

RALPH BECKER MAYOR

SALT' LAKE: GLITY CORPORATION

OFFICE OF THE MAYOR

CITY COUNCIL TRANSMITTAL

of Staff

Date Received: By Date sent to Council: 4/30/200

TO: Salt Lake City Council Carlton Christensen, Chair DATE: April 24, 2009

FROM: David Everitt Chief of Staff

SUBJECT: Budget Opening #3 for Fiscal Year 2008-09

STAFF CONTACT: Gordon Hoskins Deputy Director/Finance Director 535-6394

DOCUMENT TYPE: Budget Amendment Ordinance

RECOMMENDATION: That the City Council set a public hearing date to discuss the budget amendment #3 for Fiscal Year 2008-09.

BUDGET IMPACT: General Fund \$263,000.00 Other Funds \$1,967,898.63 CIP Fund \$7,421,858.40

BACKGROUND/DISCUSSION:

The budget opening is separated in eight 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
- G. Council Consent Agenda Grant Awards
- I. Council Added Items

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There are 6 new items with 3 of them that have an impact on the general fund. The total fund balance decrease for new items is \$188,000.00.

In housekeeping there are 15 items dealing with primarily corrections in the CIP. The housekeeping item are: CIP recaptures, projects increase in budget and changes in the scope of some projects. An increase in the surplus land account will bring the budget to the actual cash in that fund. Establishing a budget in the Golf Fund for golf cart leasing proceeds and transferring \$75,000.00 out of the Police Dept to Fleet for crime lab vehicles. These vehicles were budgeted in the Police Department instead of the Fleet Fund. There are also increases in the Risk Fund for additional unemployment costs in the City.

There are 6 items with new grants that need an appropriation.

There are 4 items with grants that were funded from the grants reserve account. These budgets will replenish the reserve account.

PUBLIC PROCESS: Public Hearing

SALT LAKE CITY ORDINANCE No. _____ of 2009 (Amending the Final Budget of Salt Lake City, including the employment staffing document, for Fiscal Year 2008-2009)

An Ordinance Amending Salt Lake City Ordinance No. 64 of 2008 Which Adopted the Final Budget of Salt Lake City, Utah, for the Fiscal Year Beginning July 1, 2008 and Ending June 30, 2009.

PREAMBLE

On August 12, 2008, 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, 2008 and ending June 30, 2009, 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 necessary to effectuate the staffing changes specifically stated herein, 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 as provided above, have been accomplished.

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

SECTION 1. <u>Purpose</u>. 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.64 of 2008.

SECTION 2. <u>Adoption of Amendments</u>. The budget amendments, including amendments to the employment staffing document necessary to effectuate the staffing changes specifically stated herein, 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 amendments to the employment staffing document described above, for the fiscal year beginning July 1, 2008 and ending June 30, 2009, in accordance with the requirements of Section 128, Chapter 6, Title 10, of the Utah Code Annotated.

SECTION 3. <u>Certification to Utah State Auditor</u>. 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. <u>Filing of copies of the Budget Amendments</u>. 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. <u>Effective Date</u>. This Ordinance shall take effect on its first publication.

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

, 2009.

CHAIRPERSON

ATTEST:

CHIEF DEPUTY CITY RECORDER

Transmitted to the Mayor on _____

Mayor's Action: ____ Approved ____ Vetoed

MAYOR

ATTEST:

CHIEF DEPUTY CITY RECORDER

APPROVED AS TO FORM Sett Lake City Attorney's Office Date <u>4-21-09</u> By <u>2011</u>

(SEAL)

Bill No. _____ of 2009. Published: _____. HB_ATTY-#5398-v1-Budget_Amendment_FY08-09.DOC



SALT LAKE CITY ORDINANCE No. of 2009

(Amending Chapter 2 of the Salt Lake City Code to reflect changes in the structure of the City Administration)

AN ORDINANCE AMENDING CHAPTER 2 OF THE SALT LAKE CITY CODE TO REFLECT CHANGES IN THE STRUCTURE OF THE CITY ADMINISTRATION.

WHEREAS, the Mayor has proposed certain changes to the structure of the City

Administration; and

WHEREAS, the City Council finds that those proposed changes are in the best

interest of the City;

Now, therefore, be it ordained by the City Council of Salt Lake City as follows:

SECTION 1: Section 2.08.020 of the Salt Lake City Code shall be and hereby is deleted.

SECTION 2: Section 2.72.060A of the Salt Lake City Code shall be and hereby is amended to read as follows:

2.72.060 Independent Board Administrator:

A. Appointment; Removal: In the interest of legitimate civilian oversight, the mayor shall appoint a full time independent administrator for the board. In making such appointment, the mayor shall consider any recommendations of the board regarding who should be appointed. The administrator shall operate out of the city's department of management services. The administrator shall be an at-will employee and shall be subject to removal by the mayor, with or without cause, but only after the mayor considers any recommendations of the board regarding such removal. SECTION 3: Effective Date: This ordinance shall become effective on the date of its first publication.

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

_____, 2009.

CHAIRPERSON

ATTEST:

CHIEF DEPUTY CITY RECORDER

Transmitted to the Mayor on _____.

Mayor's Action: _____Approved. _____Vetoed.

MAYOR

ATTEST:

	APPR	OVED	AST	O FOF	M	liam
Salt	Lake	City	Atto	rney'i	s On	106
Date	4	-21.	09	A		1000
Du	chi	10	X.	Pm	2	-
by -7	TAT	and -	t	/		

CHIEF DEPUTY CITY RECORDER

(SEAL)

Bill No. _____ of 2009. _____ Published: ______

HB_ATTY-#4091-v3-Amend_Ch_2_change_administrative_structure.DOC

SALT LAKE CITY ORDINANCE No. ____ of 2009

(Amending Chapter 2 of the Salt Lake City Code to reflect changes in the structure of the City Administration)

AN ORDINANCE AMENDING CHAPTER 2 OF THE SALT LAKE CITY CODE TO REFLECT CHANGES IN THE STRUCTURE OF THE CITY ADMINISTRATION.

WHEREAS, the Mayor has proposed certain changes to the structure of the City

Administration; and

WHEREAS, the City Council finds that those proposed changes are in the best

interest of the City;

Now, therefore, be it ordained by the City Council of Salt Lake City as follows:

SECTION 1: Section 2.08.020 of the Salt Lake City Code shall be and hereby is

deleted.

2.08.020 Department of Chief Administrative Officer;

A.Functions: The department of the Chief Administrative Officer shall have charge of and be responsible for:

1.Emergency Management;

2.Office of Sustainability;

3.Office of Environmental Management; and

4.Civilian Review Board

SECTION 2: Section 2.72.060A of the Salt Lake City Code shall be and hereby is amended to read as follows:

2.72.060 Independent Board Administrator:

A. Appointment; Removal: In the interest of legitimate civilian oversight, the mayor shall appoint a full time independent administrator for the board. In making such appointment, the mayor shall consider any recommendations of the board regarding who should be appointed. The administrator shall operate out of the city's department of the chief administrative officer management services. The administrator shall be an at-will employee and shall be subject to removal by the mayor, with or without cause, but only after the mayor considers any recommendations of the board regarding such removal.

SECTION 3: Effective Date: This ordinance shall become effective on the

date of its first publication.

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

, 2009.

CHAIRPERSON

ATTEST:

1 8

CHIEF DEPUTY CITY RECORDER

Transmitted to the Mayor on

Mayor's Action: _____Approved. _____Vetoed.

MAYOR

ATTEST:

CHIEF DEPUTY CITY RECORDER

(SEAL)

Bill No. _____ of 2009. Published: _____

HB_ATTY-#4091-v3-Amend_Ch_2_change_administrative_structure.DOC

2. . .

Fiscal Year 2009 Budget Amendment #3 – 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
	Section A	New Items					
1.	Street Lighting Oper. and Maint. Increase	\$100,000.00			\$-100,000.00		\$-100,000.00
2.	700 South 2800 to 5600 West Impact Fee Increase	\$594,484.00					
3.	Landfill Monitoring	\$2,000,000.00					
4.	Street Lighting Maintenance Increase	\$30,000.00			\$-30,000.00		\$-30,000.00
5.	Public Safety Bldg Land Purchase	\$125,000.00					
6.	Council Office Salary Correction	\$58,000.00			\$-58,000.00		\$-58,000.00
	Section B	Grants For Existi	ing Staff Resource	es			
1.	St of Utah Public Safety Emerg. Mgmt. Grant	\$15,000.00					
	Section C	Grants For New S	Staff Resources				
1.	St of Utah Violence Against Women Grant Court Clerk	\$17,319.59					
2.	UASI Planning Management Director Position			1			

42 #	Initiative Name	Fiscal Year Impact	Annual Impact Amount	FTE	General Fund	General Fund Fund Balance Impact	Impact Fund Balance Impact
		Amount	(If Different)		Impact	Positive	Negative
	Section D	Housekeeping					
1.	CIP Budget Recaptures	\$233,467.35					
2.	Sugarhouse Rails to Trails Project Expansion	\$0.00					
3.	Jordan River Trail Expansion	\$0.00					
4.	South Temple Maint to Virginia St Adjustment	\$700,000.00					
5.	CDBG Budget Adjustment	\$8,645.40					
6.	Utah State Certified Local Govt Grant Program income	\$1,265.00					
7.	Property Mgmt CIP Budget Increase	\$60,000.00					
8.	Risk Fund Unemployment Budget Increase	\$71,700.00					
9.	Surplus Land Budget Increase	\$3,230,555.00					
10.	Interest Earnings on Bonds	\$135,122.00					
11.	Equip Leasing	\$1,213,728.00					
12.	Fleet Fund Transfer from Police Dept for Crime Lab Vehicles	\$75,000.00			\$-75,000.00		

43 #	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
		mount	(II Different)				reguire
13.	Special Assessment Bond Payment	\$84,098.05					
14.	Move CAO Office into Mgmt Service Dept	\$0.00		-1			
15.	e .	\$259,132.00					
	Section E	Grants Requiring	g No New Staff Re	sources			
1.	St of Utah Dept of Pub Safety Metro Medical Response System Grant	\$321,221.00					
2.	St of Utah Dept of Health Emerg Mgmt Serv Grant	\$52,278.00					
3.	St of Utah Utah Arts Council Grant	\$4,550.00					
	Section F	Donations					
	Section G		Agenda - Gran	t Awards			
1.	US Dept of Ed Learning Center Youth City Artways Grant	\$40,976.00					
2.	FEMA State Pass Through Grant	\$200,000.00					
3.	St of Utah Fire Marshal Hazardous Mat Emerg Plan Grant	\$3,200.00					

44 #	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
4.	St of Utah Violence Against Women Act Grant	\$18,015.64					
	Section I	Council Added Ite	ems				

Street Lighting Operation and Maintenance Budget Increase

Initiative Number:

BA#3 FY2009 Initiative #A-1

New Item

Initiative Discussion:

There has been an increase in the costs for operation and maintenance of City street lights. The O&M costs include supplying electricity to the street lights and basic maintenance services such as replacement of bulbs and other basic fixture components. The budget does not include services for non-basic repairs such as pole knock-downs and deteriorating infrastructure (poles, wiring, etc.). The increase in costs is due to increasing power rates (electricity) and an increase in the number of lights operated by the City. The City operates and maintains over 14,000 street lights. The operation and maintenance of street lights is essential to the safety and security of the public right-of-way.

The street lighting O&M budget is non-departmental and has not increased for the past two fiscal budgets although expenses have increased at a rate of about 5% per year. There have been two power rate increases over the past two years (a 12.6% increase in January 2007 and a 3.0% increase in August 2008). A 3% increase in basic maintenance costs is anticipated in April 2009. Also, the number of street lights has increased with development, particularly on the far west side of the city. It is not possible to easily turn off street lights, nor is it desirable, thus, this funding request is imperative to pay the O&M costs that will be incurred through the end of this fiscal year, including the anticipated 3% increase in April.

	Street Lighting Operation and	
	Maintenance Budget Increase	
	Initiative Name	0000.00
BA#3 FY2009 Initiative #A-1		<u>2008-09</u>
Initiative Number Comm Dev		Fiscal Year New Item
Department		Type of Initiative
Michael Barry		<u>535-7174</u>
Prepared By		Telephone Contact
	(Negative)	Positive
General Fund - Fund Balance-	\$ (100,000.00)	
Impact		
<u>Revenue Impact By Fund:</u>	Fiscal Year	Annual
	Impact Amount	Impact Amount
General Fund		
Total	\$0	\$0
Internal Service Fund		
Total	\$0	\$(
Enterprise Fund		
Total	\$0	\$0
Other Fund	ψ0	ψ
Total	\$0	\$0
Staffing Impact:		
Requested Number of FTE's:		(
Desting Title		
Postion Title:		

Accounting Detail	Grant # and CFDA # If Applicab	le:
Revenue:	Object Ocde Namelan	A
Cost Center Number	Object Code Number	Amount
Expenditure:		
Cost Center Number	Object Code Number	Amount
09-00800	2331	\$ 100,000.00
09-00000	2331	\$ 100,000.00
	-	
	-	
Additional Accounting Details:		
	-	
Grant Information:		
Grant funds employee positions	?	Yes
Is there a potential for grant to c	ontinue?	Yes
If grant is funding a position is i	t expected the position will	
be eliminated at the end of the g	rant?	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 p	rovided by private or	
Does grant duplicate services p Non-profit sector?	rovided by private or	No

700 South 2800 to 5600 West Impact Fee Budget Increase and Project Description Expansion

Initiative Number:

BA#3 FY2009 Initiative #A-2

New Item

Initiative Discussion:

During the fiscal year 2007/2008 CIP Process, \$400,000 of Class "C" funds were allocated to design for future construction, street improvements on 700 South from 2800 to 5600 West. The improvements include street pavement, curb, gutter, drainage, upgrade to traffic flow characteristics and railroad crossing improvements.

Engineering is requesting that an additional \$594,484 of Impact Fee funds be allocated to this project for consultant and railroad design costs and a portion be used for construction.

As of January, 2009, the Impact Fees balance for street improvements is \$6,323,181. Of this amount, \$594,484 must be spent before the end of 2010 or be paid back to those contractors who paid the Impact Fee. Allocating the \$594,484 from the Street Impact Fee holding account will allow for this amount to be expensed within the required time frame.

In addition, during the fiscal year 2005/2006 CIP Process, \$255,000 of Class "C" funds and \$200,000 of Impact Fee funds were allocated to design and construct street improvements to 700 South/Railroad Crossing from 4800 to 5000 West project.

Engineering is requesting to broaden the project description of both the Class "C" and Impact Fee funds allocated in 2005/2006, to include design and construction of street improvements on 700 South, from 2800 West to 5600 West. No additional general fund is needed.

700	South 2800 to 5600 West Impact	
	e Budget Increase and Project	
<u> </u>	Description Expansion	
	Initiative Name	
BA#3 FY2009 Initiative #A-2		2008-09
Initiative Number		Fiscal Year
Public Services		New Item
Department		Type of Initiative
Joel Harrison / Sherrie Collins		<u>535-6234 / 535-6150</u>
Prepared By		Telephone Contact
	(Negative)	Positive
General Fund - Fund Balance-		
Impact		
Revenue Impact By Fund:	Fiscal Year	Annual
	Impact Amount	Impact Amount
General Fund		
		
Total	\$0	\$0
Internal Service Fund		
Total	\$0	\$0
Enterprise Fund	φ0	φ(
Total	\$0	\$0
Other Fund	ψ0 	
Total	\$0	\$0
Staffing Impact:		
Requested Number of FTE's:		0
Position Title:		

Accounting Detail Revenue:	Grant # and CFDA # If Applicable:	NA
Cost Center Number	Object Code Number	Amount
Expenditure:		
Cost Center Number	Object Code Number	
84-84005 Impact Fee Holding	2700	\$ (594,484.00)
84- New Cost Center	2700	\$ 594,484.00
Additional Accounting Details:		
Cront Information		
Grant Information: Grant funds employee positions?		NA
orant runus employee positions !		
Is there a potential for grant to cont	inue?	NA
If grant is funding a position is it ex	pected the position will	
be eliminated at the end of the gran	1?	NA
Will grant program be complete in g	rant funding time frame?	ΝΛ
will grant program be complete in g	rant runding time frame ?	NA
Will grant impact the community on	ce the grant funds are	
eliminated?	3.000 000	NA
Does grant duplicate services provi	ded by private or	
Non-profit sector?		NA

Initiative Name:
Landfill Monitoring
Initiative Number:
BA#3 FY2009 Initiative #A-3
New Item
Initiative Discussion:
The Salt Lake Valley Solid Waste Facility is required by State regulations to provide for permitting, leachate and water quality monitoring. In accordance with an Agreement between the City and County, Salt Lake City Engineering provides engineering support to the landfill. The City selects the consultant to provide the monitoring, pays the consultant and then receives reimbursement from the County for services provided by the City. Monitoring is conducted semi-annually along with other miscellaneous services provided by the consultant.
The current agreement between the City and consultant will terminate at the end of this calendar year. Solicitation for a consultant to provide the monitoring will be bid and a new contract for a 5 year period will be awarded.
This request is to establish budget in the amount of \$2,000,000 to facilitate the agreements

This request is to establish budget in the amount of \$2,000,000 to facilitate the agreements between the City and the consultant to pay the consultant for services provided; and the City and County to accept the reimbursements from the County for engineering services provided for the Salt Lake Valley Solid Waste Facility.

	l andfil	II Monitoring	
		ative Name	
BA#3 FY2009 Initiative #A-3			2008-09
Initiative Number			Fiscal Year
Public Services			New Item
Department Joel Harrison / Sherrie Collins			Type of Initiative 535-6234 / 535-6150
Prepared By	/N	egative)	Telephone Contact Positive
General Fund - Fund Balance-	(N)	egalivej	FOSITIVE
Impact	Fie		A 10101101
Revenue Impact By Fund:		scal Year	Annual
	Impa	ct Amount	Impact Amount
General Fund			
Tatal		<u> </u>	
Total		\$0	\$0
Internal Service Fund			
Total		\$0	\$0
Enterprise Fund			
Total		\$0	\$0
Other Fund			
83 New Cost Center	\$	2,000,000.00	
Total	\$	2,000,000.00	\$0
Staffing Impact:			
Requested Number of FTE's:			0
Position Title:			

Accounting Detail	Grant # and CFDA # If Applicable:		NA
Revenue: Cost Center Number	Object Code Number		Amount
83 New Cost Center	Object Code Number 1890	\$	Amount 2,000,000.00
	1090	Φ	2,000,000.00
Expenditure:			
Cost Center Number	Object Code Number		
83 New Cost Center	2700	\$	2,000,000.00
Additional Accounting Details:			
Grant Information: Grant funds employee positions?			NA
Is there a potential for grant to conti	nue?		NA
If grant is funding a position is it exp be eliminated at the end of the grant	pected the position will		NA
Will grant program be complete in g			NA
Will grant impact the community on			
eliminated?			NA
Does grant duplicate services provi	ded by private or		
Non-profit sector?			NA

Street Lighting Maintenance Budget Increase

Initiative Number:

BA#3 FY2009 Initiative #A-4

New Item

Initiative Discussion:

There has been a trend of increasing expenditures to the street lighting extraordinary maintenance budget. This budget covers fees for repairs, beyond basic repairs, to the street lighting system to keep it operational. Typical repairs include fixing damaged wiring systems (both above and below ground), replacing downed street lighting poles, and making safe (for the public) the locations where damage has occurred. There are many factors that have increased the costs for this maintenance with the foremost being increases to fuel, steel pole and lighting product costs. Other factors are the continual aging of our overall system, more use of underground power service, and an increase in knockdowns of decorative style poles. If the budget is not increased, it will not be possible to effect needed repairs in the last quarter of the fiscal year. This will result in areas with non-functioning lights remaining dark at night.

A budget increase of \$40,000 was requested for this fiscal year (FY08-09), but not approved. Currently, several repairs have been deferred including the replacement of three (3) light poles on 400 South near 900 East. Replacement of several other car-hit poles has been deferred as well. Due to the current budget constraints, only repairs involving multiple lights out or low-cost repairs will be made for the remainder of the fiscal year unless the requested budget increase is approved. Any funds remaining at the end of the fiscal year will be used for replacing car hit poles. However, operating in this fashion will put us further behind on effecting repairs beginning next fiscal year.

<u>S</u>	treet Lighting Maintenance Budge	<u>et</u>
	Increase	
	Initiative Name	
BA#3 FY2009 Initiative #A-4		<u>2008-09</u>
Initiative Number		Fiscal Year
Comm Dev		New Item
Department Michael Barry		Type of Initiative 535-7174
Prepared By		Telephone Contact
	(Negative)	Positive
General Fund - Fund Balance-	\$ (30,000.00)	
Impact		I
Revenue Impact By Fund:	Fiscal Year	Annual
	Impact Amount	Impact Amount
General Fund		
Tatal	* 0	
Total Internal Service Fund	\$0	\$C
Internal Service Fund		
Total	\$0	\$0
Enterprise Fund	\$3	
Total	\$0	\$0
Other Fund		
Total	\$0	\$0
Staffing Impost.		
<u>Staffing Impact:</u> Requested Number of FTE's:		C
Requested Number of TES.		
Postion Title:		
Postion little:		

Accounting Detail	Grant # and CFDA # If Applica	able:
Revenue: Cost Center Number	Object Code Number	Amount
Cost Center Number		Amount
Expenditure:		
Cost Center Number	Object Code Number	Amount
03-12300	2358-03	\$ 30,000.00
		· · · · · · · · · · · · · · · · · · ·
Additional Accounting Details:		
Additional Accounting Details.		
Grant Information:		
Grant funds employee positions	?	Yes
Is there a potential for grant to c	ontinue?	Yes
If grant is funding a position is it	expected the position will	
be eliminated at the end of the g	rant?	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 pr	ovided by private or	
Non-profit sector?		No

Public Safety Building Land Acquisition - Impact Fee Allocation

Initiative Number:

BA#3 FY2009 Initiative #A-5

New Item

Initiative Discussion:

The Property Management/Capital Asset Management Department is requesting \$125,000 from the Police Impact Fee fund for expenses related to land acquisition for the proposed Public Safety Building. The Public Safety Building is included in the City's 10 Year CIP Plan and Impact Fees have been identified as an eligible use for this purpose.

Property Management is currently pursuing negotiations with four (4) property owners. With each agreement to purchase Real Property, the City will tender \$25,000 earnest money (or \$100,000 for the four (4) properties), to hold the properties for a period of time until additional funding can be secured for the acquisition. Additional funding totaling \$25,000 is also being requested for other expenses related to appraisals and any additional expenses related to the negotiations.

This request is to establish budget in the amount of \$125,000 to facilitate the agreements between the City and the property owners. These expenses are Impact Fee eligible.

Public	c Safety Building Land Acquisitio	<u>n</u>
	- Impact Fee Allocation	
	Initiative Name	
BA#3 FY2009 Initiative #A-5		<u>2008-09</u>
Initiative Number		Fiscal Year
Property Management		New Item
Department		Type of Initiative
John Spencer / Sherrie Collins		<u>535-6398 / 535-6150</u>
Prepared By	(Nogativa)	Telephone Contact Positive
General Fund - Fund Balance-	(Negative)	Positive
Impact		
Revenue Impact By Fund:	Fiscal Year	Annual
revenue impact by Fund.	Impact Amount	Impact Amount
General Fund	impact Amount	impact / incarit
Total	\$0	\$0
Internal Service Fund		
Total	\$0	\$C
Enterprise Fund		
	* 2	
Total	\$0	\$C
Other Fund		
Total	\$0	\$0
Staffing Impact:		
Requested Number of FTE's:		C
Position Title:		

Accounting Detail Revenue:	Grant # and CFDA # If Applicable:	NA
Cost Center Number	Object Code Number	Amount
Expenditure:		
Cost Center Number	Object Code Number	
84-84001	2700 2700	\$ (125,000.00 \$ 125,000.00
84-New Cost Center	2700	\$ 125,000.00
Additional Accounting Details:		
Grant Information:		
Grant funds employee positions?		NA
		NA
Is there a potential for grant to cont		NA
If grant is funding a position is it ex	pected the position will	
be eliminated at the end of the gran	t?	NA
Will grant program be complete in g	grant funding time frame?	NA
Will grant impact the community on	ce the grant funds are	
eliminated?		NA
Does grant duplicate services provi	ided by private or	
Non-profit sector?		NA

Initiative Name:			
Council Office Salary Correction			
Initiative Number:			
BA#3 FY2009 Initiative #A-6			
New Item			
Initiative Discussion:			
In fiscal year 2008-09 the executive and unclassified positions were combined into one pay scale. The new pay scale was called the appointed positions. This change was made in the last few days of the budget preparation and the salary projection system handled the salary as if the change to the new pay scale wasn't done. It used the executive and unclassifed pay ranges for the calculations. Due to the budgeting financial system and the salary projection system pulling from two different sources of data, and due to the fact that the Council Office salary budget was set with the salary projection system, the adjustment left the Council Office staff salary budget short. This adjustment left the Council Office salary budget and reduce the General Fund fund balance by the \$58,000.			

	Council Office Salary Correction	
	Initiative Name	
BA#3 FY2009 Initiative #A-6		2008-09
Initiative Number		Fiscal Year
Property Management		New Item
Department		Type of Initiative
<u> Sordon Hoskins/Jennifer Bruno</u>		<u>535-6394/535-6295</u>
Prepared By		Telephone Contact
	(Negative)	Positive
General Fund - Fund Balance-	\$ (58,000.00)	
Impact		
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		
Total	\$0	\$C
Staffing Impact:		
Requested Number of FTE's:		C
Position Title:		

Accounting Detail	Grant # and CFDA # If Applica	able: NA	
Revenue: Cost Center Number	Object Code Number	Amount	
Cost Center Mulliber		Anodit	
Expenditure:			
Cost Center Number	Object Code Number		
19-00100	2110	\$ 58,000.	00
Additional Accounting Details:			
			-
Grant Information:			
Grant funds employee positions	?	NA	
Is there a potential for grant to co	antinue?	NA	
If grant is funding a position is it	expected the position will		
be eliminated at the end of the gr		NA	
Will grant program be complete i	n grant funding time frame?	NA	
Will grant impact the community	once the grant funds are		
eliminated?		NA	
Does grant duplicate services pr	avidad by private or		

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

Initiative Number:

BA#3 FY2009 Initiative #B-1

Grants for Existing Staff Resources

Initiative Discussion:

The Emergency Management Services Division received a \$15,000 EMPG from the Utah Department of Public Safety, Division of Homeland Security. This grant is awarded on an annual basis to jurisdictions to help offset costs necessary to for the City's emergency management program to be successful. Eligible expenditures include salary and benefits of the Emergency Manger and office assistant positions, supplies and travel.

The Emergency Management Services Division typically uses these funds to offset some of the salary and benefit costs associated with the Emergency Manager and office assistant positions.

This grant requires a 25% match which is satisfied with a portion of the Emergency Managers salary and is met within Management Services general fund budget.

A Resolution was previously passed authorizing the Mayor to sign and accept the grant and any additional grants or agreements that stem from the original grant.

		, Department of Public	2
		ergency Management	
		ince Grant (EMPG)	
	Ir	nitiative Name	
BA#3 FY2009 Initiative #B-1			<u>2008-09</u>
Initiative Number	_		Fiscal Year
			Grants for Existing Staff
Management Services			Resources
Department Cory Lyman / Sherrie Collins			Type of Initiative 535-1901 / 535-6150
Prepared By			Telephone Contact
Ртератей Бу		(Negative)	Positive
General Fund - Fund Balance-		None	1031170
Impact		None	
Revenue Impact By Fund:		iscal Year	Annual
		pact Amount	Impact Amount
General Fund			
Total		\$0	\$0
Internal Service Fund			
Total		\$0	\$0
Enterprise Fund			
Total		\$0	
Other Fund		ቅ ሀ	\$C
72-	\$	15,000.00	
12-	φ	15,000.00	
Total	\$	15,000.00	\$C
	Ψ	10,000.00	
Staffing Impact:			
Requested Number of FTE's:			C
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Postion Title:			
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Revenue: Object Code Number Amount 72- 1370 \$ 15,000.00 1370 \$ 15,000.00 1370 10 14 10 15 10 14 10 15 10 15 10 16 </th <th>Accounting Detail</th> <th>Grant # and CFDA # If Applicable:</th> <th>97.042-2009</th> <th>EMPG</th>	Accounting Detail	Grant # and CFDA # If Applicable:	97.042-2009	EMPG
72- 1370 \$ 15,000.00 1370 \$ 15,000.00 1370 1 1 1370				
Expenditure: Image: Control of the state of the st				
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Cost Center Number Object Code Number Amount 72- 2590 \$ 15,000.00 2590 2590 2590				
Cost Center Number Object Code Number Amount 72- 2590 \$ 15,000.00 2590 2590 2590				
Cost Center Number Object Code Number Amount 72- 2590 \$ 15,000.00 72- 2590 \$ 15,000.00 72- 2590 \$ 15,000.00 72- 2590 \$ 15,000.00 72- 7 7 72- 7 7 72- 7 7 72- 7 7 7<				
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Cost Center Number Object Code Number Amount 72- 2590 \$ 15,000.00 2590 2590 2590	Expenditure:			
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Grant Information: Image: Constraint of the grant		2000	Ψ	10,000.00
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Does grant duplicate services provided by private or	oliminated?	once the grant runus are	· · · · ·	100
			`	69
Non-profit sector? No		ovided by private or		
	Non-profit sector?			No

State of Utah, Office of Crime Victim Reparations, Violence Against Women Formula Grant - Courts Domestic Violence (DV) Court Clerk

Initiative Number:

BA#3 FY2009 Initiative #C-1

Grants for New Staff Resources

Initiative Discussion:

The SLC Justice Court applied for and received a \$17,319.59 grant to be used to hire an hourly parttime clerk for the DV Court. This position will be responsible for data entry and serve as the point of contact between the DV Court, treatment providers, law enforcement, victim advocates and victim service agencies. The DV Court provides services to adult women, ages 18 and older, who are victims of domestic violence, harassment and/or stalking, that are involved in cases filed in SLC and/or are involved with the Court to secure a no-contact order or an arrest warrant for an offender. An average of 1,100 misdemeanor domestic violence cases are filed each year and 65 percent involve abuse to female victims.

A grant was awarded to the DV Court in fiscal year 05-06 and was extended through to 06-07 for the same purposes, to hire a DV Court Clerk. Once the grant was complete, the position was terminated. This position would be a new staff resource, as the grant was not awarded during 07/08. This grant period is July 1, 2009 through June 30,2010.

A 25% or \$5,834.37 match is required and will be satisfied with 30 hours of time spent on grant related responsibilities by the SLC Justice Court Director, 85 hours of the Justice Court Criminal Section Manager, and 20 hours of the Domestic Violence Court Judge. Their salary and benefits are budgeted for within the Courts general fund budget.

A Resolution was previously passed authorizing the Mayor to sign and accept the State of Utah, Violence Against Women Formula Grant award and to sign any additional agreements or awards as a result of the initial grant.

		Violence Against Wome	<u>n</u>
		ant - Courts Domestic	
		e (DV) Court Clerk	
		nitiative Name	0000 00
BA#3 FY2009 Initiative #C-1			<u>2008-09</u>
Initiative Number			Fiscal Year
SLC Justice Court			Grants for New Staff Resources
SLC Justice Court			
Department Mary Johnston / Sherrie Collins			Type of Initiative 535-7173 / 535-6150
Prepared By			Telephone Contact
i iopaica by		(Negative)	Positive
General Fund - Fund Balance-		None	
Impact			
Revenue Impact By Fund:		Fiscal Year	Annual
		pact Amount	Impact Amount
General Fund			
Total		\$0	\$0
Internal Service Fund			
		* 0	
Total		\$0	\$0
Enterprise Fund			
Total		\$0	\$0
Other Fund		ψŪ	
72-	\$	17,319.59	
12	Ψ	11,010.00	
Total	\$	17,319.59	\$0
Staffing Impact:			
Requested Number of FTE's:			(
1 Part Time Employee - 1040			
Hours			
Position Title: Domestic			
Violence Court Clerk - Part			
Time Hourly			
Salary - 1040 hrs x \$15.47 per hr FICA/Medicare 7.65% of 16,088.80	\$	16,088.80	
FICA/IVIEGICATE 7.65% OF 16,088.80		1,230.79	
		17,319.59	
		17,010.00	

Accounting Detail	Grant # and CFDA # If Applicable:	08-VAWA-22	
Revenue:			
Cost Center Number	Object Code Number	Amount	
72-	1370	\$ 17,319.59	
-			
+			
+ +			
1 1			
Expenditure:			
Cost Center Number	Object Code Number	Amount	
72-	2590	\$ 17,319.59	
12-	2000	φ 17,010.00	
1			
-			
Additional Accounting Details:			
Additional Accounting Detailor			
+ +			
1			
Grant Information:			
Grant funds employee positions?		Yes	
Is there a potential for grant to cor	itinue?	Yes	
If grant is funding a position is it a	we acted the position will		
If grant is funding a position is it e		Yes	
be eliminated at the end of the gra		Yes	
Will grant program be complete in	ment funding time from 2	Yes	
Will grant program be complete in	grant funding time frame r	Tes	
Will grant impact the community o	and the grant funds are		
eliminated?	nce the grant runus are	Yes	
ellinnateu :		165	
Dece great dualizate conviges prov			
Does grant duplicate services prov	/ided by private or	Na	
Non-profit sector?		No	

Emergency Management Urban Area Security Initiative (UASI) Planning/Management Director Position

Initiative Number:

BA#3 FY2009 Initiative #C-2

Grant For New Staff Resources

Initiative Discussion:

The Emergency Management Division applied for and received a \$1,476,000 grant from the State of Utah Division of Homeland Security under the UASI program. This grant was brought into budget amendment #2.

Of these funds, \$330,000 was allocated to hire a full time contract Planning/Management Director position to coordinate and manage the grant processes of planning, training, and exercising for an all-hazards approach to emergency preparedness and to monitor the progress of goals and objectives noted in the Salt Lake Urban Area's strategic plan.

In reviewing the responsibilities and qualifications needed for this position, it has been determined by the Human Resources Department and City Attorney's Office that it would benefit the City to hire an FTE instead of a contract person.

The Director of theEmergency Management Division has contacted the State requesting a grant amendment to hire a City employee rather than a contractual person. The State has agreed.

This position would be a fully grant funded FTE with an annual salary of \$78,750 and benefits of approximately \$26,856, including health insurance at family rate, for a fully loaded FTE of \$105,606 per year. The position would be hired at \$75,000 with a 5% increase after a six month probation period, and would be a City employee for a two year period or until the grant term ends and all funds have been expended.

This job has gone out to bid as a contract position and a person has been selected. This request is to establish an FTE for that position and to move budget within the grant cost center for salary and benefits.

	Security Initiative (UASI)	
	Planning/Management Director Posi	tion
	Initiative Name	
BA#3 FY2009 Initiative #C-2		2008-09
Initiative Number		Fiscal Year
		Grant For New Staff
Management Services		<u>Resources</u>
Department		Type of Initiative
<u>Cory Lyman</u>		<u>535-1901</u>
Prepared By		Telephone Contact
	(Negative)	Positive
General Fund - Fund Balance	•	
Impact		
Revenue Impact By Fund:	Fiscal Year	Annual
	Impact Amount	Impact Amount
General Fund		
	.	
Total	\$0	\$0
Internal Service Fund		
T-4-1		
Total	\$0	\$0
Enterprise Fund		
Total	\$0	\$0
Other Fund	4 0	ψ
other i und		
Total	\$0	\$0
	\$	
Staffing Impact:		
Requested Number of FTE's:		(
1	78,750	
Position Title: 007 -	70,750	
Planning/Mangement		
Director - Urban Area		
Security Initiative		
-		
FICA/Medicare	6,025	
State Retirement	9,151	
501 © (9)	632	
Life & Accidental Death Ins.	135	
Health Insurance	10,913	
Total	26,856	
Grand Total	105,606.00	
	103,000.00	

Accounting Detail Revenue:	Grant # and CFDA # If Applicable:	DES-2008-UASI-001 97.06
Cost Center Number	Object Code Number	Amount
Expenditure:		
Cost Center Number	Object Code Number	
72-10906	2700	\$ (105,606.00
72-10906	011121	\$ 78,750.00
	219110	\$ 6,025.00
	219115	\$ 9,151.00
	<u>219118</u> 2195	\$ 632.00 \$ 11,048.00
	2195	\$ 11,048.00
		\$ 105,606.00
Additional Accounting Details:		
Grant Information:		
Grant funds employee positions?		NA
Is there a potential for grant to conti	inue?	NA
If grant is funding a position is it ex	pected the position will	
be eliminated at the end of the grant		NA
Will grant program be complete in g	rant funding time frame?	NA
Will grant impact the community on	ce the grant funds are	
eliminated?		NA
Does grant duplicate convises provi	ded by private or	
Does grant duplicate services provi	ueu by private or	NA

CIP Recaptures General, Class "C", CDBG and Budget Only Projects

Initiative Number:

BA#3 FY2009 Initiative #D-1

Housekeeping

Initiative Discussion:

This request decreases the remaining budgets of six (6) general fund CIP projects totaling \$40,404.84 and increases the FY 08/09 CIP cost over-run account by the same amount; two (2) Class "C" fund projects totaling \$8,185.22 and increases the Class "C" cost over-run account by the same amount; seven (7) U.S. Department of Housing and Urban Development (HUD), Community Development Block Grant (CDBG) Projects totaling \$162,248.82 and increases the cost over-run accounts of the same FY year in which funds were spent; and reduces the remaining budgets only (no remaining cash) of two (2) projects totaling \$22,628.47.

Remaining balances of CDBG budgets are recaptured and reprogrammed into future years CDBG processes as required by Federal Regulations. GF CIP and Class "C" funds are recaptured for cost over-runs of current or future projects.

<u>CIP</u>	Recaptures General, Class "C",	
<u></u>	DBG and Budget Only Projects	
	Initiative Name	
BA#3 FY2009 Initiative #D-1		<u>2008-09</u>
Initiative Number		Fiscal Year
CED		Housekeeping
Department		Type of Initiative
LuAnn Clark/ Sherrie Collins		<u>535-6136 / 535-6150</u>
Prepared By	(Negative)	Telephone Contact Positive
General Fund - Fund Balance-	None	Positive
Impact	None	
Revenue Impact By Fund:	Fiscal Year	Annual
revenue impact by rand.	Impact Amount	Impact Amount
General Fund		
Total	\$0	\$0
Internal Service Fund		
Total	\$0	\$0
Enterprise Fund		
	* 0	
Total	\$0	\$0
Other Fund		
Total	\$0	\$0
	\$	
Staffing Impact:		
Requested Number of FTE's:		C
Position Title:		

Accounting Detail	Grant # and CFDA # If Applicab
Revenue:	
Cost Center Number	Object Code Number
Expenditure:	
Cost Center Number	Object Code Number
GF CIP	
83-07021 Aves Safety	2700
83-07047 Public Safety Bldg Garage	2700
83-08027 Fairmont Skate Pk Lighting	2700
83-08044 Morton Park Imp.	2700
83-08073 Fisher Mansion Property F	ence 2700
83-09043 Rosewood Pk Tennis Cour	ts 2700
83-09099	2700
Class "C"	
83-03036 900 East/900 South	2700
83-06040 Pavement Condition Surve	
83-04097	2700
0000	
CDBG 83-05061 1700 So. Jordan River Pk	2700
83-05098 CDBG Cost Over-run	2700
83-06051 Redwood Dr/Dale Ave.	2700
83-06098 CDBG Cost Over-run	2700
83-08062 So. Jordan River PK Playg	
83-08063 Cottonwood Pk Playground	
83-08064 Glendale Pk Tennis	2700
83-08065 Tree Planting	2700
83-08098 CDBG Cost Over-run	2700
83-09063 Cottonwood Pk Playground	
83-09098 CDBG Cost Over-run Budget Only	2700
83-05076 No. Temple Improvements	2700
83-06050 Redwood Rd Sidewalk	2700
Additional Accounting Details: Grant Information:	
Grant funds employee positions?	
Is there a potential for grant to con	itinue?
If grant is funding a position is it e	xpected the position will
be eliminated at the end of the gra	
Will grant program be complete in	grant funding time frame?
Will grant impact the community o	nce the grant funds are
eliminated?	
Does grant duplicate services prov	/ided by private or

NA	4
Amo	unt
Amo	unt
	(10,549.96
	(3,571.36
	(5,341.85
	(1.35 (18,056.50)
	(2,883.82
	40,404.84
	10,101101
	(0.044.00
	(6,211.22) (1,974.00
	8,185.22
	0,100.22
	(2 220 01
	<u>(3,338.81</u> 3,338.8 ²
	(15,191.84
	15,191.84
	(21,125.88
	(26,143.12
	(88,364.64
	(391.36
	136,025.00 (7,693.17
	7,693.17
	(21,878.47
	(750.00) 22,628.47
NA	1
	•
NA	4
NA	4
NA	1
	•
NA	<u> </u>
N#	`
NA	4

Sugarhouse Rails to Trails Project Description Expansion

Initiative Number:

BA#3 FY2009 Initiative #D-2

Housekeeping

Initiative Discussion:

During the fiscal year 2006/2007 CIP Process, \$210,000 was allocated for the Sugar House rails with Trails project, to design for construction, a pedestrian and bike trail, street crossing, fencing and landscaping on Sugarmount from 900 East to Highland Drive along the Sugarhouse spur corridor. This project/section is a small piece of the Parley's Trail or PRATT Trail, linking the Bonneville Shoreline Trail to the Jordan River Parkway Trail. Salt Lake County is managing the design and construction of the project in coordination with the City, the PRATT Committee, South Salt Lake and UTA.

The County recently completed the design for the section of trail from 1300 East to 1700 East. Project construction for this section is estimated at \$2,000,000. The County has obtained a \$1.5 million Intermodel Surface Transportation Efficiency Act (ISTEA) grant and needs an additional \$500,000 to construct.

Transportation is proposing that the scope of the Sugarhouse House Rails to Trails funds be changed to allow payment to the County for the design of the trail from 1300 East to 1700 East. This will allow the County to move forward with construction of this section of trail. The County anticipates that actual construction costs may be lower than anticipated for this section and the 1300 East Crossing, and the remaining funds from project construction will be used to design the section of the Trail from Fairmont Park to the Jordan River Parkway.

No additional budget is being requested. This is a project description change only.

Su	garhouse Rails to Trails Project	
	Description Expansion	
	Initiative Name	
BA#3 FY2009 Initiative #D-2		<u>2008-09</u>
Initiative Number		Fiscal Year
CED		Housekeeping
Department		Type of Initiative
0an Bergenthal / Sherrie Collins		<u>535-7106 / 535-6150</u>
Prepared By		Telephone Contact
	(Negative)	Positive
General Fund - Fund Balance-		
Impact		A 10 10 10 1
Revenue Impact By Fund:	<u>Fiscal Year</u> Impact Amount	<u>Annual</u> Impact Amount
General Fund	Impact Amount	Impact Amount
Total	\$0	\$C
Internal Service Fund	;	
Total	\$0	\$0
Enterprise Fund		
Total	\$0	\$0
Other Fund		
Total	\$ -	\$C
Total	\$	ېC
Staffing Impact:		
Requested Number of FTE's:		C
Position Title:		

Accounting Detail	Grant # and CFDA # If Applicable:	NA
Revenue:		A
Cost Center Number	Object Code Number	Amount
Expenditure:		
Cost Center Number	Object Code Number	
Additional Accounting Details:		
Grant Information:		
Grant funds employee positions?		NA
Is there a potential for grant to conti	nue?	NA
If grant is funding a position is it exp	pected the position will	
be eliminated at the end of the grant	?	NA
		N 1A
Will grant program be complete in g	rant runding time frame?	NA
Will grant impact the community on	ce the grant funds are	
eliminated?	grant rando uro	NA
Does grant duplicate services provid	ded by private or	
Non-profit sector?		NA

Jordan River Parkway Trail Projects Description Expansion

Initiative Number:

BA#3 FY2009 Initiative #D-3

Housekeeping

Initiative Discussion:

The Jordan River Trail from approximately 1350 North to the Rose Park Golf Course was allocated \$140,000 during the fiscal year 07/08 CIP Process. Construction of this section of the trail has been completed for less than the amount of the original estimate. The Transportation Division is requesting that the remaining amount of these funds be used to continue construction of the trail between Redwood Road and the Davis County Line.

In addition, The Jordan River Trail from the Rose Park Golf Course to Redwood Road was allocated \$549,497 during fiscal years 07/08 and 08/09 CIP Processes. Construction of this section of trail is currently under way. Based on the construction contract price, the project will be completed for less than the amount of the original estimate. The Transportation Division is also requesting that the description of these projects be changed to include design and construction of the trail between Redwood Road and the Davis County Line.

No additional budget is being requested. This is a project description change only.

Jore	dan River Parkway Trail Projects	
	Description Expansion	
	Initiative Name	
BA#3 FY2009 Initiative #D-3		<u>2008-09</u>
Initiative Number		Fiscal Year Housekeeping
<u>CED</u>		
Department Dan Bergenthal / Sherrie Collins		Type of Initiative 535-7106 / 535-6150
Prepared By		Telephone Contact
	(Negative)	Positive
General Fund - Fund Balance-	(
Impact		
Revenue Impact By Fund:	Fiscal Year	Annual
	Impact Amount	Impact Amount
General Fund		
Total	\$0	\$0
Internal Service Fund		
Tatal	* 0	
Total	\$0	\$0
Enterprise Fund		
Total	\$0	\$0
Other Fund		
Total	\$-	\$0
Staffing Impact:		
Requested Number of FTE's:		C
Position Title:		

Accounting Detail	Grant # and CFDA # If Applicable:	NA
Revenue:		A
Cost Center Number	Object Code Number	Amount
Expenditure:		
Cost Center Number	Object Code Number	
Additional Accounting Details:		
Grant Information:		
Grant funds employee positions?		NA
Is there a potential for grant to conti	nue?	NA
If grant is funding a position is it exp	pected the position will	
be eliminated at the end of the grant	?	NA
		N 1A
Will grant program be complete in g	rant runding time frame?	NA
Will grant impact the community on	ce the grant funds are	
eliminated?	grant rando uro	NA
Does grant duplicate services provid	ded by private or	
Non-profit sector?		NA

South Temple, Main Street to Virginia Street Budget Adjustment

Initiative Number:

BA#3 FY2009 Initiative #D-4

Housekeeping

Initiative Discussion:

The South Temple, Main Street to Virginia Street project was awarded Class "C" funds in fiscal year 2000. It was awarded as match to a Federal Highway Administration grant for this project. The Federal Highway Administration performed an audit of the construction engineering records and ruled that approximately \$700,000 of the \$11,800,000 federal funds allocated to the project were ineligible for federal reimbursement due to deficiencies in the engineering consultant's construction material's testing procedures and documentation. The Interlocal Agreement between the City, UDOT and the consultant engineering firm retained to perform the construction engineering services, require the consultant to reimburse the City for federal funds deemed ineligible due to their work deficiencies in complying with federal requirements. This Agreement also allowed UDOT to hold the City's Class "C" Road Funds until payment is made in the amount owed to UDOT.

During the fiscal year 2008/2009 CIP Process, \$750,000 of Class "C" funds were awarded to the 500 East, 1300 to 2100 South Street Project. Engineering is proposing that \$700,000 of these funds be transferred to the South Temple, Main Street to Virginia Street project so that UDOT can be paid the outstanding amount due.

The City is currently working with the Engineering Consultant for payment of the ineligible Federal Funding for South Temple. When these funds are received, a budget adjustment will be prepared to replace the \$700,000 to the 500 East, 1300 to 2100 South Project

The \$245,000 awarded during budget amendment #2 for this project was the City's portion of funds owed to UDOT.

Sou	th Temple, Main Street to Virginia	_
	Street Budget Adjustment	
	Initiative Name	
BA#3 FY2009 Initiative #D-4		<u>2008-09</u>
Initiative Number		Fiscal Year
Public Services		Housekeeping
Department Joel Harrison / Sherrie Collins		Type of Initiative 535-6234 / 535-6150
		Telephone Contact
Prepared By	(Negative)	Positive
General Fund - Fund Balance-	(Negative)	1 031170
Impact		
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	φυ	
83		
Total	\$0	\$0
Staffing Impact:		
Requested Number of FTE's:		(
Position Title:		

Accounting Detail	Grant # and CFDA # If Applicable:	NA
Revenue:	Object Code Name	Amount
Cost Center Number	Object Code Number	Amount
Expenditure:		
Cost Center Number	Object Code Number	
83-09035	2700	\$ (700,000.00)
83-00041	2700	\$ 700,000.00
Additional Accounting Details:		
Grant Information:		
Grant funds employee positions?		NA
orant rando employee positions :		110
Is there a potential for grant to conti	inue?	NA
If grant is funding a position is it exp		
be eliminated at the end of the grant	1?	 NA
	rent funding time from 2	
Will grant program be complete in g	rant runging time trame?	NA
Will grant impact the community on	ce the grant funds are	
eliminated?		NA
Does grant duplicate services provi	ded by private or	
Non-profit sector?		NA

CDBG Budget Adjustment

Initiative Number:

BA#3 FY2009 Initiative #D-5

Housekeeping

Initiative Discussion:

During Budget Amendment #2, CDBG budget in the amount of \$8,645.40 was recaptured from cost center 71-33002 and placed in the 33rd Year CDBG cost over run account. The action on this item needs to be reversed. The recaptured budget had been spent and was not available to recapture, resulting in a negative budget within this cost center.

This request is to reinstate budget in the amount of \$8,645.40 to offset the negative balance being shown. This is a budget only adjustment. No cash is involved.

	CDBG Budget Adjustment	
BA#3 FY2009 Initiative #D-5	Initiative Name	2008-09
Initiative Number		Fiscal Year
		Housekeeping
Department		Type of Initiative
LuAnn Clark/ Sherrie Collins		<u>535-6136 / 535-6150</u>
Prepared By		Telephone Contact
	(Negative)	Positive
General Fund - Fund Balance-		
Impact		
Revenue Impact By Fund:	Fiscal Year	Annual
General Fund	Impact Amount	Impact Amount
General Fund		
Total	\$0	\$0
Internal Service Fund		
Total	\$0	\$C
Enterprise Fund		
Total	\$0	\$0
Other Fund		ψ
71		
Total	\$0	\$C
Staffing Impact:		
Requested Number of FTE's:		C
Position Title:		

Accounting Detail	Grant # and CFDA # If Applicable:	NA
Revenue: Cost Center Number	Object Code Number	Amount
		Anount
Expenditure:		
Cost Center Number	Object Code Number	
71-33099	2590	\$ (8,645.40
71-33002	2590	\$ 8,645.40
Additional Accounting Details:		
Grant Information:		
Grant funds employee positions?		NA
le there a notential for grant to conti	nue2	NA
Is there a potential for grant to conti	nue?	NA
If grant is funding a position is it exp	pected the position will	
be eliminated at the end of the grant		NA
Will grant program be complete in g	rant funding time frame?	NA
Will grant impact the community on	ce the grant funds are	
eliminated?		NA
Does grant duplicate services provid	ded by private or	
Non-profit sector?		NA

Utah State, Department of Community Culture, Certified Local Government (CLG) Planning Grant Program Income

Initiative Number:

BA#3 FY2009 Initiative #D-6

Housekeeping

Initiative Discussion:

The Planning Division received a \$20,000 CLG grant in April of 2008 from the State of Utah, Department of Community Culture. This grant was awarded to continue a reconnaissance level historic resource survey in the Liberty Wells area and to bring the National Alliance of Preservation Commissions to the City to provide the Commission Assistance and Mentoring Program (CAMP), for a day long conference for the Historic Landmark Commission, staff, city officials and other interested parties.

The Planning Division held the CAMP in April of 2008, and received \$1,265.00 in registration fees from various attendees. These funds are considered grant program income due to the fact that a portion of the funds that paid for the CAMP were grant funds.

This request is to create budget in the amount of \$1,265 so that the funds can be expensed for other grant related activities as identified in the grant application and award.

	Lita	h State Department of Commun	.i+.,		
		h State, Department of Commun Iture, Certified Local Governme			
	<u>(CL</u>	G) Planning Grant Program Inco	me		
		Initiative Name			
BA#3 FY2009 Initiative #D-6				<u>2008-09</u>	
Initiative Number				Fiscal Year	
<u>CED</u>				<u>Housekeeping</u>	
Department				Type of Initiative	
LuAnn Clark/ Sherrie Collins				<u>535-6136 / 535-6150</u>	
Prepared By				Telephone Contact	
		(Negative)		Positive	
General Fund - Fund Balance-					
Impact					
Revenue Impact By Fund:		Fiscal Year		Annual	
		Impact Amount		Impact Amount	
General Fund		impact Amount		Impact Amount	
General i unu					
T . (!		\$ 2		* 2	
 Total		\$0		\$0	
Internal Service Fund					
Total		\$0		\$0	
Enterprise Fund					
•					
 Total		\$0		\$0	
 Other Fund		ψ0		ψ0	
 72		¢ 1.265.00			
 12		\$ 1,265.00			
T ()		A			
Total		\$ 1,265.00		\$0	
Staffing Impact:					
Requested Number of FTE's:				0	
 Position Title:					

Accounting Detail	Grant # and CFDA # If Applicable:		NA
Revenue: Cost Center Number	Object Code Number		mount
72-60834	1895	\$	1,265.00
		Ψ	1,200.00
Expenditure:			
Cost Center Number	Object Code Number		
7260834	2590	\$	1,265.00
Additional Accounting Datailar			
Additional Accounting Details:			
Grant Information: Grant funds employee positions?			NA
Is there a potential for grant to conti	nue?		NA
If grant is funding a position is it exp be eliminated at the end of the grant	Pected the position will ?		NA
Will grant program be complete in g	rant funding time frame?		NA
Will grant impact the community on	ce the grant funds are		
eliminated?			NA
Does grant duplicate services provi	ded by private or		
Non-profit sector?			NA

Initiative	Name:
	1101101

Property Management CIP Budget Increase

Initiative Number:

BA#3 FY2009 Initiative #D-7

Housekeeping

Initiative Discussion:

Property Management currently has budget in the CIP fund to be used for costs associated with the purchase and sale of properties. Currently, the amount of remaining budget is \$30,825 in cost center 83-94083. This request is to increase the budget in this fund by \$60,000 bringing the total amount of available budget to \$90,825.

The transfer of cash will come from the CIP fund Surplus Land account, cost center 83-81000, which has a current cash balance of \$2,693,529.

Pro	operty Management CIP Budget	
	Increase Initiative Name	
BA#3 FY2009 Initiative #D-7	initiative Name	2008-09
Initiative Number		Fiscal Year
Management Services		Housekeeping
Department		Type of Initiative
John Spencer/ Sherrie Collins		<u>535-6136 / 535-6150</u>
Prepared By		Telephone Contact
	(Negative)	Positive
General Fund - Fund Balance-		
Impact		
<u>Revenue Impact By Fund:</u>	Fiscal Year	Annual
Concerci Frind	Impact Amount	Impact Amount
General Fund		
Total	\$0	\$0
Internal Service Fund	· · · ·	
Total	\$0	\$C
Enterprise Fund		
Total	\$0	\$C
Other Fund		ψ
Total	\$0	\$C
Staffing Impact:		C
Requested Number of FTE's:		L
Position Title:		
Fosition fille.		

Accounting Detail	Grant # and CFDA # If Applicable:	NA
Revenue:		-
Cost Center Number	Object Code Number	 Amount
Expenditure: Cost Center Number	Object Code Number	
83-94083	2700	\$ 60,000.00
83-81000	2700	\$ (60,000.00)
Additional Accounting Details:		
Additional Accounting Details.		
Grant Information:		
Grant funds employee positions?		NA
Is there a potential for grant to cont	inue?	NA
If grant is funding a position is it ex		
be eliminated at the end of the gran		NA
Will grant program be complete in g	rant funding time frame?	NA
rin grant program be complete in g		110
Will grant impact the community on	ce the grant funds are	
eliminated?		NA
Does grant duplicate services provi	ded by private or	
Non-profit sector?		NA

Risk Fund - Unemployment Budget Increase

Initiative Number:

BA#3 FY2009 Initiative #D-8

Initiative Type:

Housekeeping

Initiative Discussion:

Unemployment charges for Management Services, IMS, Police and Community Development have exceeded the amounts budgeted in the Risk Fund.

The following chart shows the current budget, current expense and projected expenses through the end of FY 08-09:

 Management Svcs - Curr. Bud. \$6,800
 - Curr. Exp. \$14,565 - Projected Exp. \$20,500

 IMS
 - Curr. Bud. \$0
 - Curr. Exp. \$4,932 - Projected Exp. \$6,500

 Police
 - Curr. Bud. \$13,000 - Curr. Exp. \$44,104 - Projected Exp. \$62,000

 Comm. Dev
 - Curr. Bud. \$5,000
 - Curr. Exp. \$6,811 - Projected Exp. \$7,500

The expenditures have exceeded budgets due to higher than expected layoffs. It should be noted that when the budgets were originally established IMS was included in Management Services, but is being separated in this request.

This budget amendment requests additional expense budget for the Risk Fund to cover the projected unemployment charges and also requests budget adjustments to Risk Fund revenue for the increased billings to the departments.

Each of the departments in the general fund are able to cover these additional expenses in their current budget.

<u>F</u>	Risk Fund	- Unemployment Budge	<u>et</u>
		Increase	
		Initiative Name	
BA#3 FY2009 Initiative #D-8			<u>2008-09</u>
Initiative Number			Fiscal Year
<u>Finance</u>			Housekeeping
Department			Type of Initiative
Kimball Ball			<u>535-6420</u>
Prepared By			Telephone Contact
	•	(Negative)	Positive
General Fund - Fund Balance-	\$	-	
Impact			
Revenue Impact By Fund:		Fiscal Year	Annual
		Impact Amount	Impact Amount
General Fund			
Total		\$0	\$0
Internal Service Fund			ΦU
	¢	74 700 00	
87 - Risk Fund	\$	71,700.00	
Total	\$	71,700.00	\$0
Enterprise Fund	φ	71,700.00	φυ
Total		\$0	\$0
Other Fund			
Total		\$0	\$0
		+-	¥*
Staffing Impact:			
Requested Number of FTE's:		0	0
Position Title:			

Accounting Detail	Grant # and CFDA # If Applicable	:
Revenue:		
Cost Center Number	Object Code Number	Amount
87-40010	1860-60	\$ 13,700.00
87-40020	1860-60	\$ 49,000.00
87-40060	1860-60	\$ 2,500.00
87-40650	1860-60	\$ 6,500.00
Total		\$ 71,700.00
Expenditure:		
Cost Center Number	Object Code Number	Amount
87-40010	2196	\$ 13,700.00
87-40020	2196	\$ 49,000.00
87-40060	2196	\$ 2,500.00
87-40650	2196	\$ 6,500.00
Total		\$ 71,700.00
Additional Accounting Details:		
Grant Information:		
Grant funds employee positions?		NA
Is there a potential for grant to cor	itinue?	NA
If grant is funding a position is it e		
be eliminated at the end of the gra	nt?	NA
Will grant program be complete in	grant funding time frame?	NA
Will grant impact the community o eliminated?	nce the grant funds are	NA
Does grant duplicate services prov Non-profit sector?	vided by private or	NA

Initiative Name:
Surplus Land Budget Increase
Initiative Number:
BA#3 FY2009 Initiative #D-9
Initiative Type:
Housekeeping
Initiative Discussion:
In the October, 2008 budget amendment (#1), The Surplus Land Account was to be reimbursed by bond proceeds from the issue of Sales Tax Revenue Bonds on the Public Service Fleet Facility. Subsequently, the City discovered that too much time had elapsed between the land purchase and the availability of bond proceeds for reimbursement. Therefore, the Surplus Land Account cannot be reimbursed by bond proceeds. As a result, the Surplus Land Account has a remaining budget of a negative amount of (\$537,026). The actual cash in the surplus account is \$2,693,529. This amendment is requesting a budget increase of \$3,230,555 to restore the budget in the Surplus Land Account the actual cash in the account as of April 3, 2009.

Impact Amount Impact Amount General Fund Impact Amount General Fund Impact Amount Internal Service Fund Impact Amount Total \$0 Internal Service Fund Impact Amount Impact Amount Impact Amount Internal Service Fund Impact Amount Impact Amount Impact Amount I			
BA#3 FY2009 Initiative #D-9 2008-09 Initiative Number Fiscal Year Management Services Type of Initiative Department 335-6424 Prepared By Telephone Contact General Fund - Fund Balance- \$ - Impact \$ - Revenue Impact By Fund: Fiscal Year Management Service Support Impact Amount General Fund Impact Amount General Fund Impact Amount Internal Service Fund S Total S Total S Total S Total S Surplus Land Fund (83) S Total S Surplus Land Fund (83) S Total S Total S Surplus Land Fund (83) S Total S Surplus Land Fund (83) S Total S Total S Surplus Land Fund (83) S Total S Surplus Land Fund (67) S Su			
Initiative Number Imagement Services Fiscal Year Department Imagement Services Imagement Services Imagement Services Department Imagement Services Imagement Services Imagement Services Elwin D. Heilmann Imagement Services Imagement Services Imagement Services Prepared By Imagement Services Imagement Services Positive General Fund - Fund Balance- \$ - \$ - Impact Fiscal Year Annual Impact Amount Impact Amount General Fund Impact Amount Impact Amount Impact Amount Impact Amount General Fund Impact Amount Impact Amount Impact Amount S Internal Service Fund Impact Amount Impact Amount S S Total Impact Amount Impact Amount S S Internal Service Fund Impact Amount Impact Amount S S Internal Service Fund Impact Amount Impact Amount S S S Internal Service Fund Impact Amount Impact Amount S S S		Initiative Name	2000.00
Management Services Image: Contract of the service			
Department Type of Initiative Elwin D. Heilmann Telephone Contact Prepared By (Negative) Positive General Fund - Fund Balance- Impact \$ - \$ - Revenue Impact By Fund: Fiscal Year Annual Impact Amount Impact Amount Impact Amount General Fund Impact Amount Impact Amount Total \$0 \$0 \$0 Total \$0 \$0			
Elwin D. Heilmann 535-6424 Prepared By (Negative) Telephone Contact General Fund - Fund Balance- \$ - \$ - Impact Fiscal Year Annual Revenue Impact By Fund: Fiscal Year Annual Impact Impact Amount Impact Amount General Fund Impact Amount Impact Amount General Fund 1 1 Total \$0 \$ Total \$0 \$ Total \$0 \$ Total \$ \$ Surplus Land Fund (83) \$ \$			
Prepared ByTelephone ContactGeneral Fund - Fund Balance- Impact\$-\$Revenue Impact By Fund:Fiscal Year Impact AmountAnnual Impact AmountImpact AmountGeneral FundImpact AmountImpact AmountImpact AmountTotal\$0\$\$TotalImpact AmountImpact AmountTotal\$Impact AmountTotal\$Impact AmountTotal\$Impact AmountTotal\$Impact AmountImpact FundImpact AmountImpact AmountImpact FundImpact Amount\$Impact FundImpact Amount\$Impact FundImpact Amount\$Impact FundImpact Amount\$Impact FundImpact Amount\$Impact FundImpact AmountImpact AmountImpact FundImpact AmountImpact AmountImpact FundImpact AmountImpact AmountImpact FundImpact AmountImpact AmountImpact FundImpact AmountImpact Amount <t< td=""><td></td><td></td><td></td></t<>			
ImageImageImagePositiveGeneral Fund - Fund Balance- Impact\$-\$Revenue Impact By Fund:Fiscal YearAnnual Impact AmountImpact AmountGeneral FundImpact AmountImpact AmountImpact AmountGeneral FundImpact AmountImpact AmountImpact AmountGeneral FundImpact AmountImpact AmountImpact AmountInternal Service FundImpact AmountImpact AmountImpact AmountTotalImpact AmountImpact AmountImpact AmountImpact AmountImpact AmountImpact AmountImpact AmountInternal Service FundImpact AmountImpact Amoun			
Impact Fiscal Year Annual Revenue Impact By Fund: Impact Amount Impact Amount Impact Amount Impact Amount Impact Amount General Fund Impact Amount Impact Amount General Fund Impact Amount Impact Amount Total Impact Amount Impact Amount Total Impact Amount Impact Amount Internal Service Fund Impact Amount Impact Amount Total Impact Amount Impact Amount Internal Service Fund Impact Amount Impact Amount Total Impact Amount Impact Amount Impact Amount Impact Amount Impact Amount Internal Service Fund Impact Amount Impact Amount Impact Amount Impact Amount Impact Amount Impact Amount Impact Amount Impact Amount Internal Service Fund Impact Amoun		(Negative)	
Revenue Impact By Fund:Fiscal YearAnnualImpact AmountImpact AmountImpact AmountGeneral FundImpact AmountImpact AmountTotalImpact AmountImpact AmountTotalImpact AmountImpact AmountTotalImpact AmountImpact AmountTotalImpact AmountImpact AmountTotalImpact AmountImpact AmountInternal Service FundImpact AmountImpact AmountImpact AmountImpact AmountImpact AmountTotalImpact AmountImpact AmountI	General Fund - Fund Balance-	\$ -	\$-
Impact AmountImpact AmountGeneral FundImpact AmountImpact AmountImpact AmountTotalImpact AmountTotal\$0Internal Service FundImpact AmountImpact AmountImpact AmountTotal\$0TotalImpact AmountImpact Amo			
General Fund Internal Service Fund Internal Service Fund Internal Service Fund Total \$0 \$1 Surplus Land Fund (83) \$1 \$1 Total \$0 \$1 Total \$0 \$1 Total \$0 \$1	Revenue Impact By Fund:		
Internal Service Fund Internal Service Fund Internal Service Fund Total \$0 \$1 Total Internal Service Fund Internal Service Fund Internal Service Fund Total Internal Service Fund Internal Service Fund Internal Service Fund Total Internal Service Fund Internal Service Fund Internal Service Fund Total Internal Service Fund Internal Service Fund Internal Service Fund Interprise Fund Internal Service Fund Internal Service Fund Internal Service Fund Interprise Fund Internal Service Fund Internal Service Fund Internal Service Fund Interprise Fund Internal Service Fund Internal Service Fund Internal Service Fund Interprise Fund Internal Service Fund Internal Service Fund Internal Service Fund Interprise Fund Internal Service Fund Internal Service Fund Internal Service Fund Interprise Fund Internal Service Fund Internal Service Fund Internal Service Fund Internal Fund Internal Service Fund Internal Service Fund Internal Service Fund Internal Fund Internal Service Fund Internal Servi		Impact Amount	Impact Amount
Internal Service Fund Total Total Total Total Total Total Total Total Total Surplus Land Fund (83) Total Tota	General Fund		
Internal Service Fund Total Total Total Total Total Total Total Total Total Surplus Land Fund (83) Total Tota			
TotalImage: constraint of the second sec	Total	\$0	\$C
Enterprise Fund Image: Constraint of the second	Internal Service Fund		
Enterprise Fund Image: Constraint of the second			
Enterprise Fund Image: Constraint of the second			
Image: Staffing Impact: Image: Staffing Impact: Image: Staffing Impact: Image: Staffing Impact: Image: Staffing Impact Image: Staffing I		\$0	\$0
Other Fund	Enterprise Fund		
Other Fund			
Other Fund Image: Constraint of the second seco	Total	\$0	\$C
Image: Constraint of the state of the st			```
Image: Constraint of the state of the st	Surplus Land Fund (83)		
Staffing Impact: 0 Requested Number of FTE's: 0			
Requested Number of FTE's: 0	Total	\$0	\$0
Requested Number of FTE's: 0			
		0	
Position Title: Image: Control of the second se	-	0	
Image: section of the section of th	Position Litle:		
Image: selection of the			
Image: Constraint of the system Image: Constand of the system Image: Constando			
Image: Constraint of the second sec			

Accounting Detail Revenue:	Grant # and CFDA # If Applica	ble:
Cost Center Number	Object Code Number	Amount
Expenditure:		
Cost Center Number	Object Code Number	Amount
83-81100	2710-10	\$ 3,230,555.0
	Total	\$ 3,230,555.0
Additional Accounting Details:		
3		
Grant Information:		
Grant funds employee positions?		N/A
Is there a potential for grant to co	ntinue?	N/A
If grant is funding a position is it o		
be eliminated at the end of the gra	ant?	N/A
Will grant program be complete ir	arant funding time frame?	N/A
The grant program be complete if		
Will grant impact the community of	once the grant funds are	
eliminated?		N/A
Does grant duplicate services pro	vided by private or	
Non-profit sector?		N/A

Interest Earnings on Bonds - Budget Increase

Initiative Number:

BA#3 FY2009 Initiative #D-10

Initiative Type: Housekeeping

Housekeeping

Initiative Discussion:

Sales Tax Revenue Bonds Series 2007A, were issued in June 2007 for the purpose of funding 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. Bond proceeds held by the Trustee earn interest. This amendment is to appropriate interest earned during the last quarter of fiscal year 2008 and the first three quarters of fiscal year 2009.

A total of \$54,938.59 for the Grant Tower project and \$25,220.33 for the TRAX Extension project has accumulated in each respective fund since the last budget amendment was passed for this purpose.

In February 2009, Sales Tax Revenue Bonds Series 2009A, were issued to fund Salt Lake City's Public Services Maintenance Facility project, and the Office Building construction project. At the time the bonds were issued the proceeds were deposited with the Trustee. Since then, the proceeds have been earning interest. This amendment is to appropriate interest earned since the bonds were issued in February, 2009 through the end of March, 2009.

Totals of \$44,507.93 for the Public Services Maintenance Facility project and \$10,454.64 for the Office Building construction project have accumulated in each respective fund since the bonds were issued.

Interest Earr	<u>iings on Bonds - Budget</u>	
	Increase	
		<u>2008-09</u>
		Fiscal Year
		Housekeeping
		Type of Initiative
		535-6411 / 535-6565
		Telephone Contact
	(Negative)	Positive
	Fiscal Year	Annual
In	npact Amount	Impact Amount
	\$0	\$0
	\$0	\$0
	\$0	\$0
\$	54,939.00	
\$	25,220.00	
\$	44,508.00	
\$	10,455.00	
\$	135,122.00	\$0
	0	0
		(Negative)

Accounting Detail	Grant # and CFDA # If Applicable:		
Revenue:			
Cost Center Number	Object Code Number		Amount
83-08009	1830	\$	54,939.00
83-08010	1830	\$	25,220.00
83-09064	1830	\$	44,508.00
33-09071	1830	\$	10,455.00
Expenditure: Cost Center Number	Object Code Number		Amount
82.09000	0700	<u>۴</u>	F 4 000 00
83-08009	2700	\$	54,939.00
33-08010	2700	\$	25,220.00
33-09064	2700	\$	44,508.00
33-09071	2700	\$	10,455.00
Additional Accounting Details:			
83-08009 is the Grant Tower Construct			
83-08010 is the TRAX Extension Cons			
83-09064 is PS Maintenance Facility C			
83-09071 is Office Building Constructio	on cost center.		
Grant Information:			
Grant funds employee positions?			N/A
Is there a potential for grant to conti	nue?		N/A
f grant is funding a position is it exp	acted the position will		
be eliminated at the end of the grant			N/A
Will grant program be complete in g	rant funding time frame?		N/A
Will grant impact the community on	ce the grant funds are		
eliminated?			N/A
Does grant duplicate services provid	ded by private or		
	* *		N/A

Golf Fund - Budget for Equipment Leasing Proceeds

Initiative Number:

BA#3 FY2009 Initiative #D-11

Initiative Type:

Housekeeping

Initiative Discussion:

This request will appropriate budget in the Golf Fund for \$1,213,728. These funds are held in escrow for the purchase 485 golf carts that will be put in service this spring. Since these funds are held in escrow at an outside bank there are no cash balance implications to the Golf Fund. The debt service for this lease purchase agreement won't begin until next fiscal year.

G	olf Fund - Budget for Equipment	
	Leasing Proceeds	
	Initiative Name	
BA#3 FY2009 Initiative #D-11		<u>2008-09</u>
Initiative Number		Fiscal Year
Public Services		Housekeeping
Department		Type of Initiative
Greg Davis		<u>535-6123</u>
Prepared By	(Negative)	Telephone Contact Positive
General Fund - Fund Balance-		
Impact		
Revenue Impact By Fund:	Fiscal Year	Annual
	Impact Amount	Impact Amount
General Fund		
Total	\$0	\$C
Internal Service Fund		· · ·
Total	\$0	\$C
Enterprise Fund	\$U	φυ
Golf Fund		
Total	\$0	\$0
Other Fund		
Total	\$0	\$0
Staffing Impact:		
Requested Number of FTE's:	0	C
Position Title:		

Accounting Detail Gran Revenue:	nt # and CFDA # If Applicable:	
Revenue:		
	Object Code Number	Amount
Expenditure: Cost Center Number	Object Code Number	Amount
59-01000	Object Code Number	Amount \$ 1,213,728.00
59-01000	2785	\$ 1,213,728.00
Additional Accounting Details:		
Crant Information:		
Grant Information:		(Ves er No)
Grant Information: Grant funds employee positions?		(Yes or No)
Grant funds employee positions?		
		(Yes or No) (Yes or No)
Grant funds employee positions?		
Grant funds employee positions? Is there a potential for grant to continue? If grant is funding a position is it expected	the position will	(Yes or No)
Grant funds employee positions?	the position will	
Grant funds employee positions?		(Yes or No) (Yes or No)
Grant funds employee positions? Is there a potential for grant to continue? If grant is funding a position is it expected		(Yes or No)
Grant funds employee positions?	nding time frame?	(Yes or No) (Yes or No)
Grant funds employee positions? Is there a potential for grant to continue? If grant is funding a position is it expected be eliminated at the end of the grant? Will grant program be complete in grant fund Will grant impact the community once the grant fund Will gra	nding time frame?	(Yes or No) (Yes or No) (Yes or No)
Grant funds employee positions?	nding time frame?	(Yes or No) (Yes or No)
Grant funds employee positions? Is there a potential for grant to continue? If grant is funding a position is it expected be eliminated at the end of the grant? Will grant program be complete in grant fun Will grant impact the community once the g eliminated?	nding time frame? grant funds are	(Yes or No) (Yes or No) (Yes or No)
Grant funds employee positions? Is there a potential for grant to continue? If grant is funding a position is it expected be eliminated at the end of the grant? Will grant program be complete in grant fund Will grant impact the community once the grant fund Will gra	nding time frame? grant funds are	(Yes or No) (Yes or No) (Yes or No)

Crime Lab Vehicles

Initiative Number:

BA #3 FY2009 Initiative #D-12

Initiative Type:

Housekeeping

Initiative Discussion:

The fleet division of Public Services is requesting a transfer from the Police Department to Fleet Management of \$75,000. These funds held in Police Department are for the purchase of 3 crime lab vehicles. These vehicles were purchased by Fleet Management during FY08-09 and the vehicles are now in use by crime lab officers.

	Crime Lab Vehicles	
	Initiative Name	
BA #3 FY2009 Initiative #D-12		<u>2008-09</u>
Initiative Number		Fiscal Year
Public Services		Housekeeping
Department		Type of Initiative
<u>Greg Davis</u>		<u>535-6123</u>
Prepared By		Telephone Contact
General Fund - Fund Balance-	(Negative)	Positive
Impact Revenue Impact By Fund:	Fiscal Year	Annual
Revenue impact by Fund.	Impact Amount	Impact Amount
General Fund	impact Amount	Impact Amount
Total	\$0	\$0
Internal Service Fund		
Fleet Management	\$ 75,000.00	
Total	\$ 75,000.00	\$0
Enterprise Fund		
Total	\$0	\$C
Other Fund		
Total	\$0	\$0
Staffing Impact:		
Requested Number of FTE's:	0	C
Position Title:		

Accounting Detail	Grant # and CFDA # If Applicable		
Revenue: Cost Center Number	Object Code Number		Amount
61-00020	1974-01	\$	75,000.00
		Ψ	70,000.00
Expenditure:			
Cost Center Number	Object Code Number		Amount
02-00081	2700	\$	(75,000.00)
09-00700	2910-04	\$	75,000.00
61-00020	2750	\$	75,000.00
Additional Accounting Details:			
Grant Information: Grant funds employee positions?			(Yes or No)
Is there a potential for grant to conti	nue?		(Yes or No)
If grant is funding a position is it ex	pected the position will		
be eliminated at the end of the grant			(Yes or No)
Will grant program be complete in g			(Yes or No)
Will grant impact the community on eliminated?	ce the grant tunds are		(Yes or No)
Does grant duplicate services provi	ded by private or		
Non-profit sector?			(Yes or NO)

Special Assessment Area 102136 Bond Debt Service Payment

Initiative Number:

BA#3 FY2009 Initiative #D-13

Initiative Type:

Housekeeping

Initiative Discussion:

Special Assessment Bonds, Series 2009A, SAA C-102136 (Sidewalk Replacement SID

2005/2006, 2006/2007) were issued on January 20, 2009 and a debt service payment will need to be made on June 1, 2009. An appropriation for this debt payment was not included in the FY 2009 budget since the bonds were not issued. The amount of the payment was also not known until January 2009. We need to amend the budget to allow for one debt service payment to be made during FY 2009 in the month of June. The funding source for this payment will come from assessment revenue.

	Special Assessment Area 102136 I	Bona
	Debt Service Payment	
	Initiative Name	
BA#3 FY2009 Initiative #D-13		<u>2008-09</u>
Initiative Number		Fiscal Year
Mgmt Services/Treasurer		Housekeeping
Department		Type of Initiative
Marina Scott/Dan Mulé		<u>535-6565/535-6411</u>
Prepared By	(Negative)	Telephone Contact Positive
General Fund - Fund Balance		Fositive
Impact		
Revenue Impact By Fund:	FY 2008-2009	Annual
Kovondo impact by Fana.	Impact Amount	Impact Amount
General Fund		
Total	\$0	\$0
Internal Service Fund		
Total	\$0	\$0
Enterprise Fund		
T - (- 1		
Total	\$0	\$C
Other Fund	<u> </u>	
20 Special Assessment Fd	\$84,098.05	\$0.00
Total	\$84,098.05	\$0.00
Total	ψ04,090.00	φ0.00
Staffing Impact:		
Requested Number of FTE's:	0	0
Position Title:		
rosition ritle.		

Accounting Detail	Grant # and CFDA # If Applicable:	
Revenue: Cost Center Number	Object Code Number	A
Cost Center Number	Object Code Number	Amount
20-02136	1125	\$ 84,098.05
Expenditure:		
Cost Center Number	Object Code Number	Amount
20-02136	2811	\$ 78,000.00
20-02136	2821	\$ 6,098.05
20-02136 Total		\$ 84,098.05
Additional Accounting Details:		
Grant Information:		
Grant funds employee positions?		NA
Is there a potential for grant to conti	nue?	NA
If grant is funding a position is it exp	pected the position will	
be eliminated at the end of the grant		NA
Will grant program be complete in g	rant funding time frame?	NA
Will grant impact the community on	ce the grant funds are	
eliminated?		NA
Does grant duplicate services provi	ded by private or	
Non-profit sector?		NA

Initiative	Name [.]
mnuauve	iname.

Organization Movement of CAO Office Back into Management Service Department

Initiative Number:

BA#3 FY2009 Initiative #D-14

Housekeeping

Initiative Discussion:

The CAO Office was dissolved and was moved back into the Department of Management Services. There are six cost centers with agency 18 and two cost center with agency 83 that will be moved organizationally.

This will eliminate the Chief Administrative Officer position.

There is no budget impact with this move.

	Organization Movement of CAO Of	fice
	Back into Management Service	
	<u>Department</u>	
	Initiative Name	
BA#3 FY2009 Initiative #D-14		2008-09
Initiative Number		Fiscal Year
Management Services		Housekeeping
Department		Type of Initiative
Gordon Hoskins		535-6394
Prepared By		Telephone Contact
	(Negative)	Positive
General Fund - Fund Balance-		
Impact		
Revenue Impact By Fund:	Fiscal Year	Annual
	Impact Amount	Impact Amount
General Fund		
Total	\$0	\$0
Internal Service Fund		<u> </u>
Internal Service Fund		
Total	\$0	\$0
Enterprise Fund		
Total	\$0	\$0
Other Fund		
Total	\$0	\$0
<u>Staffing Impact:</u> Requested Number of FTE's:	-1	(
Requested Number of FIES.	-1	
Position Title:	Chief Administrative Officer	
P		

Accounting Detail Revenue:	Grant # and CFDA # If Applic	cable: NA
Cost Center Number	Object Code Number	Amount
Expenditure:		
Cost Center Number	Object Code Number	
Additional Accounting Details	•	
18-00034	Emergency Management	\$ 147,665.0
18-00038	Environmental Management	\$ 248,926.0
18-00039	Civilian Review Board	\$ 133,028.0
18-00043	Sustainability	\$ 132,240.0
18-00048	Environment - Refuse Funded	\$ 161,764.0
<u>18-00100</u> 83-81200	Chief Administrative Officer Open Space Land Matching	\$ 334,023.0 \$ 931.0
83-95046	Open Space Land Matching Open Space Land Trust	171,676.0
Grant Information:		
Grant funds employee positio	ns?	NA
Is there a potential for grant to	o continue?	NA
If grant is funding a position i	s it expected the position will	
be eliminated at the end of the		NA
	5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	
Will grant program be comple	te in grant funding time frame?	NA
14/11 A. 4. 4.4		
Will grant impact the communeliminated?	ity once the grant funds are	
emminated?		NA
	provided by private or	
Does drant dijnijcato servicos		

Emigration Canyon Bike Lane Project Budget Increase and Parley's Crossing Scope Revision

Initiative Number:

BA#3 FY2009 Initiative #D-15

HouseKeeping

Initiative Discussion:

The Emigration Canyon Bike Lane Project was awarded \$350,000 during the fiscal year 01-02 CIP Process for the design and construction of one half mile of bike lane improvements connecting the bike lanes on Sunnyside Avenue to the County bike lanes in Emigration Canyon. This was a cooperative agreement between the City and the Utah Department of Transportation (UDOT) due to the utilization of a federal Intermodal Surface Transportaion Efficiency Act (ISTEA) Enhancement grant in the amount of \$870,000. UDOT was the project lead and provided construction management and oversite of the project. It was completed in 2006. The City recently received UDOT's final bill for an additional \$359,131.58 for the City's share of the project. This increase is due to added work and materials needed for the bank stabilization, retaining wall and improvements to the existing roadway to provide an adequate pavement structure for the new bike lane.

In fiscal year 99/00 the City budgeted \$219,000 for the Parley's Crossing project to construct a bridge over I-215 to connect the Bonneville Shoreline Trail to Parley's Historic Nature Park. This too was a cooperative project between UDOT and the County. The City's required \$218,965 UDOT match has been paid and the City is no longer involved in the County and UDOT commitment for construction of the project. During project development, the City received a Utah Non-Motorized Trails Matching Fund Program grant in the amount of \$100,000. These funds were awarded as a match for the Parley's Crossing project. Since the City paid the required UDOT match from its general fund allocation, the grant funds were not spent.

In January 2009, UDOT withheld the \$359,131.58 from the City's quarterly Class "C" fund allocation due to failure to pay UDOT the amount owed.

Transportation is requesting a \$259,131.58 budget increase from CIP fund balance, and proposing that the budget increase and the \$100,000 of remaining Parley's Crossing grant funds be used to pay UDOT the final amount owed. UDOT will then release the City's Class "C" funds currently being held.

		Fm	igration Canyon Bike Lane Proj	ect		
			get Increase and Parley's Cross			
		Duu	Scope Revision	Sing		
			Initiative Name	Γ		
	BA#3 FY2009 Initiative #D-15		initiative Name	-	2008-09	
	Initiative Number				Fiscal Year	
	<u>CED</u>				HouseKeeping	
	Department	_			Type of Initiative	
<u> </u>	<u> Dan Bergenthal / Sherrie Collin</u>	<u>s</u>			<u>535-7106 / 535-6150</u>	
	Prepared By		<i></i>		Telephone Contact	
			(Negative)		Positive	
	General Fund - Fund Balance-					
	Impact					
	Revenue Impact By Fund:		Fiscal Year		Annual	
			Impact Amount		Impact Amount	
	General Fund					
	Total				\$0	
	Internal Service Fund					
	Total		\$0		\$0	
					φυ	
	Enterprise Fund					
			•		•	
	Total		\$0		\$0	
	Other Fund					
	Total		\$-		\$0	
	Staffing Impact:					
	Requested Number of FTE's:				0	
	•					
	Position Title:					
	Fosition file.					

Accounting Detail Revenue:	Grant # and CFDA # If Applicable	NA
Cost Center Number	Object Code Number	Amount
Expenditure:		
Cost Center Number	Object Code Number	Amount
83-08099	2700	\$ (259,132.00
83-08022	2700	\$ 259,132.00
Additional Accounting Details:		
Grant Information:		
Grant funds employee positions?		NA
Is there a potential for grant to co	ntinue?	NA
If grant is funding a negation is it.	whether the position will	
If grant is funding a position is it e be eliminated at the end of the gra	nt?	NA
se chimated at the end of the gra		
Will grant program be complete in	grant funding time frame?	NA
Will grant impact the community o	once the grant funds are	
eliminated?		NA
Does grant duplicate services pro	vided by private or	

State of Utah, Department of Public Safety, Division of Homeland Security -Metropolitan Medical Response System (MMRS) Grant

Initiative Number:

BA#3 FY2009 Initiative #E-1

Initiative Type:

Grants Requiring No New Staff Resources

Initiative Discussion:

The Fire Department applied for and received \$321,221 from the State of Utah, Department of Public Safety, under the FEMA Homeland Security Metropolitan Medical Response (MMRS) grant program. This grant is awarded on an annual basis to jurisdictions across the County to plan and implement a medical response mechanism in the event of a mass casualty or a weapons of mass destruction terrorist attack. The SLC Fire Department is the lead agency partnering with local health, police, fire, hospitals, ambulance and other agencies who make up the MMRS team.

\$146,000 of these funds will be used to purchase equipment. Equipment includes \$96,000 to purchase software licenses, barcode readers and computers for the Emergency Patient Tracking System (EPTS) for the Emergency Medical Services, Emergency Operation Centers and hospitals; \$35,000 to purchase additional full face air purifier respirators, N-95 masks, and CBRNE detectors/dosimeters for first responder agencies; and \$15,000 to purchase license and equipment for amateur radio emergency services (ARES) ham radio upgrades at hospitals and EOCs.

\$27,600 will be used for training. Of this amount, \$15,000 will be allocated to the Salt Lake Valley Health Department to train Medical Reserve Corps recruits; \$5,000 EPTS training; \$2,000 for interoperable communications training of participating agencies; \$3,600 will be allocated to the Salt Lake County Sheriff's Office for training of cadaver dog handlers; and \$2,000 for enhanced weapons of mass destruction (WMD) response capability training for advanced hazmat life support courses for EMS.

\$46,000 will be used for exercises which include Medical Reserve Corps setup and drills; ARES ham radio and other interoperable communications exercises, a full scale mass casualty exercise and enhanced WMD response capability exercise emphasizing treatment and decontamination of hazmat victims.

\$85,000 will be used to pay for the Doctor contracted by the Fire Department who provides pharmaceutical oversight as is State regulated in order for the Fire Department to disburse pharmaceuticals and for clerical duties of personnel assigned to the Emergency Management Division to provide grant related management.

\$6,984 will be used for travel to attend the regional and national MMRS meetings by MMRS Steering Committee and coordinators.

\$9,637 or 3% of the grant funding will be used to plan and coordinate MMRS activities, drills and grant preparation as is required by the grant regulations.

No match is required.

A Resolution was previously passed authorizing the Mayor to sign and accept the State of Utah, Homeland Security MMRS Grant award and to sign any additional agreements or awards as a result of the initial grant.

	0.1		
		ate of Utah, Department of Publ	
		ty, Division of Homeland Secur	
	Metro	opolitan Medical Response Sys	stem
	((MMRS) Grant	
		Initiative Name	
BA#3 FY2009 Initiative #E-1	ſ		<u>2008-09</u>
Initiative Number			Fiscal Year
			Grants Requiring No
SLC Fire Department	ſ		New Staff Resources
Department John Vuyk / Sherrie Collins	l		Type of Initiative 799-4210 / 535-6150
	ĺ		
Prepared By		(Negative)	Telephone Contact Positive
General Fund - Fund Balance-		None	Fositive
Impact		NOTE	
Revenue Impact By Fund:		Fiscal Year	Annual
Revenue impact by Fund.		Impact Amount	Impact Amount
General Fund		impact Amount	impact Amount
Total		\$0	\$0
Internal Service Fund			
Total		\$0	\$0
Enterprise Fund			
Total		\$0	\$0
Other Fund			
72-		\$ 321,221.00	
Total		\$ 321,221.00	\$0
Staffing Impact:			
Requested Number of FTE's:			0
			1

Accounting Detail	Grant # and CFDA # If Applicable:	97.071	
Revenue:			
Cost Center Number	Object Code Number	Amount	
72-	1370	\$ 321,221.	.00
Expenditure:			
Cost Center Number	Object Code Number	Amount	
72-	2590	\$ 321,221.	00
	2000	• • • • • • • • • • • • • • • • • • • •	
Additional Accounting Details:			
			-
Grant Information:			
Grant funds employee positions?		No	
Is there a potential for grant to co	ntinue?	Yes	
			-
If grant is funding a position is it e	expected the position will		
be eliminated at the end of the gra		NA	
<u></u>	·····		
Will grant program be complete in	arant funding time frame?	Yes	
win grant program be complete in		165	
Will grout increase the second second	anao tha avant fireda ara		
Will grant impact the community of	once the grant tunds are		
eliminated?		Yes	
Does grant duplicate services pro	vided by private or		
Non-profit sector?		No	
•		-	

Utah Department of Health, Utah Emergency Management Services (EMS) Grant

Initiative Number:

BA#3 FY2009 Initiative #E-2

Grants Requiring No New Staff Resources

Initiative Discussion:

The Fire Department applied for and received \$52,278 from the Utah Department of Health, Bureau of Emergency Medical Services under the Utah Emergency Management Services grant program. The amount received is based on the per capita of Paramedics, EMT's and EMD's the jurisdiction has.

The Fire Department will use these funds to purchase approximately six, 12-lead Advanced Cardiac Life Support (ACLS) systems. An ACLS is used by medically trained personnel for the emergency treatment of cardiac arrest persons.

There is no required match.

A Resolution was previously passed authorizing the Mayor to sign and accept the State of Utah, EMS grant award and to sign any additional agreements or awards as a result of the initial grant.

Other Fund Ø 72- \$ 52,278.00			
Emergency Management Services (EMS) Grant Emergency Management Services (EMS) Grant Services (EMS) Grant BA#3 FY2009 Initiative #E-2 Initiative Name 2008-09 Initiative Mumber Image Management Management Services (EMS) Grant Requiring No New Staff Resources (EMS) May Magement Fiscal Year SLC Fire Department Department Image Management Management Services (Mage Management Magement Services) Mage Mage Mage Mage Magement Services (Mage Mage Mage Mage Mage Mage Mage Mage		Utah Department of Health	Utah
Image: Constraint of the second se			
Initiative Name Initiative Name Initiative Name Initiative Name BA#3 FY2009 Initiative #E-2 Image: State Stat			
BA#3 FY2009 Initiative #E-2 Initiative Number 2008-09 Initiative Number Size Fire Department Second Year Department Carants Requiring No. New Staff Resources Department Prepared By			
Initiative Number Image: Control of the second of the	BA#3 FY2009 Initiative #E-2		2008-09
SLC Fire Department Grants Requiring No New Staff Resources Department Image: Staff Resources John Vuyk / Sherrie Collins 799-4210 / 535-6150 Prepared By Telephone Contact Prepared By Prepared By General Fund - Fund Balance- None Impact Fiscal Year Annual Impact By Fund: Fiscal Year Annual Impact Amount Impact Amount Impact Amount General Fund Impact Amount Impact Amount Impact Fund Impact Amo			
SLC Fire DepartmentImage: Section of the			
DepartmentImage: Constraint of the symbol of th	SLC Fire Department		
John Vuyk / Sherrie Collins 799-4210 / 535-6150 Prepared By (Negative) Telephone Contact General Fund - Fund Balance- Impact None Positive Revenue Impact By Fund: Fiscal Year Annual Impact Impact Amount Impact Amount General Fund 0 0 General Fund 0 0 General Fund 0 0 Total 0 0			Type of Initiative
Impact(Negative)PositiveGeneral Fund - Fund Balance- ImpactNoneImpactRevenue Impact By Fund:Fiscal YearAnnual Impact AmountGeneral FundImpact AmountImpact AmountTotalImpact AmountImpact AmountTotal </td <td></td> <td></td> <td><u>799-4210 / 535-6150</u></td>			<u>799-4210 / 535-6150</u>
General Fund - Fund Balance- Impact None Annual Revenue Impact By Fund: Fiscal Year Annual Impact Amount Impact Amount Impact Amount General Fund Impact Amount Impact Amount General Fund Impact Amount Impact Amount Total S0 \$0 Total Impact Amount Impact Amount Total Impact Amount Impact Amount Total S0 \$0 Total Impact Amount Impact Amount Total S0 \$0 Total Impact Amount Impact Amount Internal Service Fund Impact Amount Impact Amount Total Impact Amount Impact Amount Internal Service Fund Impact Amount Impact Amoun	Prepared By		
Impact Fiscal Year Annual Revenue Impact By Fund: Impact Amount Impact Amount General Fund Impact Amount Impact Amount General Fund Impact Amount Impact Amount Total \$0 \$0 Total \$0 \$0 Internal Service Fund Impact Amount \$0 Total \$0 \$0 <		(Negative)	Positive
Revenue Impact By Fund: Fiscal Year Impact Amount Annual Impact Amount General Fund Impact Amount Impact Amount General Fund Impact Amount Impact Amount Total \$0 \$0 Total \$0 \$0 Internal Service Fund Impact Amount \$0 Total \$0 \$0 Staffing Impact: Impact Amount </td <td></td> <td>None</td> <td></td>		None	
Impact AmountImpact AmountGeneral FundImpact AmountTotalImpact AmountTotalImpact AmountTotalImpact AmountInternal Service FundImpact AmountTotalImpact AmountImpact AmountImpact AmountImpact AmountImpact AmountImpact:Impact:			
General Fund Image: Constraint of the second of the se	Revenue Impact By Fund:		
Internal Service Fund Internal Service		Impact Amount	Impact Amount
Internal Service FundImage: Service FundImage: Service FundTotalImage: Service FundImage: Service FundTotalImage: Service FundImage: Ser	General Fund		
Internal Service FundImage: Service FundImage: Service FundTotalImage: Service FundImage: Service FundTotalImage: Service FundImage: Ser			
Internal Service FundImage: Service FundImage: Service FundTotalImage: Service FundImage: Service FundTotalImage: Service FundImage: Ser	Total		0.2
Image: Staffing Impact: Image: Staffing Image: S			φ0 φ0
Enterprise Fund Image: Constraint of the second secon			
Enterprise Fund Image: Constraint of the second secon			
Enterprise Fund Image: Constraint of the second	Total		\$0 \$0
Total \$0 \$0 Total \$0 \$0 Other Fund \$ 52,278.00 72- \$ 52,278.00 Total \$ 52,278.00 Staffing Impact: \$			<u> </u>
Other Fund Image: Constraint of the second sec			
Other Fund Image: Constraint of the second sec			
72- \$ 52,278.00 Total \$ 52,278.00 Total \$ 52,278.00 Staffing Impact: Impact:	Total		\$0 \$C
Total \$ 52,278.00 \$0 Staffing Impact: \$	Other Fund		
Staffing Impact:	72-	\$ 52,278	3.00
Staffing Impact:			
Staffing Impact: Image: Control of the second s	Total	\$ 52,278	8.00 \$C
Staffing Impact: () Requested Number of FTE's: ()			
Requested Number of FTE's: ()	Staffing Impact:		
Image: Section of the section of th	Requested Number of FTE's:		C
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Accounting Detail	Grant # and CFDA # If Applicable:	GO8297
Revenue:		
Cost Center Number	Object Code Number	Amount
72-	1370	\$ 52,278.00
1		
1		
Expenditure:		
Cost Center Number	Object Code Number	Amount
72-	2590	\$ 52,278.00
	2000	\$ 52,278.00
Additional Accounting Details:		
Additional Accounting Details.		
Grant Information:		
Grant Information:		Na
Grant Information: Grant funds employee positions?		No
Grant funds employee positions?		
		No Yes
Grant funds employee positions? Is there a potential for grant to co	ntinue?	
Grant funds employee positions? Is there a potential for grant to co If grant is funding a position is it e	ntinue?	Yes
Grant funds employee positions? Is there a potential for grant to co	ntinue?	
Grant funds employee positions? Is there a potential for grant to con If grant is funding a position is it e be eliminated at the end of the gra	ntinue? expected the position will ant?	Yes
Grant funds employee positions? Is there a potential for grant to co If grant is funding a position is it e	ntinue? expected the position will ant?	Yes
Grant funds employee positions? Is there a potential for grant to con If grant is funding a position is it e be eliminated at the end of the gra	ntinue? expected the position will ant?	Yes
Grant funds employee positions? Is there a potential for grant to con If grant is funding a position is it e be eliminated at the end of the gra Will grant program be complete in	ntinue? expected the position will ant? n grant funding time frame?	Yes
Grant funds employee positions? Is there a potential for grant to con If grant is funding a position is it e be eliminated at the end of the gra Will grant program be complete in Will grant impact the community of	ntinue? expected the position will ant? n grant funding time frame?	Yes NA Yes
Grant funds employee positions? Is there a potential for grant to con If grant is funding a position is it e be eliminated at the end of the gra Will grant program be complete in	ntinue? expected the position will ant? n grant funding time frame?	Yes
Grant funds employee positions? Is there a potential for grant to con- If grant is funding a position is it e be eliminated at the end of the gra Will grant program be complete in Will grant impact the community of eliminated?	ntinue? expected the position will ant? n grant funding time frame? once the grant funds are	Yes NA Yes
Grant funds employee positions? Is there a potential for grant to con If grant is funding a position is it e be eliminated at the end of the gra Will grant program be complete in Will grant impact the community of	ntinue? expected the position will ant? n grant funding time frame? once the grant funds are	Yes NA Yes

State of Utah, Utah Arts Council

Initiative Number:

BA#3 FY2009 Initiative #E-3

Initiative Type:

Grants Requiring No New Staff Resources

Initiative Discussion:

YouthCity Artways, under the Salt Lake City Foundation, applied for and received a \$4,550.00 grant from the State of Utah, Utah Arts Council to be used for the production of Gathering Blue and hold a developmental workshop of another musical, Bread and Roses, during the 2008/2009 Imagination Celebration 21st Century Play Series.

YouthCity Artways will contract with Highland High School who will provide coordination and management of the 21st Century Play Series including the production and performance of Gathering Blue and the developmental workshop for Bread and Roses. The objective is to engage 1200 students and teachers as cast and crew through workshops, rehearsals, and live performances of Gathering Blue at Highland High School, Hillside and Glendale Middle Schools, the Salt Lake City Main Library, and the Sorenson Unity Center's Black Box Theatre.

A 100% match is required which will be satisfied with 5% of the YouthCity Artways Director and Assistants time; facility rental donation, student busing and teachers time by SLC School District; and facility rental donation of the City Library.

A Resolution was previously passed authorizing the Mayor to sign and accept the State of Utah, Utah Arts Council Grant award and to sign any additional agreements or awards as a result of the initial grant.

	State of I	Itah, Utah Arts Council	
BA#3 FY2009 Initiative #E-3		Initiative Name	2008.00
DA#3 F 1 2009 IIIIIative #E-3			<u>2008-09</u> Fiscal Year
			Grants Requiring No
Public Services			New Staff Resources
Department			Type of Initiative
Ken Perko / Sherrie Collins			535-6500 / 535-6150
Prepared By			Telephone Contact
		(Negative)	Positive
General Fund - Fund Balance-		None	
Impact			
Revenue Impact By Fund:		Fiscal Year	Annual
General Fund		mpact Amount	Impact Amount
Total		\$0	\$0
Internal Service Fund			
Total		\$0	\$0
Enterprise Fund			
Total		\$0	\$0
Other Fund		φυ	φι
72-	\$	4,550.00	
	Ψ	4,000.00	
Total	\$	4,550.00	\$0
Staffing Impact:			
Requested Number of FTE's:			C

Accounting Detail Revenue:	Grant # and CFDA # If Applicable		
Cost Center Number	Object Code Number		Amount
7777123	1895	\$	4,550.00
		•	.,
Expenditure:	Object Code Number		Americat
Cost Center Number 7777123	Object Code Number 1370	\$	Amount (4,550.00
72-60937	2590	\$	4,550.00
12-00351	2330	Ψ	4,000.00
Additional Accounting Details:			
Grant Information:			Na
Grant funds employee positions?			Νο
Is there a potential for grant to conti	nue?		Yes
If grant is funding a position is it exp			
be eliminated at the end of the grant	?		NA
Will grant program be complete in g	rant funding time frame?		Yes
Will grant impact the community ond eliminated?	ce the grant funds are		Yes
Does grant duplicate services provid	led by private or		
Non-profit sector?			No

Salt Lake City School District, US Department of Education, 21st Century Community Learning Center - YouthCity Artways Grant

Initiative Number:

BA#3 FY2009 Initiative #G-1

Initiative Type:

Council Consent Agenda - Grant Award

Initiative Discussion:

The Salt Lake City YouthCity Division in collaboration with the Salt Lake City School District (SLCSD) applied jointly for a US Department of Education, 21st Century Community Learning Center grant. The SLCSD received the grant, will be the lead agency of the grant, and will subgrant \$40,965 to Salt Lake City YouthCity Artways. This program is a collaborative effort with other local agencies, youth program providers and educational institutes. Some partners include Big Brothers Big Sisters of Utah, Boy Scouts of America, the American Red Cross, Salt Lake County and the University of Utah. The purpose of this grant is to create community learning centers that provide academic enrichment opportunities during non-school hours for children, particularly students, who attend high-poverty and low-performing schools. The SLCSD has identified two Title 1 schools, Washington Elementary and Bryant Middle School. The YouthCity Division will provide arts education, employment, civic and teen programs as a compliment to school-based programs in support of student/family success and connection to school.

YouthCity Artways will provide visual arts, music, dance, video film and employment/life skills classes at Bryant Middle School and visual arts, music, dance and video film classes at Washington Elementary. Of the \$40,965 grant award, \$31,845 will be used to pay hourly wage and FICA of seasonal employees including teachers, a program coordinator; and life skills instructor; \$6,120 will be used to purchase supplies that include video camera, tripod, computer, video tape and assorted supplies; and \$3,000 will be spent on a program evaluation. Note: All equipment will become the property of the Salt Lake City School District when program is complete.

Employment Coordinators time and benefits which is budgeted for within the YouthCity Divisions general fund budget.

any additional grants or agreements that stem from the original grant.

A 100% match is required which will be satisfied with 5% of the YouthCity Artways Director and Assistants time; facility rental donation, student busing and teachers time by SLC School District; and facility rental donation of the City Library.

Already funded by grant holding account. This request will reimburse the grant holding account.

		City School District, US	
		of Education, 21st Centu	
<u>c</u>		earning Center - YouthC	ity
	4	Artways Grant	
		Initiative Name	
BA#3 FY2009 Initiative #G-1			<u>2008-09</u>
Initiative Number			Fiscal Year
			Council Consent Agenda
Public Services			- Grant Award
Department Ken Perko / Sherrie Collins			Type of Initiative 535-6500 / 535-6150
Prepared By			Telephone Contact
Flepaled By		(Negative)	Positive
General Fund - Fund Balance-		None	
Impact			
Revenue Impact By Fund:		Fiscal Year	Annual
		mpact Amount	Impact Amount
General Fund			
Total		\$0	\$0
Internal Service Fund			
			
Total		\$0	\$0
Enterprise Fund			
Total		\$0	\$0
Other Fund		ψυ	φυ
72-99999	\$	40,976.00	
12 00000	Ŷ	10,010.00	
Total	\$	40,976.00	\$0
Staffing Impact:			
Requested Number of FTE's:			0

Accounting Detail	Grant # and CFDA # If Applicable		
Revenue:			A
Cost Center Number	Object Code Number	•	Amount
72-99999	1895	\$	40,976.00
Expenditure:			
Cost Center Number	Object Code Number		Amount
72-99999	2590	\$	40,976.00
Additional Accounting Details:			
Grant Information:			
Grant funds employee positions	?		No
			M
Is there a potential for grant to c	ontinue ?		Yes
If ment is funding a position is it			
If grant is funding a position is it			NIA
be eliminated at the end of the g	rant?		NA
	in arrest funding time from 2		Vee
	In grant funding time frame?		Yes
Will grant program be complete			
Will grant impact the community	once the grant funds are		
	once the grant funds are		Yes
Will grant impact the community			Yes

Federal Emergency Management Agency (FEMA) - State Pass through Grant

Initiative Number:

BA#3 FY2009 Initiative #G-2

Initiative Type:

Council Consent Agenda - Grant Award

Initiative Discussion:

The Emergency Management Department received a \$200,000 grant from the State Department of Homeland Security to conduct a feasibility study of the City and State having a combined Emergency Operation Center (EOC) within the City's new public safety campus.

These funds will be used to amend the City's current contract with AECOM, an architectural and engineering firm specializing in public safety facilities, to provide a needs assessment, design, and cost estimate for the new Public Safety Building (PSB) facilities that includes the State EOC, Homeland Security and SIAC. The study will determine the cost benefit and feasibility of the City and State sharing EOC facilities. The State operations would not affect the City's PSB. The City's EOC would be modified to meet the States EOC needs.

Already funded by grant holding account. This request will reimburse the grant holding account.

		mergency Managemer MA) - State Pass throu Grant	
		Initiative Name	
BA#3 FY2009 Initiative #G-2			2008-09
Initiative Number			Fiscal Year
Management Service			Council Consent Agenda
Emergency Management			- Grant Award
Department Cory Lyman / Sherrie Collins			Type of Initiative 535-7173 / 535-6150
Prepared By			Telephone Contact
		(Negative)	Positive
General Fund - Fund Balance-		None	
Impact	Į		
Revenue Impact By Fund:		Fiscal Year	Annual
		mpact Amount	Impact Amount
General Fund			
Total		\$0	\$C
Internal Service Fund		φυ	φ.
Total		\$0	\$0
Enterprise Fund		φυ	φ.
T . (.1		\$ 0	
Total Other Fund		\$0	\$C
72-99999	\$	200,000.00	
. 2 00000	Ψ	200,000.00	
Total	\$	200,000.00	\$0
		,	
Staffing Impact:			
Requested Number of FTE's:			C

Accounting Detail	Grant # and CFDA # If Applicable:		
Revenue: Cost Center Number	Object Code Number		Amount
	Object Code Number 1895	<u>۴</u>	Amount
72-99999	1895	\$	200,000.00
Expenditure:			
Cost Center Number	Object Code Number		Amount
72-99999	2590	\$	200,000.00
Additional Accounting Details:			
Grant Information:			
Grant funds employee positions?			No
Is there a potential for grant to con	ntinue?		Yes
If grant is funding a position is it e	expected the position will		
be eliminated at the end of the gra	nt?		NA
Will grant program be complete in	grant funding time frame?		Yes
	once the grant funds are		
Will grant impact the community of	field the grant rando are		
Will grant impact the community c eliminated?			Yes
			Yes
			Yes

State of Utah, Utah State Fire Marshal's Office - Local Emergency Planning Committee (LEPC) - Hazardous Material Emergency Planning (HMEP) Grant

Initiative Number:

BA#3 FY2009 Initiative #G-3

Initiative Type:

Council Consent Agenda - Grant Award

Initiative Discussion:

The Emergency Management Services Division applied for and received a \$3,200 grant from the State of Utah, Utah State Fire Marshal's Office under the LEPC-HMEP program. It is awarded to local jurisdictions to perform hazard analysis and develop or update local emergency plans, including integrating the SLC LEPC plans and activities into the Region II Hazmat and emergency response planning, create community awareness programs for hazardous materials, integrate local LEPC planning into the community, provide or attend trainings and exercises to support Utah Region II hazardous materials planning, perform needs assessments for early alert and warning systems and integrate the hazardous materials transportation and storage into all hazards emergency management and homeland security activities. The City receives this grant on an annual basis from the State.

The SLC LEPC holds monthly meetings which have an educationtiol component to benefit the attendees along with a lessons learned information sharing segment. LEPC attendees include the U of U, Salt Lake Valley Health Department, Salt Lake County, Salt Lake City School District, State Home Land Security, Thather, Tesoro, SLC PD, Fire and other local agencies and companies.

This \$3,200 will be used to offset travel costs to local and Regional conferences and trainings associated with training for hazmat technicians and other LEPC members within the City's jurisdiction.

The grant requires a \$640.00 match which will be satisfied with the Emergency Program Directors time which is budgeted for within the Departments general fund budget.

Already funded by grant holding account. This request will reimburse the grant holding account.

	State of L	Jtah, Utah State Fire Marsl	nal's
		- Local Emergency Plannin	
		e (LEPC) - Hazardous Mat	
	Emerge	ency Planning (HMEP) Gra	int
		Initiative Name	
BA#3 FY2009 Initiative #G-3			2008-09
Initiative Number			Fiscal Year
Management Service			Council Consent Agend
Emergency Management			- Grant Award
Department			Type of Initiative
Cory Lyman / Sherrie Collins			<u>535-7173 / 535-6150</u>
Prepared By			Telephone Contact
Concret Fund Fund Balance		(Negative)	Positive
General Fund - Fund Balance-		None	
Impact <u>Revenue Impact By Fund:</u>		Fiscal Year	Annual
Revenue impact By Fund.		Impact Amount	Impact Amount
General Fund		Impact Amount	impact Amount
Total		\$0	\$
Internal Service Fund			
Total		\$0	\$
Enterprise Fund			
Total		<u>ቀ</u> ሳ	¢
Other Fund		\$0	\$
72-99999	\$	3,200.00	
12-33333	Ψ	3,200.00	
Total	\$	3,200.00	\$
		-,	¥
Staffing Impact:			
Requested Number of FTE's:			

Accounting Detail	Grant # and CFDA # If Applicable:		
Revenue:			
Cost Center Number	Object Code Number		Amount
72-99999	1895	\$	3,200.00
Expenditure:			
Cost Center Number	Object Code Number		Amount
72-99999	2590	\$	3,200.00
Additional Accounting Details:			
Additional Accounting Details.			
Grant Information:			
Grant funds employee positions?			No
Is there a potential for grant to co		Yes	
If grant is funding a position is it	expected the position will		
be eliminated at the end of the gra	ant?		NA
	Will grant program be complete in grant funding time frame?		
Will grant program be complete ir	i grant funding time frame?		
Will grant program be complete ir	i grant funding time frame?		
Will grant impact the community			Yes
			Yes
Will grant impact the community	once the grant funds are		Yes