764, will be used for a victim advocate’s salary and benefits (.50 FTE). This individual provides crisis counseling and resource services to victims of domestic violence. The remaining funds will provide victim assistance such as food, clothing and transportation.

A cash match of \$6,341 will be satisfied by 285 hours of the Program Coordinator’s time budgeted within the Police Department’s budget. A resolution authorizing the Mayor to sign and accept this agreement and other related donations or grants was previously passed.

***B-3: Grant – State of Utah Crisis Intervention (\$75,000 – Grant Funds)***

The Police Department received grant monies from the State of Utah Department of Human Services for continuation and expansion of the Crisis Intervention Team (CIT) training for the coordination of the CIT efforts throughout the State. The CIT program helps officers to assist individuals with mental health issues. The grant monies will fund 18 CIT trainings, 4 recertification classes, program administration costs and training for the regional coordinators. The funding will also provide for travel and lodging, conference planning and development, supplies, handouts, manuals, as well as overtime costs of the program director and coordinator while conducting the trainings and making presentations.

A resolution authorizing the Mayor to sign and accept this agreement and other related donations or grants was previously passed. There is no required match.

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

***NONE***

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

***D-1: Recapture CIP, Class “C” and Impact Fee Projects (\$54,018 – CIP Fund)***

Each year the City Council “recaptures” remaining appropriations from completed or closed projects. Four completed Capital Improvement Program (CIP) projects have remaining cash of \$44,516.91. One completed Class C Road project has remaining cash of \$8,700.85. One completed impact fees project has remaining of \$800.00. The cash from these projects is proposed to be transferred to the respective cost overrun accounts (CIP, Class C, or Impact Fees) to cover overruns and for future Council re-appropriation. The Council will be able to discuss the re-appropriation of these funds to other projects in conjunction with the annual budget.

***D-2: Parks ADA Accessibility Improvements – Scope Change (\$ - 0 - )***

Included in the 2007-08 Capital Improvement Program (CIP) budget, the Administration planned on constructing ADA accessibility improvements in Oak Hills Park and Reservoir Park. Based on a Master Plan for the Oak Hills Park and the identification of other needed projects, the Administration would like to redirect those funds to expand the ADA projects in process at Rosewood Park.

Pending the receipt of bids, approximately \$50,000 of the money is planned for Reservoir Park, and the remainder would be used at Rosewood Park for completion of the sidewalks and other ADA needs. The restroom building would still need to be updated at Rosewood. The Administration is timing the submittal of an Oak Hills Park improvements CIP application along with improvements pending for Bonneville Golf Course, so that the two projects can be properly coordinated.

***D-3: Re-establish Budget for Special Assessment Area (\$26,221 - Special Assessment Area (SAA) Fund)***

Special Assessment Area (SAA) Fund budget monies were recaptured from three SAA projects during Budget Amendment #1 FY 2007-08. At that time, the costs relating the bond issuance for these three projects (9<sup>th</sup> & 9<sup>th</sup>, Strongs Court and Fenway Avenue) had not been paid. This request reestablishes the budgets for the bond issuance payments.

***D-4: Carryover - American Dream Down Payment Initiative (\$17,125 – Special Revenue Grant Funds)***

On June 30, 2008, unexpended appropriations lapse 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 existing funding from the American Dream Down Payment Initiative in order to be used for other projects.

The American Dream Down Payment Initiative (ADDI) is a federal program which aims to increase the homeownership rate, especially among lower income and minority households, and to revitalize and stabilize communities. This funding is used by NeighborWorks, a community housing organization, and any remaining budgets are returned to NeighborWorks.

***D-5: Grant Tower and TRAX Extension Interest (\$240,858)***

In 2007, the City Council authorized the issuance of Sales Tax Bonds to pay for the City’s portion of both the Grant Tower railroad realignment projects, and the TRAX extension project from the Intermodal Hub to downtown. The total amount bonded for was \$8.53 million (\$5.7 million for the Grant Tower project & \$2.9 million for the TRAX Extension project). The RDA is responsible for the payment of debt service on \$3.17 million of the Grant Tower-related debt. Since the bonds were issued and proceeds were deposited in the Trustee under contract, a total of \$240,858 in interest has accumulated (\$138,182 for Grant Tower, \$102,676 for the TRAX Extension). The Administration has indicated that the interest earnings must be retained in the Project Accounts and used for construction purposes. After the project is deemed complete, any remaining proceeds (including interest on those proceeds) can be transferred from the Project Account to the Bond Account and used for debt service. Both projects are nearing total completion. The City’s share of debt service on these bonds totals \$399,087 for FY 2009.



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

***E-1: Grant – National Trust for Historic Preservation – Landmark Training (\$5,000 – Grant Funds)***

The National Trust for Historic Preservation has awarded the Salt Lake City Planning Division a \$5,000 grant to be used for a one day training seminar for members of the Historic Landmark Commission, staff, city officials, and other interested parties. These funds will be used to contract with the National Alliance of Preservation Commissions to bring their training to Salt Lake City. The program is designed specifically for design review commissions and includes legal framework for local preservation, the commissions' role and responsibility, and public outreach. The total cost of the training is estimated at \$11,000. The gap will be funded with a matching grant, provided by the State of Utah Certified Local Government Grant (see item #E-2).

***E-2: Grant – State of Utah, Certified Local Government (\$20,000 – Grant Funds)***

The Planning Division has received a \$20,000 grant from the State of Utah, Department of Community Culture to continue a reconnaissance level historic survey in the Liberty Wells area. The Administration indicates that a consultant will be choosing 50 properties out of 2,855 buildings for an intensive level survey. Property owners who have recently had their properties added to the National Register of Historic Places will be notified by a direct mailing with regards to the historic designation and the potential for tax credits.

As mentioned above in item E-1, a portion of the grant funds will be used to match the National Trust for Historic Preservation to fund a day-long conference in Salt Lake City, presented by the Commission Assistance and Mentoring Program (CAMP). The grant monies will fund the CAMP training, registration and expenses for the attendance by the Historic Landmark Commission, city staff, city officials and other interested individuals.

A resolution authorizing the Mayor to sign and accept this agreement and other related donations or grants was previously passed.

***E-3: Grant – National Trust for Historic Preservation – 29<sup>th</sup> Ward House (\$5,000 – Grant Funds)***

The National Trust for Historic Preservation has awarded the Planning Division a \$5,000 towards a portion of a "Historic Structures Report" for the 29<sup>th</sup> Ward Meeting House (located at 1102 West 400 North). The intent of the report is to identify a new use for the building, and eventually obtain funding for renovation. Planning will contract with an engineering/architectural firm with a knowledge of the Secretary of the Interior's Standards of Historic Preservation. The total cost of the report is estimated at \$25,000. The grant requires a \$5,000 match, which will be provided with funds already budgeted in the Planning Division. The remaining \$15,000 will also be funded from existing Planning Division funds, for a total of \$20,000 from the existing Planning Division budget.

***E-4: Grant – State of Utah, Dept. of Natural Resources – Sorenson Energy Conservation (\$15,000 - Grant Funds)***

These grant funds would be used toward a facility retrofit for the pool heat recovery system at the Sorenson Multi-Cultural Center. The required match is \$498,454, which is the balance of the total \$513,454 cost of the project. The Administration proposes that the

funding of the \$498,454 match amount could be through 'energy performance contracting'. Through this mechanism, the cost of the project would be funded through the savings realized from reduced energy costs due to the efficiency improvements. As a second option, an application would be submitted through the CIP process for Fiscal Year 2009-10. (As a correction, the transmittal indicates that bids had been solicited, but this is not the case.)

The Council may wish to inquire where this energy conservation project falls in the prioritization of other possible conservation projects.

The Council may wish to ask why this project is being forwarded in advance of the full energy conservation audit of all City facilities, which is proposed at a later date. The Council may wish to ask if there are cost savings/efficiencies by grouping this project with others. In addition, the Council may wish to explore with the Administration the funding mechanism for projects of this nature and the impact on the CIP plan.

***E-5: Grant – State of Utah, Dept. of Natural Resources – City & County Building Energy Conservation (\$15,000 – Grant Funds)***

These grant funds would be used toward the Lighting Conservation project in the City and County Building. The required match for the project is \$20,000, for a total project cost of \$35,000. The lighting to be replaced includes the external lighting on the clock tower, conference rooms, and display cases throughout the building. The match amount of \$20,000 has been identified within the existing Facilities Maintenance budget.

**The Administration classified the following as:**

**Donations**

***F-1: Donation: Daniels Fund – Youth City After School Grant (\$50,000 – Grant Funds)***

The Public Services YouthCity program received a \$50,000 donation from the Daniels Fund, which offers grant monies to communities providing youth development, as well as other community services. Funds will be utilized as follows:

- \$13,000 Salary and benefits of part-time assistant coordinator, Central City YouthCity site.
- \$ 5,000 Cost of living allowances for youth participants of YouthCity employment program.
- \$32,000 Part-time teacher positions for all YouthCity sites.

***F-2: Donation: Adobe Youth Voices Grant – Sorenson Computer Clubhouse (\$2,500 – Donation Funds)***

The Sorenson Multi-Cultural Center (SMCC) Computer Clubhouse received software from the Adobe Youth Voices Grants program valued at \$10,000. The Administration indicates that the software will be used for the purpose creating a multi-media program using video, audio, digital photography, animation, and web design for teens. A cash grant of \$2,500 will offset equipment costs used to create the program. The youth will learn how to produce media relating to community issues such as gang violence, transportation, etc. They will also produce marketing material (radio ads, logo design, flyers) for the Glendale Middle School entrepreneur summer project. (The school received a grant to build, man and manage an ice cream/snow cone "shack". The youth will use the computer resources to document the project.)

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

***NONE***

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

***NONE***

**Council Added Items**

***NONE***

**COUNCIL TRANSMITTAL**



**TO:** David Everitt,  
Chief of Staff

**DATE:** May 13, 2008

**FROM:** Steve Fawcett  
Acting Director  
Department of Management Services

**SUBJECT:** Budget Opening #4 for Fiscal Year 2007-08

**STAFF CONTACT:** Gordon Hoskins, 535-6394

**DOCUMENT TYPE:** Budget Amendment Ordinance

**BUDGET IMPACT:** General Fund \$ 900,829.00  
Other Funds \$ 3,612,835.28

**BACKGROUND/DISCUSSION:**

The budget opening is separated in seven different categories:

- A. New Budget Items
- B. Grants for Existing Staff Resources
- C. Grants for New Staff Resources
- D. Housekeeping Items
- E. Grants Requiring No New Staff Resources
- F. Donations
- I. Council Added Items

There are 12 new items with 7 of them that have an impact on the general fund. The total fund balance decrease is \$804,865.00.

In housekeeping there are 5 items primarily dealing with funds other than the general fund.

There are 8 item with new grant that need an appropriation.

There are 2 private donations needing an appropriation.

**RECOMMENDATION:** That the City Council set a public hearing date to discuss the budget amendment #4 for Fiscal Year 2007-08.

SALT LAKE CITY ORDINANCE  
No. \_\_\_\_\_ of 2008  
(Amending the Final Budget of Salt Lake City,  
including the employment staffing document,  
for Fiscal Year 2007-2008)

AN ORDINANCE AMENDING SALT LAKE CITY ORDINANCE NO. 24 OF  
2007 WHICH ADOPTED THE FINAL BUDGET OF SALT LAKE CITY, UTAH, THE  
FISCAL YEAR BEGINNING JULY 1, 2007 AND ENDING JUNE 30, 2008.

PREAMBLE

On June 12, 2007, the Salt Lake City Council adopted the final budget of Salt Lake City, Utah, including the employment staffing document, for the fiscal year beginning July 1, 2007 and ending June 30, 2008, in accordance with the requirements of Section 118, Chapter 6, Title 10 of the Utah Code Annotated, and said budget, including the employment staffing document, was approved by the Mayor of Salt Lake City, Utah.

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

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

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

SECTION 1. Purpose. The purpose of this Ordinance is to amend the final budget of Salt Lake City, including the employment staffing document, as approved, ratified and finalized by Salt Lake City Ordinance No.24 of 2007.

SECTION 2. Adoption of Amendments. The budget amendments, including amendments to the employment staffing document, attached hereto and made a part of this Ordinance shall be, and the same hereby are adopted and incorporated into the budget of Salt Lake City, Utah, including the employment staffing document, for the fiscal year beginning July 1, 2007 and ending June 30, 2008, in accordance with the requirements of Section 128, Chapter 6, Title 10, of the Utah Code Annotated.

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

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

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

Passed by the City Council of Salt Lake City, Utah, this \_\_\_\_\_ day of \_\_\_\_\_, 2008.

\_\_\_\_\_  
CHAIRPERSON

ATTEST:

\_\_\_\_\_  
CHIEF DEPUTY CITY RECORDER

Transmitted to the Mayor on \_\_\_\_\_

Mayor's Action: \_\_\_\_\_ Approved \_\_\_\_\_ Vetoed

\_\_\_\_\_  
MAYOR

ATTEST:

\_\_\_\_\_  
CHIEF DEPUTY CITY RECORDER

(SEAL)

Bill No. \_\_\_\_\_ of 2008.

Published: \_\_\_\_\_

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APPROVED AS TO FORM  
Salt Lake City Attorney's Office

Date 5/13/08

By [Signature]

**Revenue Forecast**  
**Salt Lake City Corporation**  
As of February 29, 2008

Revenue	Eight Months Budget	Eight Months Actuals	Variance Favorable (Unfavorable)	FY 07/08 Annual Budget	FY 07/08 Revised Forecast	FY07/08 Variance Favorable (Unfavorable)
<b>Total General Fund</b>	146,637,860	147,877,133	1,239,273	200,674,169	200,390,227	(283,942)
<b>Selected Discussion Items</b>						
<b>Total Property Taxes</b> <i>Discussion:</i> The final settlement numbers from the County came in much better than expected.	59,488,691	60,984,801	1,496,110	63,946,017	65,406,449	1,460,432
<b>Total Sales and Use Tax</b> <i>Discussion:</i> The sales tax number are \$500,000 down for the first eight months of the year, but we have seen a better forecast for March than we expected. This category is showing better than expected because of the Questar Muni Energy Tax is showing \$600,000 better than budget.	30,447,067	30,334,075	(112,992)	52,857,326	52,887,210	29,884
<b>Total Franchise Tax</b> <i>Discussion:</i> Due to a colder winter and hot summer Questar and Pacific Corp. are showing an increase over budget.	16,808,564	17,533,147	724,583	25,206,972	26,282,823	1,075,851
<b>Total PILOT</b> <i>Discussion:</i>	1,020,795	1,020,795	0	1,025,447	1,025,447	0
<b>License and Permits:</b> <i>Discussion:</i> The City's permits are showing a general overall small decrease and we are still projecting a lower amount than expected from the City Creek Project in the amount of \$2.2 Million this fiscal year. Also Parking tax is showing a decrease one reason is due to an increase in free parking from 30 min to one hour at the City Library which results in a \$200,000 decrease. The ground transportation is collecting \$200,000 less than expected because of the delay in implementation of the taxi cab budging and inspections.	13,098,363	11,362,249	(1,736,114)	19,973,169	17,210,728	(2,762,441)
<b>Total Intergovernmental</b> <i>Discussion:</i>	3,207,303	3,586,450	379,147	4,757,678	4,862,976	105,298
<b>Charges and Services</b> <i>Discussion:</i>	2,282,044	2,517,904	235,860	3,084,798	3,364,798	280,000



Revenue	Eight Months Budget	Eight Months Actuals	Variance Favorable (Unfavorable)	FY 07/08 Annual Budget	FY 07/08 Revised Forecast	FY07/08 Variance Favorable (Unfavorable)
<b>Total Fines &amp; Forfeiture</b> <i>Discussion:</i> Year end projections for fines and forfeitures indicate that these revenue will be slightly better than budget primarily due to Justices Court Fines.	5,908,420	6,104,569	196,149	8,614,657	8,848,423	233,766
<b>Parking Meters</b> <i>Discussion:</i> Year end projections for parking meter revenue indicates that these revenues will come in slightly higher due to the bagging of meters in the down town construction areas.	1,075,328	1,101,209	25,881	1,464,000	1,489,881	25,881
<b>Interest income</b> <i>Discussion:</i> This decrease is due to adjustment in the federal reserve rate and the prime rate. The prime rate had drop from a high of 8.25% to the current rate of 5.25% with future decreases expected. The federal rate is at 2.25%.	3,660,006	2,871,505	(788,501)	5,300,000	4,511,499	(788,501)
<b>Miscellaneous Revenue</b> <i>Discussion:</i>	2,084,384	2,325,393	241,009	2443679	2,498,544	54,865
<b>Total Interfund</b> <i>Discussion:</i>	6,387,394	6,849,485	462,091	9,950,440	9,952,698	2,258
<b>Total Transfers</b> <i>Discussion:</i>	1,169,501	1,285,551	116,050	2,049,986	2,048,751	(1,235)

Budgeted fund balance running total for the General Fund  
For FY08

Beginning fund balance as of June 30, 2007		\$32,560,382
Budget book:		
Total budgeted revenue	199,030,640	
Total budgeted expenses	(201,911,052)	
Total budget book sources/(uses) of fund balance		(\$2,880,412)
Budget amendment #1 changes:		
Initiative #A-3 Transportation - Engineer IV Position	(72,281)	
Initiative #A-1 Leonardo Seismic Retrofit	(1,493,396)	
Initiative #A-4 Land Use Attorney	(89,229)	
Initiative #A-9 Local Lobbyist	(68,500)	
Initiative #A-5 Impact fee waiver	(22,100)	
Initiative #A-11 Election costs	(155,000)	
Initiative #D-1 Encumbrance carry forward budgets	(3,587,310)	
Initiative #I-1 Rocky Mountain Power's bid to bury 800 South Transmission Lines	(8,000)	
Initiative #I-2 Additional staffing for Council office	(112,000)	
Total budget amendment #1 changes		(\$5,607,816)
Budget amendment #2 changes:		
Initiative #A-4 1300 East Safety Study	(100,000)	
Initiative #A-11 Ground Transportation Inspection	(234,981)	
Initiative #A-2 CBD Recycling	(61,821)	
Initiative #A-1 State Road Transfer	1,504,149	
Initiative #A-8 Engineering Manager - Airport TRAX extension	(50,000)	
Initiative #A-15 Prosecutors office additional staff	(205,584)	
Initiative #I-1 Legal Defenders Association	(15,295)	
Total budget amendment #2 changes		\$836,468
Budget amendment #3 changes:		
Initiative #A-1 Downtown Alliance Parking Token Subsidy	(21,000)	
Initiative #A-2 November 2007 GO Bond Election Costs	(42,280)	
Initiative #A-5 New Administrative Position in Mayor's office	(19,915)	
Initiative #A-6 Utah Museum of Fine Arts	(50,000)	
Initiative #A-7 Salt Lake Solutions	(26,000)	
Initiative #A-8 Buzz Center	(34,050)	
Initiative #I-1 Convert seasonal employee to full-time	(14,156)	
Initiative #I-3 Electronic Plan Submission and Review Software	(357,000)	
Total budget amendment #3 changes		(\$564,401)
Budget amendment #4 changes:		
Initiative #A-2 Police Officers 501-C-9 Contribution	(175,000)	
Initiative #A-4 Snow Fighting Costs	(315,302)	
Initiative #A-9 Police Additional Retirement Costs	(50,000)	
Initiative #A-10 Additional Fuel Costs	(264,563)	
Total budget amendment #4 changes		(\$804,865)
Estimated Fund balance as of June 30, 2008		<u>\$23,539,356</u>
Estimated percentage of Revenues		11.83%

***Fiscal Year 2008 Budget Amendment #4 – June***

#	Initiative Name	Fiscal Year Impact Amount	Annual Impact Amount (If Different)	FTE	General Fund Impact	General Fund Fund Balance Impact Positive	Impact Fund Balance Impact Negative
	<b>Section A</b>		<b>New Items</b>				
1.	Earnest Money for Purchase of Public Safety Property	\$500,000.00					
2.	Police Officers 501-C-9 Contribution	\$175,000.00			\$175,000.00		-\$175,000.00
3.	Police Overtime Reimbursement	\$90,000.00			\$90,000.00		
4.	Snow Fighting Costs	\$315,302.00			\$315,302.00		-\$315,302.00
5.	Fire Station #15 Land Purchase – Impact Fees	\$175,000.00					
6.	E-911 Police Dispatch Overtime	\$106,000.00					
7.	Video Sewer Line Review and Repairs	\$200,000.00					
8.	Purchase of Additional Water	\$1,500,000.00					
9.	Police Additional Retirement Costs	\$50,000.00			\$50,000.00		-\$50,000.00
10.	Additional Fuel Costs (General Fund)	\$264,563.00			\$264,563.00		-\$264,563.00
10.	Additional Fuel Costs (Fleet Fund)	\$574,570.00					
11.	Police Dispatch Training Reimbursement	\$2,875.00			\$2,875.00		

#	Initiative Name	Fiscal Year Impact Amount	Annual Impact Amount (If Different)	FTE	General Fund Impact	General Fund Fund Balance Impact Positive	Impact Fund Balance Impact Negative
12.	Police – Sale of Service Weapons to Retired Officers		\$3,089.00		\$3,089.00		
	<b>Section B</b>		<b>Grants For Existing Staff Resources</b>				
1.	State Dept of Health Operation Crosswalk Grant		\$10,080.00				
2.	State Off of Crime Victim VAWA Grant		\$18,963.83				
3.	State Crisis Intervention Grant		\$75,000.00				
	<b>Section C</b>		<b>Grants For New Staff Resources</b>				
	<b>Section D</b>		<b>Housekeeping</b>				
1.	Recapture CIP, Class “C” and Impact Fee Projects		\$54,017.76				
2.	Parks ADA Accessibility Imp – Scope Change -		\$-0-				
3.	Re-establish Budget for Special Assessment Area		\$26,220.69				
4.	American Dream Down payment Initiative – Carryover		\$17,125.00				
5.	Grant Tower & TRAX Extension Interest		\$240,858.00				
	<b>Section E</b>		<b>Grants Requiring No New Staff Resources</b>				

#	Initiative Name	Fiscal Year Impact Amount	Annual Impact Amount (If Different)	FTE	General Fund Impact	General Fund Fund Balance Impact Positive	Impact Fund Balance Impact Negative
---	-----------------	---------------------------------	---	-----	------------------------	--	--

- |    |  |             |  |  |  |  |  |
|----|--|-------------|--|--|--|--|--|
| 1. | National Trust for<br>Historic Preservation<br>Grant – Land mark<br>Training       | \$5,000.00  |  |  |  |  |  |
| 2. | State Certified<br>Government Grant  | \$20,000.00 |  |  |  |  |  |
| 3. | National Trust for<br>Historic Preservation<br>Grant – 29 <sup>th</sup> Ward House | \$5,000.00  |  |  |  |  |  |
| 4. | State Dept of Natural<br>Resources – Sorenson<br>Energy Conservation<br>Grant      | \$15,000.00 |  |  |  |  |  |
| 5. | State Dept of Natural<br>Resources – C & C Bldg<br>Energy Conservation<br>Grant    | \$15,000.00 |  |  |  |  |  |

**Section F Donations**

- |    |  |             |  |  |  |  |  |
|----|--|-------------|--|--|--|--|--|
| 1. | Daniels Fund - Youth<br>City After School Grant              | \$50,000.00 |  |  |  |  |  |
| 2. | Adobe Youth Voices<br>Grant – Sorenson<br>Computer Clubhouse | \$5,000.00  |  |  |  |  |  |

**Section I Council Added Items**

**Initiative Name:**

**Earnest Money Purchase Property for Public Safety Bldg**

**Initiative Number:**

**BA#4 FY2008 Initiative #A-1**

**New Item**

**Initiative Discussion:**

\$500,000 from the Surplus Land Account for earnest money in support of a purchase agreement for property to support the Public Safety Building.

**Earnest Money Purchase Property for  
Public Safety Bldg**

Initiative Name

**BA#4 FY2008 Initiative #A-1**

Initiative Number

**2007-08**

Fiscal Year

**CAO**

Department

**New Item**

Type of Initiative

**Lyn Creswell/John Spencer**

Prepared By

**535-6391/535-6398**

Telephone Contact

**(Negative)**

**Positive**

**General Fund - Fund Balance-  
Impact**

**Revenue Impact By Fund:**

**Fiscal Year  
Impact Amount**

**Annual  
Impact Amount**

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

Total

\$0

\$0

**Staffing Impact:**

**Requested Number of**

0

0

**Position Title:**





**Initiative Name:**

Police Officers 501-C-9 Contribution

**Initiative Number:**

**BA#4 FY2008 Initiative #A-2**

**Initiative Type:**

**New Item**

**Initiative Discussion:**

The 500 series (sworn police officers) added the option to transfer to Plan B for the city which allows the transfer of accrued personal leave to the Post Retirement medical benefit plan offered to officers. This additional expense was not budgeted

**Police Officers 501-C-9 Contribution**

Initiative Name

**BA#4 FY2008 Initiative #A-2**

Initiative Number

**Police**

Department

**Jerry Burton**

Prepared By

**2007-08**

Fiscal Year

**New Item**

Type of Initiative

**799-3824**

Telephone Contact

**(Negative)**

**Positive**

**General Fund - Fund Balance-  
Impact**

\$ (175,000.00)

**Revenue Impact By Fund:**

**Fiscal Year  
Impact Amount**

**Annual  
Impact Amount**

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

Total

\$0

\$0

**Staffing Impact:**

**Requested Number of**

0

0

**Position Title:**



**Initiative Name:**

**Police Overtime Reimbursement**

**Initiative Number:**

**BA#4 FY2008 Initiative #A-3**

**Initiative Type:**

**New Item**

**Initiative Discussion:**

The police Department receives reimbursement for overtime expenses related to task force participation and secondary employment paid through the payroll system. Initial budgets are only estimates as the overtime reimbursement varies greatly from month to month.

Request to increase budgets for revenues and expenditures for overtime reimbursements.

**Police Overtime Reimbursement**

Initiative Name

**BA#4 FY2008 Initiative #A-3**

Initiative Number

**Police**

Department

**Jerry Burton**

Prepared By

**2007-08**

Fiscal Year

**New Item**

Type of Initiative

**799-3824**

Telephone Contact

**(Negative)**

**Positive**

**General Fund - Fund Balance-  
Impact**

**Revenue Impact By Fund:**

**Fiscal Year  
Impact Amount**

**Annual  
Impact Amount**

**General Fund**

\$ 90,000.00

Total

\$ 90,000.00

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

Total

\$0

\$0

**Staffing Impact:**

**Requested Number of**

0

0

**Position Title:**

<b>Accounting Detail</b>		<b>Grant # and CFDA # If Applicable:</b>	
<b>Revenue:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>		<b>Amount</b>
02-00083	1441	\$	(19,000.00)
02-00045	1446-02	\$	(1,000.00)
02-00013	1446-03	\$	5,000.00
02-00047	1446-04	\$	72,000.00
02-00045	1446-05	\$	(1,000.00)
02-00055	1446-07	\$	(1,000.00)
02-00045	1446-08	\$	9,000.00
02-00047	1446-09	\$	11,000.00
02-00045	1446-10	\$	15,000.00
		\$	90,000.00
<b>Expenditure:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>		<b>Amount</b>
02-00083	2133	\$	(19,000.00)
02-00045	2133	\$	(1,000.00)
02-00013	2133	\$	5,000.00
02-00047	2133	\$	72,000.00
02-00045	2133	\$	(1,000.00)
02-00055	2133	\$	(1,000.00)
02-00045	2133	\$	9,000.00
02-00047	2133	\$	11,000.00
02-00045	2133	\$	15,000.00
		\$	90,000.00
<b>Additional Accounting Details:</b>			
<b>Grant Information:</b>			
Grant funds employee positions?			NA
Is there a potential for grant to continue?			NA
If grant is funding a position is it expected the position will be eliminated at the end of the grant?			NA
Will grant program be complete in grant funding time frame?			NA
Will grant impact the community once the grant funds are eliminated?			NA
Does grant duplicate services provided by private or Non-profit sector?			No

**Initiative Name:**

**Snow - Fighting Costs**

**Initiative Number:**

**BA#4 FY2008 Initiative #A-4**

**Initiative Type:**

**New Item**

**Initiative Discussion:**

This year's snowfighting costs have already exceeded the budget for the entire snow season. The Public Services Department requests additional budget for salt purchases (\$245,115), seasonal snow plow driver wages (\$13,187), overtime (\$19,000), and fleet maintenance costs (\$38,000).

As an indication of the extent of snow removal this season, the average for Streets Division purchases of salt in the five most-recent years was \$177,000. The projection for this year's needs is \$462,000.

**Snow - Fighting Costs**

Initiative Name

**BA#4 FY2008 Initiative #A-4**

Initiative Number

**Public Services**

Department

**Greg Davis**

Prepared By

**2007-08**

Fiscal Year

**New Item**

Type of Initiative

**535-6397**

Telephone Contact

**(Negative)**

**Positive**

**General Fund - Fund Balance-**

**\$ (315,302.00)**

**Impact**

**Revenue Impact By Fund:**

**Fiscal Year  
Impact Amount**

**Annual  
Impact Amount**

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

Total

\$0

\$0

**Staffing Impact:**

**Requested Number of**

0

0

**Position Title:**



<b>Accounting Detail</b>		<b>Grant # and CFDA # If Applicable:</b>	
<b>Revenue:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
<b>Expenditure:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
03-11100	2285	\$	245,115.00
03-11100	2161	\$	13,187.00
03-11100	2143	\$	19,000.00
03-11100	2390	\$	38,000.00
Total		\$	315,302.00
<b>Additional Accounting Details:</b>			
<b>Grant Information:</b>			
Grant funds employee positions?			NA
Is there a potential for grant to continue?			NA
If grant is funding a position is it expected the position will be eliminated at the end of the grant?			NA
Will grant program be complete in grant funding time frame?			NA
Will grant impact the community once the grant funds are eliminated?			NA
Does grant duplicate services provided by private or Non-profit sector?			No

**Initiative Name:**

**Fire Station #15 Property Purchase Budget Increase- Impact Fees**

**Initiative Number:**

**BA#4 FY2008 Initiative #A-5**

**New Item**

**Initiative Discussion:**

The Fire Department was awarded \$750,000 of Impact Fee funds during the FY2007-2008 CIP Process to purchase property for future site of Fire Station #15.

The Fire Department has identified IDI Land Lot 3 as the Fire Departments first choice for the location of Fire Station #15.

This request is to increase the current Impact Fee Fire Station #15 budget by \$175,000, in order to negotiate the cost and purchase the property.

**Fire Station #15 Property Purchase  
Budget Increase- Impact Fees**

Initiative Name

**BA#4 FY2008 Initiative #A-5**

Initiative Number

**Property Mgmt - Mgmt Serv**

Department

**John Spencer / Sherrie Collins**

Prepared By

**2007-08**

Fiscal Year

**New Item**

Type of Initiative

**535-6398 / 535-6150**

Telephone Contact

**(Negative)**

**Positive**

**General Fund - Fund Balance-  
Impact**

**Revenue Impact By Fund:**

**Fiscal Year  
Impact Amount**

**Annual  
Impact Amount**

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

Total

\$0

\$0

**Staffing Impact:**

**Requested Number of**

0

0

**Position Title:**

<b>Accounting Detail Revenue:</b>		<b>Grant # and CFDA # If Applicable:</b>	
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
<b>Expenditure:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
84-08001	2700	\$ 175,000.00	
<b>Additional Accounting Details:</b>			
<b>Grant Information:</b>			
<b>Grant funds employee positions?</b>			NA
<b>Is there a potential for grant to continue?</b>			NA
<b>If grant is funding a position is it expected the position will be eliminated at the end of the grant?</b>			NA
<b>Will grant program be complete in grant funding time frame?</b>			NA
<b>Will grant impact the community once the grant funds are eliminated?</b>			NA
<b>Does grant duplicate services provided by private or Non-profit sector?</b>			NA

**Initiative Name:**

E-911 Police Dispatch Overtime

**Initiative Number:**

BA#4 FY2008 Initiative #A-6

**Initiative Type:**

New Item

**Initiative Discussion:**

Police Dispatch hiring challenges created demand for higher than expected overtime. Current practice is for the General Fund and E-911 fund to share the overtime costs at 50% each. This request is for the E-911 fund for a budget increase to cover the overtime costs.

**E-911 Police Dispatch Overtime**

Initiative Name

**BA#4 FY2008 Initiative #A-6**

Initiative Number

**Police**

Department

**Jerry Burton**

Prepared By

**2007-08**

Fiscal Year

**New Item**

Type of Initiative

**799-3824**

Telephone Contact

**(Negative)**

**Positive**

**General Fund - Fund Balance-  
Impact**

**Revenue Impact By Fund:**

**Fiscal Year  
Impact Amount**

**Annual  
Impact Amount**

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

Total

\$0

\$0

**Staffing Impact:**

**Requested Number of**

0

0

**Position Title:**



**Initiative Name:**

**Video Sewer Line Review and Repairs**

**Initiative Number:**

**BA#4 FY2008 Initiative #A-7**

**Initiative Type:**

**New Item**

**Initiative Discussion:**

The Sewer Utility is requesting to amend the 2007-2008 budget for \$200,000 as the cost of sewer cleaning and televising (video inspecting sewer lines) by an outside contractor will put us over our budget in Collection System operations. The additional amount will assist the department in reducing sewer system backups and allow us to continue this program.

Cost of outside consultant repairs and video line inspections                      \$ 200,000

The sewer collection maintenance crews are expected to televise or video sewer lines (about 5% annually) to anticipate and fix problems before they cause major damage to our customers.

To increase the number of feet cleaned and televised the department hired a consultant to catch up on sewer line maintenance. This was not included in the original budget due to the fact that the decision to expand the program was not made until after budget submittal. The decision was to eliminate or reduce sewer backups which were occurring due to tree roots clogging sewer lines during the recent drought conditions.

The major impact of this amendment is to minimize damage to customers that has resulted in past large claims and damages. Although expected to help the Sewer Utility to become current on sewer line conditions, the cost to the budget is mitigated by the reduced claims and damages to customers.

maintenance to the sewer lines. In the past several years damages to lines and sewer backups in residential and commercial property have caused damage claims from \$200,000 to \$300,000.



**Video Sewer Line Review and Repairs**

Initiative Name

**BA#4 FY2008 Initiative #A-7**

**2007-08**

Initiative Number

Fiscal Year

**Sewer Utility**

**New Item**

Department

Type of Initiative

**Jim Lewis**

**483-6773**

Prepared By

Telephone Contact

**(Negative)**

**Positive**

**General Fund - Fund Balance-  
Impact**

**Revenue Impact By Fund:**

**Fiscal Year  
Impact Amount**

**Annual  
Impact Amount**

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

Total

\$0

\$0

**Staffing Impact:**

**Requested Number of**

0

0

**Position Title:**



**Initiative Name:**

**Purchase of Additional Water**

**Initiative Number:**

**BA#4 FY2008 Initiative #A-8**

**Initiative Type:**

**New Item**

**Initiative Discussion:**

The Water Utility is requesting to amend the 2007-2008 budget for \$1,500,000 for additional water purchases from the Metropolitan Water District that provides a portion of our water supply:

Purchase of water from Metropolitan Water District	\$ 1,500,000
--	--------------

The Water Utility buys treated water annually from Metropolitan Water District as needed to supply our customers. The cost is \$188 per acre foot and we expect to need 8,000 acre feet additional this year.

Purchases of treated and raw water from Metropolitan Water District have run higher than we expected in our budget amount.

There should be little effect, because the cost if needed will be more than made up in the increased revenue from the additional purchase. This is actually good for the Water Utility as it will mean more revenue than costs, if the water is actually purchased as expected.

The Water Utility is requesting the budget be amended to adjust for a very dry summer and fall season which has impacted our water purchase budget for Metropolitan which is based on an average water year. Although it is possible that we may not spend up to this amount, the likelihood of a dryer spring and early summer make this need probable.

**Purchase of Additional Water**

Initiative Name

**BA#4 FY2008 Initiative #A-8**

Initiative Number

**Water Utility**

Department

**Jim Lewis**

Prepared By

**2007-08**

Fiscal Year

**New Item**

Type of Initiative

**483-6773**

Telephone Contact

**(Negative)**

**Positive**

**General Fund - Fund Balance-  
Impact**

**Revenue Impact By Fund:**

**Fiscal Year  
Impact Amount**

**Annual  
Impact Amount**

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

**51-51101**

\$ 1,500,000.00

Total

\$ 1,500,000.00

\$0

**Other Fund**

Total

\$0

\$0

**Staffing Impact:**

**Requested Number of**

0

0

**Position Title:**



**Initiative Name:**

**Police Additional Retirement Costs**

**Initiative Number:**

**BA#4 FY2008 Initiative #A-9**

**Initiative Type:**

**New Item**

**Initiative Discussion:**

The city wide retirement account in non-departmental has a balance of \$ 26,000 as of April 21 and the Police Department has Additional payments they have made that exceed \$40,000. In addition, it is unknown if there are other potential retirement payments that will be required prior to year end. The \$ 50,000 requested is only an estimate for the Police Department.

**Police Additional Retirement Costs**

Initiative Name

**BA#4 FY2008 Initiative #A-9**

Initiative Number

**Police**

Department

**Jerry Burton**

Prepared By

**2007-08**

Fiscal Year

**New Item**

Type of Initiative

**799-3824**

Telephone Contact

**(Negative)**

**Positive**

**General Fund - Fund Balance-  
Impact**

\$ (50,000.00)

**Revenue Impact By Fund:**

**Fiscal Year  
Impact Amount**

**Annual  
Impact Amount**

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

Total

\$0

\$0

**Staffing Impact:**

**Requested Number of**

0

0

**Position Title:**





**Initiative Name:**

**Additional Fuel Costs**

**Initiative Number:**

**BA#4 FY2008 Initiative #A-10**

**Initiative Type:**

**New Item**

**Initiative Discussion:**

The market conditions on fuel prices has rising beyond current budgets.

For FY07-08, Fleet budgeted fuel at the per gallon purchase price of \$2.00 for unleaded and \$2.35 for diesel. In comparison the average price for March 2008 is \$2.61 for unleaded and \$3.29 for diesel. Price increases show no end in sight and Fleet Management is projecting a 10% increase through the end of FY07-08. An April bill from Fleet's fuel supplier is \$2.66 for unleaded and \$3.61 for diesel.

This budget amendment requests additional expense budget for Fleet for the purchase of fuel and also requests budget adjustments to Fleet's revenue and General Fund expense for the increase in billings to two General Fund departments - Police and Public Services.

**Additional Fuel Costs**

Initiative Name

**BA#4 FY2008 Initiative #A-10**

Initiative Number

**Fleet/Police/Pub Serv**

Department

**Greg Davis**

Prepared By

**2007-08**

Fiscal Year

**New Item**

Type of Initiative

**535-3697**

Telephone Contact

**Positive**

**(Negative)**

**General Fund - Fund Balance-  
Impact**

\$ (264,563.00)

**Revenue Impact By Fund:**

Fiscal Year  
Impact Amount

Annual  
Impact Amount

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

Total

\$0

\$0

**Staffing Impact:**

**Requested Number of**

0

0

**Position Title:**



**Initiative Name:**

**Police Dispatch Training Reimbursement**

**Initiative Number:**

**BA#4 FY2008 Initiative #A-11**

**Initiative Type:**

**New Item**

**Initiative Discussion:**

The Police Department dispatch receives reimbursement for related expenses for dispatch training.

Request to budget the revenue and corresponding expenditures.

**Police Dispatch Training  
Reimbursement**

Initiative Name

**BA#4 FY2008 Initiative #A-11**

Initiative Number

**Police**

Department

**Jerry Burton**

Prepared By

**2007-08**

Fiscal Year

**New Item**

Type of Initiative

**799-3824**

Telephone Contact

**(Negative)**

**Positive**

**General Fund - Fund Balance-  
Impact**

**Revenue Impact By Fund:**

**Fiscal Year  
Impact Amount**

**Annual  
Impact Amount**

**General Fund**

**02-00082**

\$ 2,875.00

Total

\$ 2,875.00

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

Total

\$0

\$0

**Staffing Impact:**

**Requested Number of**

0

0

**Position Title:**



**Initiative Name:**

Police - Sale of Service Weapons to Retired Officers

**Initiative Number:**

BA#4 FY2008 Initiative #A-12

**Initiative Type:**

New Item

**Initiative Discussion:**

The Police Department sells retiring officers their service weapon.

Request to budget the revenue and corresponding expenditures.

**Police - Sale of Service Weapons to Retired Officers**

Initiative Name

**BA#4 FY2008 Initiative #A-12**

Initiative Number

**Police**

Department

**Jerry Burton**

Prepared By

**2007-08**

Fiscal Year

**New Item**

Type of Initiative

**799-3824**

Telephone Contact

**Positive**

**(Negative)**

**General Fund - Fund Balance-  
Impact**

**Revenue Impact By Fund:**

**Fiscal Year  
Impact Amount**

**Annual  
Impact Amount**

**General Fund**

**02-00069**

\$ 3,089.00

Total

\$ 3,089.00

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

Total

\$0

\$0

**Staffing Impact:**

**Requested Number of**

0

0

**Position Title:**





**Initiative Name:**

**Fire Station #15 Property Purchase Budget Increase- Impact Fees**

**Initiative Number:**

**BA#4 FY2008 Initiative #A-13**

**New Item**

**Initiative Discussion:**

The Fire Department was awarded \$750,000 of Impact Fee funds during the FY2007-2008 CIP Process to purchase property for future site of Fire Station #15.

The Fire Department has identified IDI Land Lot 3 as the Fire Departments first choice for the location of Fire Station #15.

This request is to increase the current Impact Fee Fire Station #15 budget by \$175,000, in order to negotiate the cost and purchase the property.

**Fire Station #15 Property Purchase**  
**Budget Increase- Impact Fees**

Initiative Name

**BA#4 FY2008 Initiative #A-13**

**2007-08**

Initiative Number

Fiscal Year

**Property Mgmt - Mgmt Serv**

**New Item**

Department

Type of Initiative

**John Spencer / Sherrie Collins**

**535-6398 / 535-6150**

Prepared By

Telephone Contact

**(Negative)**

**Positive**

**General Fund - Fund Balance-  
Impact**

**Revenue Impact By Fund:**

**Fiscal Year  
Impact Amount**

**Annual  
Impact Amount**

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

Total

\$0

\$0

**Staffing Impact:**

Requested Number of

0

0

Position Title:

Accounting Detail		Grant # and CFDA # If Applicable:	
Revenue:			
Cost Center Number	Object Code Number	Amount	
Expenditure:			
Cost Center Number	Object Code Number	Amount	
84-08001	2700	\$	175,000.00
Additional Accounting Details:			
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:**

**State of Utah, Department of Health Community & Family Health Services    Operation  
Crosswalk Enforcement**

**Initiative Number:**

**BA#4 FY2008 Initiative #B-1**

**Grants for Existing Staff Resources**

**Initiative Discussion:**

The Police Department received a \$10,080 grant from the State of Utah, Department of Health Community & Family Health Services for costs associated with Operation Crosswalk Enforcement.

Operation Crosswalk Enforcement is a police operation which involves a pedestrian decoy crossing back and forth in the crosswalk, when safe to do so. All motorists who violate the decoy pedestrian's safety by failing to yield the right-of-way, either by not stopping or stopping in the crosswalk, are stopped by a chase vehicle, issued a citation or a warning, and are given educational materials pertaining to pedestrian right-of-way. The media is also asked to participate and be present as an additional educational tool.

The Police Department will use these funds to pay overtime to 5 officers who participate in the operation.

There is no required match.

A Resolution was previously passed authorizing the Mayor to sign and accept the State of Utah, Department of Health Community & Family Health Services Agreements and to receive any other donations or grants that stem from the original Agreement.

**State of Utah, Department of Health  
Community & Family Health Services  
Operation Crosswalk Enforcement**

Initiative Name

**BA#4 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

**535-3265 / 535-6150**

Telephone Contact

**(Negative)**

**Positive**

**General Fund - Fund Balance-  
Impact**

**None**

**Revenue Impact By Fund:**

**Fiscal Year**

**Annual**

**Impact Amount**

**Impact Amount**

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

72- New Cost Center

\$ 10,080.00

Total

\$ 10,080.00

\$0

**Staffing Impact:**

**Requested Number of**

0

0

**Position Title:**

5 Officers @ 36.00 per hour x  
56 hours

\$10,080



**Initiative Name:**

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

**Initiative Number:**

**BA#4 FY2008 Initiative #B-2**

**Grants for Existing Staff Resources**

**Initiative Discussion:**

The Police Department received a \$18,963.83 grant from the State of Utah, Office of Crime Victim Reparations for the continuation of their VAWA funded Victim Advocate Program. Of these funds, \$18,763.83 will be used to pay for the partial salary and benefits of (.50) FTE victim advocate who provides on scene crisis counseling and resource services to victims of domestic violence. The remaining \$200 will be used for emergency victim assistance needs such as food, clothing, transportation, etc. The Police Department receives this grant on an annual basis.

The grant requires a \$6,341.25 cash match which will be satisfied with 285 hours of the Program Coordinators time which is budgeted for within the Police Departments general fund budget.

A Resolution was previously passed authorizing the Mayor to sign and accept the State of Utah, Office of Crime Victim Reparations VAWA Agreements and to receive any other donations or grants that stem from the original Agreement.



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

Initiative Name

**BA#4 FY2008 Initiative #B-2**

Initiative Number

**2007-08**

Fiscal Year

**Police Department**

Department

**Grants for Existing Staff  
Resources**

**Krista Dunn / Sherrie Collins**

Prepared By

Type of Initiative

**535-3265 / 535-6150**

Telephone Contact

**(Negative)**

**Positive**

**General Fund - Fund Balance-  
Impact**

**None**

**Revenue Impact By Fund:**

**Fiscal Year  
Impact Amount**

**Annual  
Impact Amount**

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

72- New Cost Center

\$

18,963.83

Total

\$

18,963.83

\$0

**Staffing Impact:**

**Requested Number of**

0

**Position Title:**

1 Hrly Advocate Position x  
1040 hrs x \$16.76 per hr.

\$17,430.40

Benefits

1,333.43

**Total**

**\$18,763.83**

<b>Accounting Detail</b>		<b>Grant # and CFDA # If Applicable:</b>		<b>07-VAWA-25 16.588</b>	
<b>Revenue:</b>					
<b>Cost Center Number</b>		<b>Object Code Number</b>		<b>Amount</b>	
72- New Cost Center		1370		\$	18,963.83
<b>Expenditure:</b>					
<b>Cost Center Number</b>		<b>Object Code Number</b>		<b>Amount</b>	
72- New Cost Center		211101		\$	18,763.83
72- New Cost Center		2590		\$	200.00
<b>Additional Accounting Details:</b>					
<b>Grant Information:</b>					
Grant funds employee positions?				Yes	
Is there a potential for grant to continue?				Yes	
If grant is funding a position is it expected the position will be eliminated at the end of the grant?				Yes	
Will grant program be complete in grant funding time frame?				Yes	
Will grant impact the community once the grant funds are eliminated?				Yes	
Does grant duplicate services provided by private or Non-profit sector?				No	

**Initiative Name:**

**State of Utah Crisis Intervention Grant**

**Initiative Number:**

**BA#4 FY2008 Initiative #B-3**

**Grants for Existing Staff Resources**

**Initiative Discussion:**

The Police Department received a \$75,000 grant from the State of Utah, Department of Human Services for continuation and expansion of the statewide Crisis Intervention Team (CIT) training to administer, coordinate, and promote CIT training efforts throughout the State. This grant will provide adequate funding to cover costs of 18 CIT Academies throughout Utah, 4 recertification classes, program administration costs and continued training for the City's Program Director, Coordinator and 15 Regional Coordinators. The CIT program was initiated to assist Law Enforcement Officers in effectively dealing with persons experiencing mental health crisis as well as every day interaction with mental health persons.

These funds will be used as follows: \$19,840 will be used to pay overtime costs of the Program Director and CIT Coordinator while conducting CIT Academies, making presentations throughout the State and representing the interest of the CIT Program on numerous councils and committees; \$11,050 will be used for travel and lodging of the Program Director and CIT Coordinator to conduct out of town CIT presentations, Academies, and planning and development conferences to market the program throughout the State; \$13,360 will be used for supplies, materials, manuals, certification pins, handouts, etc., used at the Academies; \$26,100 will be used for travel by the Program Director and CIT Coordinator to attend local and national CIT educational trainings; and \$4,650 for contractual presenters at the Academies.

There is no required match.

A Resolution was previously passed authorizing the Mayor to sign and accept the State of Utah, Crisis Intervention Grant Agreements and to receive any other donations or grants that stem from the original Agreement.

**State of Utah Crisis Intervention Grant**

<b>BA#4 FY2008 Initiative #B-3</b>		<b>2007-08</b>	
Initiative Number		Fiscal Year	
<b>Police Department</b>		<b>Grants for Existing Staff</b>	
Department		<b>Resources</b>	
<b>Krista Dunn / Sherrie Collins</b>		Type of Initiative	
Prepared By		<b>535-3265 / 535-6150</b>	
	<b>(Negative)</b>	Telephone Contact	
<b>General Fund - Fund Balance- Impact</b>	<b>None</b>	<b>Positive</b>	
<b>Revenue Impact By Fund:</b>		<b>Fiscal Year</b>	<b>Annual</b>
		<b>Impact Amount</b>	<b>Impact Amount</b>
<b>General Fund</b>			
Total		\$0	\$0
<b>Internal Service Fund</b>			
Total		\$0	\$0
<b>Enterprise Fund</b>			
Total		\$0	\$0
<b>Other Fund</b>			
72- New Cost Center	\$	75,000.00	
Total	\$	75,000.00	\$0
<b>Staffing Impact:</b>			
<b>Requested Number of</b>			0
<b>Position Title:</b>			
2 Officers x 275.5 OT hrs x \$36.00 per hr.		\$19,840.00	

<b>Accounting Detail</b>	<b>Grant # and CFDA # If Applicable:</b>	<b>93.958</b>
<b>Revenue:</b>		
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>
72- New Cost Center	1370	\$ 75,000.00
<b>Expenditure:</b>		
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>
72- New Cost Center	2133	\$ 19,840.00
72- New Cost Center	2590	\$ 55,160.00
		\$ 75,000.00
<b>Additional Accounting Details:</b>		
<b>Grant Information:</b>		
Grant funds employee positions?		No
Is there a potential for grant to continue?		Yes
If grant is funding a position is it expected the position will be eliminated at the end of the grant?		NA
Will grant program be complete in grant funding time frame?		Yes
Will grant impact the community once the grant funds are eliminated?		Yes
Does grant duplicate services provided by private or Non-profit sector?		No

**Initiative Name:**

**Recapture CIP, Class "C" CIP and Impact Fee CIP Completed and Closed Projects**

**Initiative Number:**

**BA#4 FY2008 Initiative #D-1**

**Initiative Type:**

**Housekeeping**

**Initiative Discussion:**

This request decreases the remaining budgets of six (6) completed and closed CIP, Class "C" CIP and Impact Fee CIP Projects, totaling \$54,017.76 and increases the CIP Fund Balance of the respective program for future reprogramming.

Of these projects, four (4) are general CIP totaling \$44,516.91; one (1) is Class "C" totaling \$8,700.85; and one (1) is Impact Fees totaling \$800.00.

**Recapture CIP, Class "C" CIP and  
Impact Fee CIP Completed and Closed  
Projects**

Initiative Name

**BA#4 FY2008 Initiative #D-1**

Initiative Number

**Comm Dev - Hand**

Department

**LuAnn Clark / Sherrie Collins**

Prepared By

**2007-08**

Fiscal Year

**Housekeeping**

Type of Initiative

**535-6136 / 535-6150**

Telephone Contact

**(Negative)**

**Positive**

**General Fund - Fund Balance-  
Impact**

**Revenue Impact By Fund:**

**Fiscal Year  
Impact Amount**

**Annual  
Impact Amount**

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

Total

\$0

\$0

**Staffing Impact:**

**Requested Number of**

0

0

**Position Title:**

Accounting Detail		Grant # and CFDA # If Applicable:	
<b>Revenue:</b>			
Cost Center Number	Object Code Number	Amount	
<b>Expenditure:</b>			
Cost Center Number	Object Code Number	Amount	
CIP			
83-04049 Sidewalk Replacement	2700	\$	(11,573.35)
83-06027 Rotary Glen Park	2700	\$	(7,277.56)
83-06076 Jordan Trail Lighting	2700	\$	(19,672.00)
83-05010 Oak Hills Tennis	2700	\$	(5,994.00)
83-08099 CIP Fund Balance	2700	\$	44,516.91
Class "C"			
83-04036	2700	\$	(8,700.85)
83-04097 Class "C" Fund Balance	2700	\$	8,700.85
Impact Fee			
84-05004 Jordan River Lighting	2700	\$	(800.00)
84-84003 Impact Fee Parks	2700	\$	800.00
<b>Additional Accounting Details:</b>			
<b>Grant Information:</b>			
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:**

**Parks ADA Accessibility Improvements - Scope of Service Change**

**Initiative Number:**

**BA#4 FY2008 Initiative #D-2**

**Initiative Type:**

**Housekeeping**

**Initiative Discussion:**

During the 07-08 CIP Process, the Parks Division was awarded \$200,000 of CIP funds to provide ADA improvements at Oak Hills and Reservoir Parks. This request is to revise the scope of the project to include making ADA Accessibility Improvements at Rosewood and Reservoir Parks and deleting the Oak Hill Park at this time.

A master plan was recently completed for Oak Hills park and making ADA improvements to this park now is pre-mature. ADA improvements are currently under construction at Rosewood. The approval of this request will allow the ADA improvements to continue at Rosewook and improve the accessibility of all the facilities at the park.

No additional budget is being requested. This is a scope of service change only.

**Parks ADA Accessibility Improvements**  
**- Scope of Service Change**

Initiative Name

**BA#4 FY2008 Initiative #D-2**

Initiative Number

**Comm Dev - Hand**

Department

**LuAnn Clark / Sherrie Collins**

Prepared By

**2007-08**

Fiscal Year

**Housekeeping**

Type of Initiative

**535-6136 / 535-6150**

Telephone Contact

**(Negative)**

**Positive**

**General Fund - Fund Balance-  
Impact**

**Revenue Impact By Fund:**

**Fiscal Year  
Impact Amount**

**Annual  
Impact Amount**

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

Total

\$0

\$0

**Staffing Impact:**

**Requested Number of**

0

0

**Position Title:**

<b>Accounting Detail</b>		<b>Grant # and CFDA # If Applicable:</b>		
<b>Revenue:</b>				
<b>Cost Center Number</b>		<b>Object Code Number</b>		<b>Amount</b>
<b>Expenditure:</b>				
<b>Cost Center Number</b>		<b>Object Code Number</b>		<b>Amount</b>
<b>Additional Accounting Details:</b>				
<b>Grant Information:</b>				
<b>Grant funds employee positions?</b>				<b>NA</b>
<b>Is there a potential for grant to continue?</b>				<b>NA</b>
<b>If grant is funding a position is it expected the position will be eliminated at the end of the grant?</b>				<b>NA</b>
<b>Will grant program be complete in grant funding time frame?</b>				<b>NA</b>
<b>Will grant impact the community once the grant funds are eliminated?</b>				<b>NA</b>
<b>Does grant duplicate services provided by private or Non-profit sector?</b>				<b>NA</b>

**Initiative Name:**

**Re-Establish Budgets for Special Assessment Area (SAA) Cost Centers Previously Recaptured**

**Initiative Number:**

**BA#4 FY2008 Initiative #D-3**

**Initiative Type:**

**Housekeeping**

**Initiative Discussion:**

During budget amendment #1 of 2008, remaining budgets were recaptured from three SAA projects that are complete. However, the bond issuance costs pertaining to these projects had not been paid at the time the budgets were recaptured. The three SAA projects include 9th and 9th, Strong Court and Fenway Avenue.

This request re-establishes the budgets in the three projects to cover the costs of the bond issuance payments that have been made. SID's are self funded and do not affect general fund budget.

**Re-Establish Budgets for Special  
Assessment Area (SAA) Cost Centers  
Previously Recaptured**

Initiative Name

**BA#4 FY2008 Initiative #D-3**

Initiative Number

**Comm Dev - Hand**

Department

**LuAnn Clark / Sherrie Collins**

Prepared By

**2007-08**

Fiscal Year

**Housekeeping**

Type of Initiative

**535-6136 / 535-6150**

Telephone Contact

**(Negative)**

**Positive**

**General Fund - Fund Balance-  
Impact**

**Revenue Impact By Fund:**

**Fiscal Year  
Impact Amount**

**Annual  
Impact Amount**

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

Total

\$0

\$0

**Staffing Impact:**

**Requested Number of**

0

0

**Position Title:**

Accounting Detail		Grant # and CFDA # If Applicable:	NA
<b>Revenue:</b>			
Cost Center Number	Object Code Number		Amount
<b>Expenditure:</b>			
Cost Center Number	Object Code Number		Amount
CIP - SIDS			
83-05041 9th and 9th SID	2312	\$	10,594.24
83-05041	2825	\$	4,350.00
83-06071 Strong Court SID	2312	\$	3,713.23
83-06071	2825	\$	1,925.00
83-06072 Fenway Ave. SID	2312	\$	3,713.22
83-06072	2825	\$	1,925.00
		\$	26,220.69
<b>Additional Accounting Details:</b>			
<b>Grant Information:</b>			
Grant funds employee positions?			NA
Is there a potential for grant to continue?			NA
If grant is funding a position is it expected the position will be eliminated at the end of the grant?			NA
Will grant program be complete in grant funding time frame?			NA
Will grant impact the community once the grant funds are eliminated?			NA
Does grant duplicate services provided by private or Non-profit sector?			NA

**Initiative Name:**

**American Dream Downpayment Initiative (ADDI) Carryover**

**Initiative Number:**

**BA#4 FY2008 Initiative #D-4**

**Initiative Type:**

**Housekeeping**

**Initiative Discussion:**

To increase the budget in the American Dream Downpayment Initiative (ADDI), Neighborhood Housing Services for Community Housing Development Organization (CHODO) by \$17,125.00. This is a carryover budget from the prior year.

**American Dream Downpayment  
Initiative (ADDI) Carryover**

Initiative Name

**BA#4 FY2008 Initiative #D-4**

Initiative Number

**Comm Dev - Hand**

Department

**LuAnn Clark / Sherrie Collins**

Prepared By

**2007-08**

Fiscal Year

**Housekeeping**

Type of Initiative

**535-6136 / 535-6150**

Telephone Contact

**(Negative)**

**Positive**

**General Fund - Fund Balance-  
Impact**

**Revenue Impact By Fund:**

**Fiscal Year  
Impact Amount**

**Annual  
Impact Amount**

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

Total

\$0

\$0

**Staffing Impact:**

**Requested Number of**

0

0

**Position Title:**



<b>Accounting Detail</b>		<b>Grant # and CFDA # If Applicable:</b>		<b>NA</b>
<b>Revenue:</b>				
<b>Cost Center Number</b>		<b>Object Code Number</b>		<b>Amount</b>
72-60701		1360		\$ 17,125.00
<b>Expenditure:</b>				
<b>Cost Center Number</b>		<b>Object Code Number</b>		<b>Amount</b>
72-60701		2590		\$ 17,125.00
<b>Additional Accounting Details:</b>				
<b>Grant Information:</b>				
Grant funds employee positions?				NA
Is there a potential for grant to continue?				NA
If grant is funding a position is it expected the position will be eliminated at the end of the grant?				NA
Will grant program be complete in grant funding time frame?				NA
Will grant impact the community once the grant funds are eliminated?				NA
Does grant duplicate services provided by private or Non-profit sector?				NA

**Initiative Name:**

**Grant Tower and TRAX Extension Construction Funds Interest**

**Initiative Number:**

**BA#4 FY2008 Initiative #D-5**

**Initiative Type:**

**Housekeeping**

**Initiative Discussion:**

In June 2007, Sales Tax Bond Series 2007A was issued to fund Salt Lake City's portion of the Grant Tower rail reconfiguration project and the TRAX Extension project from Energy Solutions Arena to the Intermodal Hub. At the time the bonds were issued the proceeds were deposited with the Trustee under contract for the issue. Since then the proceeds have been earning interest. This amendment is to appropriate the interest earned since the bonds were issued in June, 2007 through the end of March, 2008.

Totals of \$138,182 for the Grant Tower project and \$102,676 for the TRAX Extension project have accumulated in each respective fund since the bonds were issued. These amounts reflect interest earned during the last quarter of fiscal year 2007 and the first three quarters of fiscal year 2008.

**Grant Tower and TRAX Extension  
Construction Funds Interest**

Initiative Name

**BA#4 FY2008 Initiative #D-5**

Initiative Number

**Mgmt Serv - Treasurer**

Department

**Dan Mule' / Randy Hillier**

Prepared By

**2007-08**

Fiscal Year

**Housekeeping**

Type of Initiative

**535-6411 / 535-6641**

Telephone Contact

**(Negative)**

**Positive**

**General Fund - Fund Balance-  
Impact**

**Revenue Impact By Fund:**

**Fiscal Year  
Impact Amount**

**Annual  
Impact Amount**

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

CIP Grant Tower 83-08009

\$ 138,182.00

CIP TRAX Extension 83-08010

102,676.00

Total

\$ 240,858.00

\$0

**Staffing Impact:**

**Requested Number of**

0

0

**Position Title:**

Accounting Detail		Grant # and CFDA # If Applicable:	NA
<b>Revenue:</b>			
Cost Center Number	Object Code Number		Amount
83-08009	1830	\$	138,182.00
83-08010	1830	\$	102,676.00
<b>Expenditure:</b>			
Cost Center Number	Object Code Number		Amount
83-08009	2700	\$	138,182.00
83-08010	2700	\$	102,676.00
<b>Additional Accounting Details:</b>			
<b>Grant Information:</b>			
Grant funds employee positions?			NA
Is there a potential for grant to continue?			NA
If grant is funding a position is it expected the position will be eliminated at the end of the grant?			NA
Will grant program be complete in grant funding time frame?			NA
Will grant impact the community once the grant funds are eliminated?			NA
Does grant duplicate services provided by private or Non-profit sector?			NA

**Initiative Name:**

**National Trust for Historic Preservation Grant - Landmark Commission Training**

**Initiative Number:**

**BA#4 FY2008 Initiative #E-1**

**Grants Requiring No New Staff Resources**

**Initiative Discussion:**

The National Trust for Historic Preservation awarded the Salt Lake City Planning Division a \$5,000 grant to be used for expenses related to a one day training for the Historic Landmark Commission, staff, city officials and other interested parties.

Planning will use these funds to contract with the National Alliance of Preservation Commission to bring their educational program, Commission Assistance and Mentoring Program (CAMP), to Salt Lake City for a day long training. CAMP is a program designed specifically for design review commissions and includes legal framework for local preservation, identifying and protecting historic resources, the commission's role and responsibility, and public support and outreach. The anticipated training cost is approximately \$11,000.

The grant requires a 100% match which will be satisfied with a State of Utah, Certified Local Government grant which is included in this budget amendment.

A Resolution was previously passed authorizing the Mayor to sign and accept National Trust for Historic Preservation Agreements and to receive any other donations or grants that stem from the original Agreement.

**National Trust for Historic Preservation**  
**Grant - Landmark Commission**  
**Training**

Initiative Name

**BA#4 FY2008 Initiative #E-1**

Initiative Number

**2007-08**

Fiscal Year

**CED - Planning**

Department

**Grants Requiring No  
New Staff Resources**

Type of Initiative

**Robin Ziegler / Sherrie Collins**

Prepared By

**535-7758 / 535-6150**

Telephone Contact

**(Negative)**

**Positive**

**General Fund - Fund Balance-  
Impact**

**Revenue Impact By Fund:**

**Fiscal Year  
Impact Amount**

**Annual  
Impact Amount**

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

72- New Cost Center

\$ 5,000.00

Total

\$ 5,000.00

\$0

**Staffing Impact:**

**Requested Number of**

0

0

**Position Title:**



**Initiative Name:**

**State of Utah - Certified Local Government Grant**

**Initiative Number:**

**BA#4 FY2008 Initiative #E-2**

**Grants Requiring No New Staff Resources**

**Initiative Discussion:**

The State of Utah, Department of Community Culture awarded the Salt Lake City Planning Division a \$20,000 Certified Local Government grant to be used to continue a reconnaissance level historic resource survey in the Liberty Wells area and expenses related to training for the Historic Landmark Commission, staff, city officials and other interested parties.

Planning will contract with a professional consultant who will choose a representative collection of 50 properties out of the approximately 2,855 buildings in the Liberty Wells area for an intensive level research. A direct mailing will be sent to all properties that have recently been added to the National Register of Historic Places to inform them about the designation and the potential of tax credits. In addition \$5,000 will be used as match for the National Trust for Historic Preservation Grant for the National Alliance of Preservation Commission to bring their educational program, Commission Assistance and Mentoring Program (CAMP), to Salt Lake City for a day long conference.

The grant requires a \$20,500 match which will be satisfied with the \$5,000 National Trust for Historic Preservation Grant, which is included in this budget amendment, and \$15,500 of general fund budgeted for within the Planning Division's budget.

A Resolution was previously passed authorizing the Mayor to sign and accept Certified Local Government Grant Agreements and to receive any other donations or grants that stem from the original Agreement.



**State of Utah - Certified Local  
Government Grant**

Initiative Name

**BA#4 FY2008 Initiative #E-2**

Initiative Number

**2007-08**

Fiscal Year

**CED - Planning**

Department

**Grants Requiring No  
New Staff Resources**

Type of Initiative

**Robin Ziegler / Sherrie Collins**

Prepared By

**535-7758 / 535-6150**

Telephone Contact

**(Negative)**

**Positive**

**General Fund - Fund Balance-  
Impact**

**Revenue Impact By Fund:**

**Fiscal Year  
Impact Amount**

**Annual  
Impact Amount**

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

72- New Cost Center

\$ 20,000.00

Total

\$ 20,000.00

\$0

**Staffing Impact:**

**Requested Number of**

0

0

**Position Title:**

Accounting Detail		Grant # and CFDA # If Applicable:	SLC-CLG Grant - 15.904
<b>Revenue:</b>			
Cost Center Number	Object Code Number		Amount
72- New Cost Center	1370	\$	20,000.00
<b>Expenditure:</b>			
Cost Center Number	Object Code Number		Amount
72- New Cost Center	2590	\$	20,000.00
<b>Additional Accounting Details:</b>			
<b>Grant Information:</b>			
Grant funds employee positions?			No
Is there a potential for grant to continue?			Possible
If grant is funding a position is it expected the position will be eliminated at the end of the grant?			NA
Will grant program be complete in grant funding time frame?			Yes
Will grant impact the community once the grant funds are eliminated?			NA
Does grant duplicate services provided by private or Non-profit sector?			No

**Initiative Name:**

**National Trust for Historic Preservation Grant - 29th Ward Meeting House Historic Structures Report**

**Initiative Number:**

**BA#4 FY2008 Initiative #E-3**

**Grants Requiring No New Staff Resources**

**Initiative Discussion:**

The National Trust for Historic Preservation awarded the Salt Lake City Planning Division a \$5,000 grant to be used to conduct a portion of a Historic Structures Report for the 29th Ward Meeting House in an effort to find new building use and obtain funding for rehabilitation.

Planning will use these funds to contract with a licensed engineer or architect firm with working knowledge of the Secretary of Interior's Standards as they relate to historic preservation. The consultant will perform the survey and provide a report of its findings. The anticipated cost of this survey will be approximately \$35,000.

The grant requires a 100% match which will be met with the general funds budgeted for within the Planning Division's budget.

A Resolution was previously passed authorizing the Mayor to sign and accept Certified Local Government Grant Agreements and to receive any other donations or grants that stem from the original Agreement.

**National Trust for Historic Preservation**  
**Grant - 29th Ward Meeting House**  
**Historic Structures Report**

Initiative Name

**BA#4 FY2008 Initiative #E-3**

Initiative Number

**2007-08**

Fiscal Year

**Grants Requiring No  
New Staff Resources**

**CED - Planning**

Department

Type of Initiative

**Robin Ziegler / Sherrie Collins**

Prepared By

**535-7758 / 535-6150**

Telephone Contact

**(Negative)**

**Positive**

**General Fund - Fund Balance-  
Impact**

**Revenue Impact By Fund:**

**Fiscal Year  
Impact Amount**

**Annual  
Impact Amount**

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

72- New Cost Center

\$ 5,000.00

Total

\$ 5,000.00

\$0

**Staffing Impact:**

**Requested Number of**

0

0

**Position Title:**

Accounting Detail		Grant # and CFDA # If Applicable:	NA - Private Trust
<b>Revenue:</b>			
Cost Center Number	Object Code Number		Amount
72- New Cost Center	1895		\$ 5,000.00
<b>Expenditure:</b>			
Cost Center Number	Object Code Number		Amount
72- New Cost Center	2590		\$ 5,000.00
<b>Additional Accounting Details:</b>			
<b>Grant Information:</b>			
Grant funds employee positions?			No
Is there a potential for grant to continue?			Possible
If grant is funding a position is it expected the position will be eliminated at the end of the grant?			NA
Will grant program be complete in grant funding time frame?			Yes
Will grant impact the community once the grant funds are eliminated?			NA
Does grant duplicate services provided by private or Non-profit sector?			No

**Initiative Name:**

State of Utah, Department of Natural Resources, Sorenson Energy Conservation Grant

**Initiative Number:**

BA#4 FY2008 Initiative #E-4

**Grants Requiring No New Staff Resources**

**Initiative Discussion:**

The State of Utah, Department of Natural Resources awarded the Public Services Facilities Division a \$15,000 grant to off set costs associated with a facility wide efficiency retrofit and is specifically tied to the pool heat recovery system at the Sorenson Multi-Cultural Center.

The total estimated cost of this energy retrofit project is \$513,454 and consists of replacing the existing heating and cooling systems with energy efficient units, and upgrading the exterior lighting to energy efficient lighting.

The Facilities Division proposes two options in funding the balance or \$498,454 of funds needed to complete this project. Option one includes energy performance contracting. Facilities has solicited bids and are currently reviewing proposals received from contractors. The contractor chosen would be responsible to finance and implement the energy efficiency measures as outlined in the State grant application. Option 2 would be to submit a CIP Application in the 09-10 CIP Process.

The required match is \$498,454.00

A Resolution was previously passed authorizing the Mayor to sign and accept State of Utah, Department of Natural Resources, State Energy Program Grant Agreements and to receive any other donations or grants that stem from the original Agreement.

**State of Utah, Department of Natural  
Resources, Sorenson Energy  
Conservation Grant**

Initiative Name

**BA#4 FY2008 Initiative #E-4**

Initiative Number

**2007-08**

Fiscal Year

**Public Services - Facilities**

Department

**Grants Requiring No  
New Staff Resources**

Type of Initiative

**Alden Breinholt / Sherrie Collins**

Prepared By

**535-6163 / 535-6150**

Telephone Contact

**(Negative)**

**Positive**

**General Fund - Fund Balance-  
Impact**

**Revenue Impact By Fund:**

**Fiscal Year  
Impact Amount**

**Annual  
Impact Amount**

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

72- New Cost Center

\$ 15,000.00

Total

\$ 15,000.00

\$0

**Staffing Impact:**

**Requested Number of**

0

0

**Position Title:**

<b>Accounting Detail</b>		<b>Grant # and CFDA # If Applicable:</b>	<b>DOE NT43206 -</b>
<b>Revenue:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>		<b>Amount</b>
72- New Cost Center	1370	\$	15,000.00
<b>Expenditure:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>		<b>Amount</b>
72- New Cost Center	2700	\$	15,000.00
<b>Additional Accounting Details:</b>			
<b>Grant Information:</b>			
Grant funds employee positions?			NA
Is there a potential for grant to continue?			NA
If grant is funding a position is it expected the position will be eliminated at the end of the grant?			NA
Will grant program be complete in grant funding time frame?			NA
Will grant impact the community once the grant funds are eliminated?			NA
Does grant duplicate services provided by private or Non-profit sector?			NA



**Initiative Name:**

**State of Utah, Department of Natural Resources, City & County Building Lighting Energy Conservation Grant**

**Initiative Number:**

**BA#4 FY2008 Initiative #E-5**

**Grants Requiring No New Staff Resources**

**Initiative Discussion:**

The State of Utah, Department of Natural Resources awarded the Public Services Facilities Division a \$15,000 grant to off set costs associated with the City and County Lighting Energy Conservation Project. This project would include lighting retrofit to the exterior lights on the clock tower and conference room and display cases throughout the City and County Building.

The total estimated cost of this energy retrofit project is \$35,000. The Facilities Division proposes to fund the difference or \$20,000, within the Facilities maintenance budget which is budgeted for within Facilities general fund budget.

The required match is \$20,000.00.

A Resolution was previously passed authorizing the Mayor to sign and accept State of Utah, Department of Natural Resources, State Energy Program Grant Agreements and to receive any other donations or grants that stem from the original Agreement.

**State of Utah, Department of Natural  
Resources, City & County Building  
Lighting Energy Conservation Grant**

Initiative Name

**BA#4 FY2008 Initiative #E-5**

Initiative Number

**2007-08**

Fiscal Year

**Grants Requiring No  
New Staff Resources**

**Public Services - Facilities**

Department

Type of Initiative

**Alden Breinholt / Sherrie Collins**

**535-6163 / 535-6150**

Prepared By

Telephone Contact

**(Negative)**

**Positive**

**General Fund - Fund Balance-  
Impact**

**Revenue Impact By Fund:**

**Fiscal Year  
Impact Amount**

**Annual  
Impact Amount**

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

72- New Cost Center

\$ 15,000.00

Total

\$ 15,000.00

\$0

**Staffing Impact:**

**Requested Number of**

0

0

**Position Title:**



**Initiative Name:**

**Daniels Fund - YouthCity After School Programs**

**Initiative Number:**

**BA#4 FY2008 Initiative #F-1**

**Donation**

**Initiative Discussion:**

The Daniels Fund awarded Salt Lake City a \$50,000 grant for YouthCity After School Programs. The Daniels Fund is a private foundation which offers various grants to communities who provide services in the areas of education, youth development, aging, alcohol and substance abuse, amateur sports, disabilities and homeless/disadvantaged.

Of the \$50,000, \$13,000 will pay for the salary and benefits of the part time assistant coordinator at the Central City YouthCity site, \$5,000 will be used for the cost of living allowances paid to youth participants of the YouthCity Employment program and \$32,000 will be used for the part time teacher positions for all YouthCity sites.

There is no required match.

A Resolution was previously passed authorizing the Mayor to sign and accept the Daniels Fund Donation Agreement and to receive any other donations or grants that stem from the original Agreement.

**Daniels Fund - YouthCity After School**

**Programs**

Initiative Name

**BA#4 FY2008 Initiative #F-1**

Initiative Number

**Public Services - YouthCity**

Department

**Janet Wolf / Sherrie Collins**

Prepared By

**2007-08**

Fiscal Year

**Donation**

Type of Initiative

**535-7712 / 535-6150**

Telephone Contact

**(Negative)**

**Positive**

**General Fund - Fund Balance-  
Impact**

**Revenue Impact By Fund:**

**Fiscal Year  
Impact Amount**

**Annual  
Impact Amount**

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

72- New Cost Center

\$ 50,000.00

Total

\$ 50,000.00

\$0

**Staffing Impact:**

**Requested Number of**

0

0

**Position Title:**



**Initiative Name:**

**Adobe Youth Voices Grant - Sorenson Computer Clubhouse**

**Initiative Number:**

**BA#4 FY2008 Initiative #F-2**

**Donation**

**Initiative Discussion:**

The Adobe Youth Voices (AYV) Grants Program, awarded the Sorenson Multi-Cultural Center (SMCC) Computer Clubhouse, through the Salt Lake City Foundation, software valued at \$10,000 to create and produce a multi-media program, using video, audio, digital photography, animation, and web design for teens and \$2,500 cash to be used to offset costs associated with equipment necessary to create the multi-media program at the Computer Clubhouse.

The SMCC Clubhouse will use the \$2,500 grant to purchase lighting, video and other necessary equipment for the program.

There is no required match.

**Adobe Youth Voices Grant - Sorenson  
Computer Club House**

Initiative Name

**BA#4 FY2008 Initiative #F-2**

Initiative Number

**CED - Hand**

Department

**LuAnn Clark / Sherrie Collins**

Prepared By

**2007-08**

Fiscal Year

**Donation**

Type of Initiative

**535-6136 / 535-6150**

Telephone Contact

**(Negative)**

**Positive**

**General Fund - Fund Balance-  
Impact**

**Revenue Impact By Fund:**

**Fiscal Year  
Impact Amount**

**Annual  
Impact Amount**

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

72- New Cost Center

\$ 2,500.00

77-77123

\$ 2,500.00

Total

\$ 5,000.00

\$0

**Staffing Impact:**

**Requested Number of**

0

0

**Position Title:**



Accounting Detail		Grant # and CFDA # If Applicable:	NA - Private Foundation	
<b>Revenue:</b>				
<b>Cost Center Number</b>		<b>Object Code Number</b>		<b>Amount</b>
72- New Cost Center		1895	\$	2,500.00
77-77123		1895	\$	2,500.00
<b>Expenditure:</b>				
<b>Cost Center Number</b>		<b>Object Code Number</b>		<b>Amount</b>
72- New Cost Center		2590	\$	2,500.00
77-77123		2590	\$	2,500.00
<b>Additional Accounting Details:</b>				
<b>Grant Information:</b>				
Grant funds employee positions?				NA
Is there a potential for grant to continue?				NA
If grant is funding a position is it expected the position will be eliminated at the end of the grant?				NA
Will grant program be complete in grant funding time frame?				NA
Will grant impact the community once the grant funds are eliminated?				NA
Does grant duplicate services provided by private or Non-profit sector?				NA