

OCT 20 2004

ROCKY J. FLUHART
CHIEF ADMINISTRATIVE OFFICER

SALT LAKE CITY CORPORATION

ROSS C. ANDERSON
MAYOR

COUNCIL TRANSMITTAL

TO: Jill Remington Love, Chair
Salt Lake City Council

FROM: Rocky J. Fluhart, Chief Administrative Officer

DATE: October 18, 2004

SUBJECT: Budget Amendment No. 3

Recommendation: We recommend that on October 19, 2004, the City Council set a date to hold a public hearing on November 9, 2004, to discuss Budget Amendment No. 3.

Discussion and Background: The attached amendment packet is transmitted to the City Council Office for the briefing on November 2, 2004.

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

cc: Dan Mulé, City Treasurer
Shannon Ashby

SALT LAKE CITY ORDINANCE
No. _____ of 2004
(Amending Salt Lake City Ordinance No. 78 of 2004
which adopted the Final Budget of Salt Lake City,
including the employment staffing document,
for Fiscal Year 2004-2005)

AN ORDINANCE AMENDING SALT LAKE CITY ORDINANCE NO. 78 OF
2004 WHICH APPROVED, RATIFIED AND FINALIZED THE BUDGET OF SALT
LAKE CITY, UTAH, INCLUDING THE EMPLOYMENT STAFFING DOCUMENT,
FOR THE FISCAL YEAR BEGINNING JULY 1, 2004 AND ENDING JUNE 30, 2005.

PREAMBLE

On August 24, 2004, the Salt Lake City Council approved, ratified and finalized the budget of Salt Lake City, Utah, including the employment staffing document, for the fiscal year beginning July 1, 2004 and ending June 30, 2005, in accordance with the requirements of Section 118, Chapter 6, Title 10 of the Utah Code Annotated, and said budget, including the employment staffing document, was approved by the Mayor of Salt Lake City, Utah.

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

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

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

SECTION 1. Purpose. The purpose of this Ordinance is to amend the budget of Salt Lake City, including the employment staffing document, as approved, ratified and finalized by Salt Lake City Ordinance No. 78 of 2004.

SECTION 2. Adoption of Amendments. The budget amendments, including amendments to the employment staffing document, attached hereto and made a part of this Ordinance shall be, and the same hereby are adopted and incorporated into the budget of Salt Lake City, Utah, including the employment staffing document, for the fiscal year beginning July 1, 2004 and ending June 30, 2005, in accordance with the requirements of Section 128, Chapter 6, Title 10, of the Utah Code Annotated.

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

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

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

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

_____, 2004.

CHAIRPERSON

ATTEST:

CHIEF DEPUTY CITY RECORDER

Transmitted to the Mayor on _____

Mayor's Action: _____ Approved _____ Vetoed

MAYOR

ATTEST:

CHIEF DEPUTY CITY RECORDER

APPROVED AS TO FORM
Salt Lake City Attorney's Office
Date 10-18-04
By [Signature]

(SEAL)

Bill No. _____ of 2004.
Published: _____

FY 2005 Initiatives in Budget Amendment #3 – November

Initiative Name	Initiative Amount	FY 2005		FY 2006	
		Gen. Fund Impact	FTE	Gen. Fund Impact	FTE
New Items					
1. CIP Final Appropriation	\$10,175,785.00				
Grants Requiring Existing Staff Resources					
2. Weed and Seed Office of Justice	\$225,000.00				
3. Drug Free Communities Grant	\$100,000.00				
4. VOCA	\$55,183.11				
5. Local Law Enforcement Block Grant	\$109,196.00				
Grants Requiring No Staff Resources					
6. Weed and Seed Supplement Funds	\$50,000.00		-0-		-0-

Salt Lake City Corporation
Management and Fiscal Note Worksheet
for
Budget Development and Budget Amendment

Community Development

Department

CIP Final Appropriations

Initiative Name

LuAnn Clark/Sherrie Collins

Prepared By

New Item

Type of Initiative

2004-05

For Fiscal Year

Amendment #3 Initiative #1

Initiative Number

535-6136 535-6150

Phone Number

Enter Grant CFDA # As Applicable

Not Applicable

Fiscal Impact of Proposed Change

A. Revenue Impacted by Fund and Source:

**1st Year
FY 2004-05**

**2nd Year
FY 2005-06**

**3rd Year
FY 2006-07**

1. General Fund <i>Include detail in this cell, add rows if necessary</i>				
Total	\$0	\$0	\$0	\$0
2. Internal Service Fund <i>Include detail in this cell, add rows if necessary</i>				
Total	\$0	\$0	\$0	\$0
3. Enterprise Fund <i>Include detail in this cell, add rows if necessary</i>				
Total	\$0	\$0	\$0	\$0
4. Other Fund				
83 CIP Contingency 83-04099	\$ 1,191,348.96			
83 CIP Fund Balance 83-05099	\$ 5,739,320.04			
83 CIP Class "C" 04-05 Allocation	\$ 1,315,000.00			
83 CIP Impact Fee Revenues	\$ 1,177,116.00			
83 CIP Transfer from 71 CDBG Contingency 71-28099	\$ 103,000.00			
71 CDBG Contingency (Fund Balance) - 71-28099	\$ 50,000.00			
83 CIP SID Neighborhood Portion	\$ 600,000.00			
Total	\$ 10,175,785.00			

B. Expenditures Impacted by Fund and Source:

1. General Fund				
Total	\$0	\$0	\$0	\$0
2. Internal Service Fund <i>Include detail in this cell, add rows if necessary</i>				
Total	\$0	\$0	\$0	\$0
3. Enterprise Fund <i>Include detail in this cell, add rows if necessary</i>				
Total	\$0	\$0	\$0	\$0
4. Other Fund				
83 CIP Projects See Attached detail	\$ 1,191,348.96			
83 CIP Projects See Attached detail	\$ 5,739,320.04			
83 CIP Class "C" projects	\$ 1,315,000.00			
83 CIP Impact Fee Revenues	\$ 1,177,116.00			
83 CIP ADA Access Ramps 83-05054	\$ 62,304.00			
83 CIP Sidewalks 83-05057	\$ 40,696.00			
71 CDBG Assist 71-30011	\$ 25,000.00			
71 CDBG CDC Property Acquisition 71-30015	\$ 25,000.00			
83 CIP SID Neighborhood Portion	\$ 600,000.00			
Total	\$10,175,785.00	\$0	\$0	\$0

C. Expenditure Impact Detail

1. Salaries and Wages				
2. Employee Benefits				
3. Operating and Maintenance				
4. Charges and Services				
5. Capital Outlay	\$ 10,175,785.00			
6. Other (Specify)				
See attached schedules				
Total	\$10,175,785.00	\$0	\$0	\$0

Salt Lake City Corporation
Management and Fiscal Note Worksheet
for
Budget Development and Budget Amendment

E. Measured or measurable Impact on functions, structure and organization

F. Issue Discussion: A complete justification will contain a discussion of each of the elements mentioned below; criteria, condition, effect, cause and recommendation.

***Criteria** is a definition of what is expected or what can be expected. It provides a basis for comparison without which analysis cannot be effective. The criteria varies from issue to issue. In straightforward cases, it can be an ordinance or policy. In other cases, it may be an industry standard or comparable data from another city.*

***Condition** is a description of current practices. It is the information to which the criteria is compared.*

***Effect** is the difference, if any, between the condition and criteria. It is best described in terms of a dollar impact or a service level impact. If an effect cannot be identified, there is no finding.*

***Cause** is sometimes a difficult element to identify but is essential to a finding. It is simply identifying why the condition varies from the criteria. Sometimes the answer is as simple as a change in policy or budget but often goes deeper into management*

***Recommendation** is made in a way that addresses the cause. By doing so, it is most likely to result in improving the condition to be in line with the criteria.*

Issue Discussion:

Type discussion here. Use additional cells if necessary.

On October 7, 2004, the City Council finalized the CIP, recommending projects and amounts to be funded with CIP Fund Balance, including savings from bond refinancing, CIP Contingency, Impact Fees Revenues and Class "C" Funds. In addition, the City Council recommended an increase of \$153,000 to four (4) previously funded projects from recaptured Community Development Block Grant Funds. This action finalizes those projects and establishes budgets/cash for the projects recommended in addition to establishing a budget in the amount of \$600,000 for the neighborhoods portion of the Sunnyside Sidewalk replacement SID as outlined in the attached schedules for both CIP and CDBG.

In addition, In 2003-2004 two (2) projects were funded with Impact Fees which were not eligible. Those projects were Brick Yard Neighborhood Park, \$30,000; and Sugarhouse Rails to Trails, \$130,000. The Council recommended funding them from this year's CIP appropriation.

It is recommended that the City Council formally adopt the appropriate budgets to facilitate these projects.

Salt Lake City Corporation
Management and Fiscal Note Worksheet
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Budget Development and Budget Amendment

G. Grant Criteria: A grant will satisfy one of the following four criteria.

- 1 - In some cases, the General Fund or an Enterprise Fund of the City will use grant funding for projects or programs that have been identified by the Council for future funding. The General Fund or Enterprise Fund will provide funding once grant funding
- 2 - Grant funding will be used when the use of the grant money will result in long-term financial savings or operating efficiencies.
- 3 - Grant funding will allow the City to build internal capacity to continue the service in the future.
- 4 - None of the above.

Question 1 - Will this grant fund employee positions? **NA.** What programs are funded with this grant and what are the performance measures of each program?

Question 2 - What is the potential for continued grant funding for the position? **NA.**

Question 3 - Is it expected that the positions can be eliminated once the grant funds are unavailable? **NA.**

Question 4 - Is the program that the grant funds, a program that can accomplish its goals within the grant funding time frame? **NA.**

Question 5 - Will there be a significant service level impact on the community once the grant funds become unavailable? **NA.**

Question 6 - Does the grant duplicate services that are provided in the private or non-profit sector? Is there a better fit in another jurisdiction or entity? **NA.**

Fiscal Year 2004-05 CIP Application Rankings

Item #	Title of Project Request	Ranking			FY 2004-05 Estimated Cost	CIP Board Proposed Amount	Staff Proposed Amount	Mayor's Proposed Amount	Council Previously Adopted	Council Additional Appropriation	Notes
		Board	Staff	Mayor							
1	MBA & MFET CIP Bond Debt Service Debt service for several MBA & MFET bonds used to complete various capital improvements throughout the city.				\$4,069,787	\$4,069,787	\$4,069,787	\$3,732,393	\$3,732,393		
2	City & County Building Debt Service Debt service payment on 20 Year bond used to rehabilitate & refurbish the City & County Building. City's portion \$2,407,438 - County's portion \$565,663. Bond Matures 2011.				\$2,978,970	\$2,978,970	\$2,978,970	\$2,407,438	\$2,973,101		
3	Library GO Bond Debt Service Debt Service payment for bond used for Library/MHJ Block Renovation. Bond Matures 2019.				\$4,569,633	\$4,569,633	\$4,569,633	\$4,185,669	\$4,185,669		
4	Library GO Bond Debt Service - Series 2002 Debt Service payment for bond used for Library/MHJ Block Go Bond. Bond Matures 2019.				\$2,737,464	\$2,737,464	\$2,737,464	\$2,738,231	\$2,738,231		
5	Police/Fire Radio '800 Tower Repeater System - Lease To pay the lease purchase for the tower repeaters associated with the 800 trunked radio system. Final payment.				\$62,000	\$62,000	\$62,000	\$62,000	\$62,000		
6	Fleet/Street Facility Improvements - bonds Debt Services for bond used for Fleet Facility Improvements.				\$370,000	\$370,000	\$370,000	\$0	\$0		
7	Zoo/Aviary GO Bond Debt Service Debt Service payment for bond used for improvements to Hogle Zoo and the Tracy Aviary. Bond Matures 2024.				\$894,056			\$894,056	\$894,056		
8	Percent for Art To provide enhancements such as decorative pavement, railings, sculptures & other works of art.				\$60,000	\$60,000	\$60,000	\$60,000	\$60,000		
9	Street Lighting Conduit Utahna and portion of 1300 South.								\$70,000		

Item #	Title of Project Request	Board	Staff	Mayor	FY 2004-05 Estimated Cost	CIP Board Proposed Amount	Staff Proposed Amount	Mayor's Proposed Amount	Council Previously Adopted	Council Additional Appropriation	Notes
10	Sidewalk Rehabilitation/Concrete Sawing - Citywide To provide sidewalk rehabilitation & reduction of tripping hazards using a concrete sawing technique. This process eliminates existing sidewalk displacements of up to one inch. Design \$16,800.	1	3	1	\$200,000	\$200,000	\$200,000	\$200,000		\$200,000	
11	ADA Ramps/Corner Repairs - Citywide To construct various ADA pedestrian ramps & related repairs to corners & walkways including sidewalk, curb, gutter & corner drainage improvements. Design \$25,100.	2	1	2	\$300,000	\$300,000	\$300,000	\$300,000		\$600,000	\$300,000 non CDBG Areas
12	Local Street Rehabilitation FY 04/05 - Citywide To reconstruct or rehabilitate deteriorated local streets to include replacement of street pavement, sidewalk, curb, gutter & drainage improvements. This includes \$62,000 for the proposed 1/3 - 2/3 Sidewalk Replacement program. Design \$143,300.	3	2	3	\$1,500,000	\$1,000,000	\$1,500,000	\$1,000,000		\$1,000,000	
13	Pedestrian Safety Devices - Citywide Funding for installation of pedestrian safety devices to include signals, countdown timers, in-pavement or overhead crosswalk lights & pavement markings.	16	9	4	\$150,000	\$150,000	\$150,000	\$150,000		\$150,000	
14	200 South Reconstruction 400-700 West To reconstruct deteriorated & substandard street on 200 South to include pavement, curb, gutter, sidewalk, storm drainage, street lighting, street landscaping & traffic control features. Reconstruction will be in conjunction with extension of light rail expansion, 200-600 West. Design \$173,400.	26	41	5	\$1,000,000	\$0	\$0	\$1,000,000		\$0	Hold until finalization of Planning Commissions recommendations, possible Bond Issue
15	600 W. Curb & Gutter - No. Temple-So. Temple To design & construct street improvements to include curb, gutter, & sidewalk, where none currently exists, & possible street reconstruction as needed.	5	13	6	\$290,000	\$290,000	\$0	\$40,000		\$0	
16	Liberty Park Improvements - 500-700 E., 900-1300 S To design & reconstruct Tennis Courts, Concession Building, Chase Home foundation rebuild, turf grass over seeding & some tree replacement. Design \$97,800	8	4	7	\$1,000,000	\$800,000	\$1,000,000	\$800,000	\$350,000	\$650,000	
17	Tennis Court Reconstruction, Oak Hills Tennis Complex - 2425 E. 1216 So. To design, construct & replace existing Tennis Courts & fencing as needed at the Oak Hill Tennis Complex. Design \$18,400.	21	19	8	\$200,000	\$200,000	\$0	\$200,000		\$600,000	Rehab existing 8 Courts - Admin to provide cost estimate of project to Council
18	Fire Station Air Compressors - Stations 2, 5 & 8	11	7	9	\$100,000	\$100,000	\$100,000	\$100,000		\$100,000	

Item #	Title of Project Request	Board	Staff	Mayor	FY 2004-05 Estimated Cost	CIP Board Proposed Amount	Staff Proposed Amount	Mayor's Proposed Amount	Council Previously Adopted	Council Additional Appropriation	Notes
	To purchase & place air compressor systems in four locations to refill bottles of compressed air used by firefighters. The current mobile unit would be reconfigured for one of the proposed locations. Request includes three new units.										
19	Sidewalk Replacement SID - FY 04/05 Sunnyside Ave.-1300 So., 1500-1900 East To design & construct sidewalk improvements in the proposed Special Improvement District. Improvements include ADA pedestrian ramps, replacement of trees, & some corner drainage improvements. Design \$45,000.	12	6	10	\$600,000	\$600,000	\$600,000	\$600,000		\$600,000	
20	Traffic Signal Upgrades - Citywide To remove & replace high maintenance span wire traffic signals with mast arms, new signals & countdown pedestrian signals, detection loops & signal phasing at the following locations E Street & 2nd Ave., 2100 E. & 1700 So., 300 E & 1300 So., 200 E. & 500 So., & various other locations depending on priority of need & funds available. Design \$80,000.	13	5	11	\$600,000	\$600,000	\$600,000	\$224,093		\$500,000	Transportation to provide priority listing based on Needs Evaluation. California/Sorenson & 300 East, 1300 So. to be included in evaluation
21	Traffic Signal Installation To install new traffic signal at 100 South & 600 East. Design \$20,000.	9	11	12	\$150,000	\$150,000	\$150,000	\$150,000		\$150,000	

Item #	Title of Project Request	Board	Staff	Mayor	FY 2004-05 Estimated Cost	CIP Board Proposed Amount	Staff Proposed Amount	Mayor's Proposed Amount	Council Previously Adopted	Council Additional Appropriation	Notes
22	Emigration Canyon Bike Lanes - Emigration Canyon, Crestview Dr. to City's East Boundary To construct 1/2 mile of bike lane to connect bike lane on Sunnyside Avenue to County bike lane in the canyon. 60% of cost is for retaining walls. The total cost of project is \$1,163,350. The City has received \$376,350 of IS TEA Enhancement Funds & has \$337,000 in CIP Funds previously awarded for this project set aside. An additional \$450,000 is need to complete the project.	18	8	13	\$450,000	\$450,000	\$450,000	\$50,000		\$50,000	
23	Jordan River Trailway Safety Lighting - 900 S.- Brooklyn To install new safety lighting along the existing Jordan River Trailway. This is a continuation of the lighting that currently exists along other sections of the trail. Design \$9,200.	30	13	14	\$100,000	\$0	\$100,000	\$100,000		\$0	\$100,000 Parks Impact Fees (See item #73 on page 13)
24	Jordan River Trailhead - No. Temple To construct new trailhead at Jordan River & North Temple. This is a joint project with Pacific Corp. who has donated and completed the necessary design services. These are matching funds to complete parking area, boat dock & pedestrian bridge.	29	17	15	\$300,000	\$0	\$0	\$100,000		\$181,002	\$118,998 Parks Impact Fees (See item #74 on page 13)
25	Public Safety Building Replacement Study Funding for feasibility study of the replacement of the existing public safety building, which houses the City's Operation Center. Study will include analysis of site location, move of Liberty Patrol to other location, construction alternatives, etc.	33	10	16	\$200,000	\$0	\$200,000	\$100,000		\$0	\$261,118 Police/Fire Impact Fees (See item #76 on page 13)
26	Bicycles Facilities Development - Citywide To develop, design & construct pedestrian & bike paths, routes & facilities.	31	28	17	\$50,000	\$0	\$0	\$50,000		\$50,000	As listed in Bicycle Plan

Item #	Title of Project Request	Board	Staff	Mayor	FY 2004-05 Estimated Cost	CIP Board Proposed Amount	Staff Proposed Amount	Mayor's Proposed Amount	Council Previously Adopted	Council Additional Appropriation	Notes
27	ADA Transition at Parks - Citywide To provide ADA accessibility improvements at various parks citywide as needed. Improvements include ramps, curb cuts, sidewalk, & other physical access needs. Design \$9,200.	4	14	18	\$100,000	\$100,000	\$100,000	\$100,000		\$200,000	Total amount to be used for Non CDBG Parks. Admin to present to Council evaluation of Park needs with Lindsey & Popperton to be included in evaluation. Investigate Grant Opportunities
28	1000 North Street Lighting 1000 No., 900-Redwood To remove existing streetlights & overhead wiring & replace with new decorative streetlights with underground wiring. Design \$10,000.	7	27	19	\$175,000	\$175,000	\$0	\$175,000		\$150,000	
29	Constitution Park Playground - 1300 W. 300 North To design & replace existing playground equipment with equipment that meets current ADA accessibility standards. Design will include incidental landscape & irrigation system. Design \$19,500.	14	20	20	\$200,000	\$200,000	\$0	\$200,000		\$0	Possibly CDBG eligible & inclusion in NW Multi-Purpose Center Plan
30	900 South & 900 East Streetscape- 900 So., Windsor to Lincoln To provide streetscape improvements to include street pavement, parking, curb, gutter, sidewalk, decorative streetlights, street furniture, landscaping, traffic signals & landscaped median. Phase I of improvements with Phase II to include section of 900 So., 700-1100 East. Design \$42,400.	54	16	21	\$500,000	\$0	\$437,752	\$500,000		\$500,000	Funding contingent on Neighborhood SID Approval
31	Sprinkler Irrigation Central System Interface - To add equipment to existing sprinkler irrigation systems making various parks more efficient by connecting systems to central irrigation system. Larger parks will be designed first with other parks designed as funding permits. Design \$18,400.	19	18	22	\$200,000	\$200,000	\$0	\$200,000		\$0	

Item #	Title of Project Request	Board	Staff	Mayor	FY 2004-05 Estimated Cost	CIP Board Proposed Amount	Staff Proposed Amount	Mayor's Proposed Amount	Council Previously Adopted	Council Additional Appropriation	Notes
32	Poplar Grove Blvd. Beautification - 400 So., 900 W. to Redwood Road To construct improvements as defined in the completed design which includes street pavement, curb, gutter, bulbouts, median islands, lighting, etc. Phase II.	24	42	23	\$2,000,000	\$0	\$0	\$2,000,000		\$0	
33	Gallagher Park Playground - 550 E. 650 So. To design & replace existing playground equipment with equipment that meets current ADA accessibility standards. Design will include incidental landscape & irrigation system. Design \$6,700.	17	24	24	\$75,000	\$75,000	\$0	\$75,000		\$75,000	
34	Fen way or Strong Court - SID Match - 635 So., 1200-1238 E. or 845 E., 400-342 So. To provide match funding to be used as City's portion of SID for improvements to either Fen way or Strong Court. These are privately owned streets that have requested improvements to include street pavement, sidewalk, curb & gutter. Project was awarded CDBG funds for Design of first street that has necessary petitions filed.	6	22	25	\$140,000	\$140,000	\$0	\$140,000		\$140,000	Funding award contingent on SID approval
35	Van Ness Park Playground - 430 E. 860 So. To design & replace existing playground equipment with equipment that meets current ADA accessibility standards. Design will include incidental landscape & irrigation system. Design \$6,700.	20	23	26	\$75,000	\$75,000	\$0	\$0		\$0	
36	WestPoint Sidewalk, Curb, Gutter Replacement To replace deteriorated sidewalk, &/or curbing & gutter in various locations in WestPoint area. Locations include sections of Baroness Place, Bloomfield, Miami, Springfield, New York, Mojave & Morton.	27	44	27	\$100,000	\$0	\$0	\$0		\$0	

Item #	Title of Project Request	Board	Staff	Mayor	FY 2004-05 Estimated Cost	CIP Board Proposed Amount	Staff Proposed Amount	Mayor's Proposed Amount	Council Previously Adopted	Council Additional Appropriation	Notes
37	700 East Street Lighting - So. Temple to 700 So. To remove existing streetlights & overhead wiring & replace with new decorative streetlights with underground wiring. This request is Phase I. Project proposes to extend lighting to 2700 South.	25	29	28	\$500,000	\$362,752	\$0	\$0		\$0	
38	Westminster Park Playground - 990 E. 1700 So. To design & replace existing playground equipment with equipment that meets current ADA accessibility standards. Design will include incidental landscape & irrigation system. Design \$19,500.	39	12	29	\$200,000	\$0	\$200,000	\$0		\$19,500	Design
39	Jordan River Park Restroom Rebuild - 1150 W. 1700 So. To design & construct new ADA accessible restrooms. Design \$19,700.	38	15	30	\$200,000	\$0	\$200,000	\$0		\$0	
40	Traffic Calming - Citywide For installation of traffic calming devices that may include bulbouts, speed humps, raised crosswalks, traffic circles, medians, etc., on approved streets to encourage proper driver behavior & manage the flow of neighborhood traffic.	35	25	31	\$250,000	\$0	\$0	\$0		\$0	
41	Analysis of Stairways at 4th, 8th & 9th Avenue To hire a Civil Engineering Consultant to do extensive soils & concrete samplings & testing to determine the proper design for reconstruction of existing stairways. Design will provide specifications needed for construction cost estimates & bids. Design \$50,000.	36	26	32	\$56,000	\$0	\$0	\$0		\$0	
42	Fairmont Park Master Plan - 2361 So. 900 E. To hire a Parks Planner/Consultant to provide a comprehensive study of the existing functions & facilities of the park, facilitate citizen process & produce a Master Plan.	44	27	33	\$66,000	\$0	\$0	\$0		\$0	
43	Traffic Island Construction - 1100 East 800 So. To design & construct a permanent barrier island on 1100 East & 800 South, to replace the temporary jersey barrier currently in place. Design \$5,000.	42	30	34	\$100,000	\$0	\$0	\$0		\$0	

Item #	Title of Project Request	Board	Staff	Mayor	FY 2004-05 Estimated Cost	CIP Board Proposed Amount	Staff Proposed Amount	Mayor's Proposed Amount	Council Previously Adopted	Council Additional Appropriation	Notes
44	Dog Off-leash Parks - Citywide To design & construct new dog off-leash areas in various parks Citywide. Parks include Jordan, Lindsey, Herm Franks & Memory Grove. Design \$1,000-\$4,000.	49	32	35	\$46,400	\$0	\$0	\$0		\$46,400	
45	Sugar House Park Master Plan - 1300-1700 E., 2100 S.-I80 To hire a Parks Planner/Consultant to provide a comprehensive study of the existing functions & facilities of the park, facilitate citizen process & produce a Master Plan. This will be a joint funded project with County & Sugar House Park Authority funds. Total Project Cost estimated at \$65,000.	40	33	36	\$25,000	\$0	\$0	\$0		\$0	
46	Lindsey Garden Park Master Plan - 9th Ave. M Street To hire Parks Planner/Consultant to provide a comprehensive study of the existing functions & facilities of park, facilitate citizen input process & produce a Master Plan.	51	34	37	\$66,000	\$0	\$0	\$0		\$0	
47	Jordan River Trailway Improvements - I-80 Bridge, 200 So. To construct & continue Jordan River Trailway Project under I-80 Freeway connecting to 200 So. Design is complete.	43	35	38	\$200,000	\$0	\$0	\$0		\$0	
48	Popper ton Park Playground & Master Plan - 11th Ave. 1350 East. To design & replace existing playground equipment with equipment that meets current ADA accessibility standards, provide necessary irrigation, landscaping & sidewalk improvements, & hire a Parks Planner/Consultant to provide a comprehensive study of existing functions & facilities of the Park, facilitate citizen process & Produce Mater Plan. Design \$15,900.	47	36	39	\$210,000	\$0	\$0	\$0		\$0	

Item #	Title of Project Request	Board	Staff	Mayor	FY 2004-05 Estimated Cost	CIP Board Proposed Amount	Staff Proposed Amount	Mayor's Proposed Amount	Council Previously Adopted	Council Additional Appropriation	Notes
49	Jordan River Trailway Improvements - 1000 N. to Rose Park Golf Course Bridge To design, construct & facilitate neighborhood process for improvements to include asphalt paving of dirt trail & equestrian trail development of this section of the Trailway. Design \$19,700.	32	37	40	\$200,000	\$0	\$0	\$0		\$0	\$200,000 Parks Impact Fees (See item #75 on page 13)
50	Tennis Court Resurfacing - Citywide To replace deteriorate tennis court surfaces, fencing & net posts as needed, in various parks Citywide. Design \$4,300.	34	38	41	\$50,000	\$0	\$0	\$0		\$0	
51	Emigration Visitors District Way-Finding Signs To purchase & install 19 way-finding signs to direct drivers to cultural & recreational destinations located in the Emigration Visitor's District. Sites include Hogle Zoo, This is the Place Monument, Red Butte Gardens, Museum of Natural History, Fort Douglas Museum & Museum of Fine Arts.	52	39	42	\$50,000	\$0	\$0	\$0		\$25,000	
52	Poplar Grove 900 West Enhancement Design - 900 W., N. Temple to 900 So. To design enhancements to street pavement, curb, gutter, sidewalk, bulbouts, decorative lighting, etc. Phase I	53	43	43	\$75,000	\$0	\$0	\$0		\$0	
53	Fire-Citywide Trunked Radio System To purchase & construct a Citywide trunked radio system to provide department interoperability between Fire, Police, Public Utilities & Airport.	22	45	44	\$5,000,000	\$0	\$0	\$0		\$0	
54	Police Citywide Trunked Radio System To fund 1 yr. of costs associated with a 10 yr. lease for trunked radio system to provide citywide interoperability.	15	46	45	\$612,000	\$0	\$0	\$0		\$0	
55	1900 East Curb Extensions - 1700-2100 So. To construct ADA & traffic calming curb extensions, textured crosswalks, & median islands that will narrow the street at ten intersections & includes 35 crossings.	37	47	46	\$1,040,000	\$0	\$0	\$0		\$0	

Item #	Title of Project Request	Board	Staff	Mayor	FY 2004-05 Estimated Cost	CIP Board Proposed Amount	Staff Proposed Amount	Mayor's Proposed Amount	Council Previously Adopted	Council Additional Appropriation	Notes
56	Traffic Calming Improvements - 600 E. Kensington To design & construct traffic calming devices to include bulbouts & raised sidewalks to slow automobile traffic & improve pedestrian & bicycle safety.	45	48	47	\$48,000	\$0	\$0	\$0		\$0	
57	Poplar Grove Speed Bump - 500 So. 1050 W. To design & construct speed bump slowing traffic and improving pedestrian safety.	46	49	48	\$25,000	\$0	\$0	\$0		\$0	
58	Sunnyside Retrofit - 1300 E. to Foothill Blvd. To provide retrofit street changes to include slurry seal and restriped road, reducing street from 5 lanes to 3. This would be to test the feasibility of making these changes permanent. This cost will be approx. \$42,500. If test proves changes are feasible, remaining funds will be applied to the design & construction of permanent enhancements. If not feasible, remaining funds will be used for the restoration of 5 lanes.	50	50	49	\$85,000	\$0	\$0	\$0		\$0	
59	Fire Training Center - 1560 So. Industrial Rd. To design & construct new fire training center to house the training, special operations & apparatus divisions to provide improved training capabilities for firefighters.	28	51	50	\$9,000,000	\$0	\$0	\$0		\$0	
60	Fleet Street Facility Improvements - 800-900 So., 300-400 West To design & rehab various systems & facilities for Fleet & Street/Sanitation Divisions, to include ventilation, electrical, ADA & building codes, drainage, floors, security system, HVAC, parking, lighting & storage sheds.	23	52	51	\$7,100,000	\$0	\$0	\$0		\$198,000	\$497,000 Impact Fees (See item #72 on page 13)
61	Friends of Dee Smith Tennis Center - 1216 So. Wasatch Dr. To reconstruct 8 existing courts, construct 8 additional courts, install lighting, landscaping & upgrade building.	41	53	52	\$780,000	\$0	\$0	\$0		\$0	

Item #	Title of Project Request	Board	Staff	Mayor	FY 2004-05 Estimated Cost	CIP Board Proposed Amount	Staff Proposed Amount	Mayor's Proposed Amount	Council Previously Adopted	Council Additional Appropriation	Notes
62	Poplar Grove 500 So. Bridge Replacement - 400 So., 900 W. To design & produce survey & structural analysis of bridge to include assessment & design of current structure, & remediation plan with cost estimates. Phase I.	48	54	53	\$75,000	\$0	\$0	\$0		\$0	
63	New Streetlights - Citywide To purchase & install new streetlights as necessary.	10	21	54	\$120,000	\$120,000	\$0	\$0		\$0	
64	Brick Yard Neighborhood Park				\$30,000					\$30,000	
65	Sugar House Rails to Trails				\$130,000					\$130,000	
66	Overrun Account									\$200,000	
67	CIP Holding Account									\$385,767	
	Total								\$15,065,450	\$6,930,669	

Item #	Title of Project Request	Board	Staff	Mayor	FY 2004-05 Estimated Cost	CIP Board Proposed Amount	Staff Proposed Amount	Mayor's Proposed Amount	Council Previously Adopted	Council Additional Appropriation	Notes
Fiscal Year 2004-05 Class "C" Project Applications											
68	1300 South Viaduct Rehabilitation - 500-700 W. To hire a Civil Engineer Consultant to perform a condition survey & structural analysis of the 1300 So. Viaduct. Study will include an assessment of problems, define rehabilitation strategies & determine a remediation plan with cost estimates. Federal Bridge Replacement funds available 2004.	1	1	1	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000		
69	Asphalt Street Overlay FY-04/05 Citywide To provide asphalt overlay to street pavements as selected by Pavement Management System & based on condition & need. Other improvements include ADA pedestrian ramps, some sidewalk, curb, gutter repair & design funding for 05/06 overlay project.	2	2	2	\$1,500,000	\$1,250,000	\$1,250,000	\$1,500,000	\$1,500,000		
70	900 East Street Construction - 900-2100 So. To design 900 East to include removal & replacement of street pavement, curb, gutter & drive approaches, upgrade storm drainage, streetscape landscaping, ADA pedestrian ramps, upgrade traffic signals & street lights. The amount requested includes design, environmental fees and Match for Federal Highway Funds of \$5,000,000 in 2008.	3	3	3	\$200,000	\$200,000	\$200,000	\$200,000		\$200,000	
71	900 South Rehabilitation - Main Street to 600 E. Provide major rehabilitation to include street pavement, sidewalk, curb, gutter, ADA pedestrian ramps, upgrade traffic signals & street lighting. Project will coordinate installation of major storm drain lines with Public Utilities.	4	4	4	\$1,415,000	\$1,500,000	\$1,500,000	\$1,115,000		\$1,115,000	
	Total								\$1,585,000	\$1,315,000	

Item #	Title of Project Request	Board	Staff	Mayor	FY 2004-05 Estimated Cost	CIP Board Proposed Amount	Staff Proposed Amount	Mayor's Proposed Amount	Council Previously Adopted	Council Additional Appropriation	Notes
Fiscal Year 2004-05 Impact Fee Projects											
72	Fleet Street Facility Improvements - 800-900 So., 300-400 West To design & rehab various systems & facilities for Fleet & Street/Sanitation Divisions, to include ventilation, electrical, ADA & building codes, drainage, floors, security system, HVAC, parking, lighting & storage sheds.	23	52	51	\$7,100,000	\$0	\$0	\$0		\$497,000	\$71,000 from Parks, \$142,000 from Streets, \$213,000 from Police, & \$71,000 from Fire Impact Fees
73	Jordan River Trailway Safety Lighting - 900 S.- Brooklvn To install new safety lighting along the existing Jordan River Trailway. This is a continuation of the lighting that currently exists along other sections of the trail. Design \$9,200.	30	13	14	\$100,000	\$0	\$100,000	\$100,000		\$100,000	
74	Jordan River Trailhead - No. Temple To construct new trailhead at Jordan River & North Temple. This is a joint project with Pacific Corp. who has donated and completed the necessary design services. These are matching funds to complete parking area, boat dock & pedestrian bridge.	29	17	15	\$300,000	\$0	\$0	\$100,000		\$118,998	
75	Jordan River Trailway Improvements - 1000 N. to Rose Park Golf Course Bridge To design, construct & facilitate neighborhood process for improvements to include asphalt paving of dirt trail & equestrian trail development of this section of the Trailway. Design \$19,700.	32	37	40	\$200,000	\$0	\$0	\$0		\$200,000	
76	Public Safety Building Replacement Study Funding for feasibility study of the replacement of the existing public safety building, which houses the City's Operation Center. Study will include analysis of site location, move of Liberty Patrol to other location, construction alternatives, etc.	33	10	16	\$200,000	\$0	\$200,000	\$100,000		\$261,118	
	Total									\$1,177,116	

Item #	Title of Project Request	Board	Staff	Mayor	FY 2004-05 Estimated Cost	CIP Board Proposed Amount	Staff Proposed Amount	Mayor's Proposed Amount	Council Previously Adopted	Council Additional Appropriation	Notes
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Fiscal Year 2004-05 Neighborhood SID Budget Appropriation

77	Sidewalk Replacement SID - FY 04/05 Sunnyside Ave.-1300 So., 1500-1900 East To appropriate budget for neighborhoods portion of SID. Project includes design & construction of sidewalk improvements in the proposed Special Improvement District. Improvements include ADA pedestrian ramps, replacement of trees, & some corner drainage improvements.									\$600,000	
	Total									\$600,000	

CDBG APPROPRIATIONS

#	APPLICANT NAME PROJECT NAME	PROJECT DESCRIPTION	PREVIOUS GRANTS		REQUEST AMOUNT	FUNDING RECOMMENDATIONS		ADOPTED COUNCIL	SUPPLEMENTAL COUNCIL
			YEAR	AMOUNT		CDAC	MAYOR		
HOUSING									
1	ASSIST Inc Emergency Home Repair and Accessibility & Community Design	Operational support and funds to provide emergency home repair to eligible low income residents. Repairs include plumbing, heating & electrical, leaking roofs. Provide design assistance for mobility issues.	29th 28th 27th 26th 25th Others Total	325,000 325,000 350,000 350,000 305,000 3,412,500 5,067,500	350,000	325,000	325,000	325,000	25,000
2	Community Development Corporation Program support.	Operational support for program that provides affordable housing.	29th 28th 27th 26th 25th Others Total	75,000 70,000 90,000 60,000 70,000 779,147 1,144,147	85,000	40,000	75,000	70,000	
3	Community Development Corporation Property Acquisition & Rehab.	Purchase or rehabilitate properties to provide low income housing.	29th 28th 27th Total	150,000 170,000 100,000 420,000	200,000	100,000	125,000	100,000	25,000
4	Habitat for Humanity Egli Court Housing Development	Funds for site development of four single-family homes at 731 East 700 South.	New		28,315	28,315	28,315	28,315	
5	Housing and Neighborhood Development Housing Match Fund	Funds to be used to assist nonprofit housing agencies as match funds for site improvements for the development of transitional and permanent housing.	29th 28th 27th 26th 25th Others Total	100,000 90,000 65,000 100,000 100,000 665,000 1,120,000	100,000	100,000	75,000	75,000	
6	Housing and Neighborhood Development Low and Moderate Income Housing Rehabilitation	Operational support and funds to provide residential home rehabilitation assistance to bring properties up to code, provide financial assistance in target areas or for income eligible residents, emergency repairs & construction management for PSBI projects.	29th 28th 27th 26th 25th Others Total	600,000 550,000 600,000 600,000 600,030 9,502,965 12,452,995	600,000	600,000	600,000	600,000	
7	LifeCare Critical Home Repair Project	Operational support of agency that provides minor home repairs for very low income seniors and disabled citizens. Repairs include minor plumbing, electrical, replacing furnace filters, etc.	29th 28th 27th 26th 25th Others Total	55,000 30,000 30,000 30,000 15,000 111,500 271,500	76,049	55,000	55,000	76,000	
8	Multi-Ethnic Development Corp. Land acquisition for development	Funds to acquire 3 lots totaling 0.49 acres near 200 West and 700 South for a mixed use 10 to 12 live/work unit development.	New		100,000	0	80,000	0	
9	SL Neighborhood Housing Services	Operational support and funds to provide low-interest loans to people who may not qualify for a	29th 28th	100,000 75,000	175,000	100,000	100,000	100,000	

CDBG APPROPRIATIONS

#	APPLICANT NAME PROJECT NAME	PROJECT DESCRIPTION	PREVIOUS GRANTS		REQUEST AMOUNT	FUNDING RECOMMENDATIONS		ADOPTED COUNCIL	SUPPLEMENTAL COUNCIL
			YEAR	AMOUNT		CDAC	MAYOR		
	Revolving Loan Fund	traditional bank mortgage. Funds also used for blended mortgages, home improvement loans and a rehabilitation project.	27th	175,000					
			26th	75,000					
			25th	75,000					
			Others	730,000					
			Total	1,230,000					
		Housing Total			1,714,364	1,348,315	1,463,315	1,374,315	50,000
		Percent of Total			17.0%	25.5%	27.7%		
		Housing Goal = 30% of grant			1,467,300				

STREET DESIGN									
1	Pedestrian overpass design 300 North 500 West Fairpark Community Council	Funding to design a pedestrian overpass at 300 North 500 West to carry pedestrians over rail-road tracks. Construction cost estimate= \$2.5 million	New		250,000	0	0	0	
2	Fenway Avenue Street Design** Fenway Avenue located at 635 South between, 1200 and 1238 East Fenway Avenue Neighborhood	Design improvements to private street to include curb, gutter, drainage improvements and street resurfacing. Conversion to public ownership necessary for improvements to take place. (\$20,000 29th Year shared with Strong Ct.)* Construction cost estimate=\$165,000 min.	29th	*	15,000	0	0	0	
3	Strong Court Street Design** Strong Court located at 850 East 400 South Strong Court Neighborhood	Design improvements to private street to include curb, gutter, drainage improvements and street resurfacing. Conversion to public ownership necessary for improvements to take place. (\$20,000 29th Year shared with Fenway Ave.)* Construction cost estimate=\$150,000 min.	29th	*	15,000	0	0	0	
4	Fremont/Remington Way Design Fremont east of 800 West to Remington Way Applications by John Johnson and SLC Engineering	Design improvements to street to include curb, gutter, drainage improvements and street resurfacing. Construction cost estimate= \$351,000	New		37,000	37,000	0	37,000	
5	Stewart St./1500 West Design Stewart Street (Montgomery to California) and 1500 West (Hayes to American) Applications by Jay Ingleby and SLC Engineering	Design improvements to streets to include curb, gutter, drainage improvements, sidewalk, park strip landscaping and street resurfacing. Construction cost estimate= \$330,000	New		35,000	0	0	35,000	
		Street Design Total			352,000	37,000	0	72,000	
		Percent of Total			3.5%	0.7%	0.0%		

**Councilmember Saxton requested these two

STREET CONSTRUCTION									
1	Physical Access Ramps SLC Engineering	Construct access ramps at street corners in eligible areas for individuals who use wheelchairs, walkers, canes, and strollers, for ADA compliance. Requested amount would install 100 to 110 ramps. Design & Engineering - \$60,000	29th	200,000	300,000	240,000	200,000	237,696	62,304
			28th	200,000					
			27th	200,000					
			26th	60,000					
			25th	50,000					
			Others	268,720					
			Total	978,720					
2	Traffic Island Landscape SLC Engineering	Reconstruct and landscape existing traffic island at 1500 West and 600 North, to include curb,	29th	19,000	104,000	104,000	104,000	104,000	

CDBG APPROPRIATIONS

#	APPLICANT NAME PROJECT NAME	PROJECT DESCRIPTION	PREVIOUS GRANTS		REQUEST AMOUNT	FUNDING RECOMMENDATIONS		ADOPTED COUNCIL	SUPPLEMENTAL COUNCIL
			YEAR	AMOUNT		CDAC	MAYOR		
		irrigation, and drought tolerant landscaping. (29th Year was for design) Inspection & Administration - \$14,000							
3	Utahna Street Reconstruction - Phase 2 SLC Engineering	Street reconstruction on Emery Street from California Ave. to Utahna Street, to include pavement, curb & gutter, sidewalk, drainage and parkstrip landscaping. (29th Year was for design) Inspection & Administration - \$40,000	29th	38,000	355,000	355,000	355,000	355,000	
4	Bus Stop Improvements Utah Transit Authority	Funds for design and construction of concrete pads and access ramps on 500 East from 900 South to 2100 South to increase accessibility to bus stops.	New		25,950	0	0	0	
		Street Construction Total			784,950	699,000	659,000	696,696	62,304
		Percent of Total			7.8%	13.2%	12.5%		

SIDEWALKS

1	Sidewalk Replacement Program SLC Engineering	Replace deteriorated sidewalk and curb and gutter in CDBG eligible areas. Requested funds would install 48,000 sq. ft. of sidewalk. Design & Administration - \$60,000	29th 28th 27th 26th 25th Others Total	200,000 200,000 282,500 280,000 200,000 3,034,606 4,197,106	300,000	235,000	200,000	200,000	40,696
		Sidewalks Total			300,000	235,000	200,000	200,000	40,696
		Percent of Total			3.0%	4.4%	3.8%		

PARKS

1	Poplar Grove Olympic Park (East side of Jordan River at 500 South) Poplar Grove Community Council	Landscape improvements to City-owned site adjacent to Jordan River to leverage \$50,000 in Olympic funds to develop an Olympic legacy park in the Poplar Grove community.	New		75,000	0	0	0	
2	Riverpark Community Park (East side of Jordan River between 500 and 600 South) Poplar Grove Community Council	Landscape improvements to area between the Jordan River and meandering sidewalk, to include trees, rocks, grass and irrigation systems, and play equipment. (Known in past as Riverpark Community Gardens)	28th 27th Total	10,000 10,000 20,000	25,000	0	0	0	
3	Cannon Park Improvements (East side of Jordan River near Riverside Drive & Amiga Drive, off 1700 South.) Utah Federation for Youth (UFY)	Irrigation improvements to neighborhood park to facilitate community volunteer efforts to develop the park. (Application is part of UFY application in Public Services section)	27th	45,000	45,000	0	0	0	
4	1700 South Jordan River Park (Approx. 1150 West 1700 South) (West side of Jordan River across from Cannon Park) SLC Engineering	Design & reconstruct existing parking lot and adjust surrounding turf and irrigation systems. Number of stalls depends on amount of funds allotted to project; would not be smaller. Construction - \$75,000 Engineering & design - \$25,000	28th	0	100,000	0	100,000	100,000	

CDBG APPROPRIATIONS

#	APPLICANT NAME PROJECT NAME	PROJECT DESCRIPTION	PREVIOUS GRANTS		REQUEST AMOUNT	FUNDING RECOMMENDATIONS		ADOPTED COUNCIL	SUPPLEMENTAL COUNCIL
			YEAR	AMOUNT		CDAC	MAYOR		
5	ADA Plan Implementation-Citywide SLC Engineering	Design & construct ADA infrastructure improvements in eligible parks based on priority of improvement. Construction - \$80,000 Engineering & design - \$20,000	29th	100,000	100,000	100,000	100,000	100,000	
			26th	212,500					
			Total	312,500					
6	Glendale Park Tennis Courts (1700 South 1400 West) SLC Engineering	Design & reconstruct 4 of 8 existing tennis courts in Glendale Park, to include new pavement and surface coat, nets, lights, and fence. Adjust related turf and irrigation system. Construction - \$190,000 Engineering & design - \$50,000	28th	0	240,000	0	240,000	240,000	
7	Jordan River Trail Lighting at Modesto Park (approx. 1000 West and Modesto) SLC Engineering	Design & construct decorative lighting along Jordan River trail on west side, to connect to existing segments north and south. Construction - \$80,000 Engineering & design - \$20,000	New		100,000	100,000	100,000	100,000	
8	Riverside Park Parking Lot (1400 West and Leadville) SLC Engineering	Design & construct new parking lot on site of demolished house, of 30 to 40 stalls. Adjust related turf and irrigation systems & curb to street. Construction - \$100,000 Engineering & design - \$25,000	29th	0	125,000	125,000	125,000	125,000	
9	Universal Restroom Design SLC Engineering	Design a universal plan for restrooms to be used throughout park system as needed. Plan would allow for various exterior finishes.	New		38,000	38,000	0	0	
Parks Total					848,000	363,000	665,000	665,000	
Percent of Total					8.4%	6.9%	12.6%		

PUBLIC SERVICES									
1	Arts Council Neighborhood Art Exhibits 1040 West 700 South	Part-time salaries, art supplies and artist fee to develop community art for display quarterly at the Pioneer Precinct facility.	New		3,260	0	3,260	0	
2	Boys & Girls Club Capitol West Club 567 West 300 North	Salaries and benefits for after-school program that provides core Club activities to area youth who are low income at-risk children.	29th	34,000	34,250	34,250	30,000	34,000	
			28th	34,000					
			27th	34,000					
			26th	34,000					
			25th	34,000					
			Others	644,000					
			Total	814,000					
3	Boys & Girls Club Transportation Sensation at Lied Club 464 South Concord St.	Salaries & benefits for van driver and purchase of 10 passenger van for program which transports youth members to Lied Boys & Girls Club. Van driver wages & benefits - \$7,792 15 passenger van - \$35,000	29th	3,896	42,792	0	0	0	
4	Boys & Girls Club Youth With a Voice 464 South Concord St. 968 East Sugarmond Dr. 567 West 300 North	Salaries & benefits for site coordinators and supplies for program that teaches life and social skills, provides recreational opportunities and leadership skills for at-risk youth at 3 facilities: Lied, Sugar House, and Capitol West centers.	29th	20,000	33,616	20,000	18,000	20,000	
			28th	20,000					
			27th	25,000					
			26th	0					
			25th	30,000					
			Others	288,000					
			Total	383,000					

CDBG APPROPRIATIONS

#	APPLICANT NAME PROJECT NAME	PROJECT DESCRIPTION	PREVIOUS GRANTS		REQUEST AMOUNT	FUNDING RECOMMENDATIONS		ADOPTED COUNCIL	SUPPLEMENTAL COUNCIL
			YEAR	AMOUNT		CDAC	MAYOR		
5	Catholic Community Services Weigand Resource Center 235 Rio Grande	Salaries, benefits, utilities, maintenance & washing machines and dryers for program that provides day shelter services for homeless individuals and families, including showers, lockers, hygiene items, & health referrals. Washing machines and dryers - \$5,748	29th	50,000	50,000	45,000	40,000	40000	
			28th	45,000					
			27th	45,000					
			26th	50,000					
			Total	190,000					
6	Centro de la Familia de Utah La Puerta Abierta 3780 S. West Temple, South SLC	Partial salaries for staff for program that provides crisis intervention and case management, information and referral, and life skills training.	29th	20,000	30,000	20,000	18,000	18000	
7	SL Community Action Program Housing Outreach Rental Program 764 South 200 West	Partial salaries & benefits for 5 staff and overhead of program that assists low/moderate income SLC residents to obtain safe and affordable housing, by listing apartments for rent and counseling.	29th	35,000	35,000	35,000	32,000	32000	
			28th	35,000					
			27th	35,000					
			26th	37,000					
			25th	37,000					
			Others	448,500					
Total	627,500								
8	SL Community Action Program Northwest Emergency Food Pantry 1300 West 300 North	Partial salaries & benefits for program that provides emergency food supply to low-income residents.	29th	25,000	25,000	25,000	23,000	25000	
			28th	25,000					
			27th	27,500					
			26th	27,500					
			25th	27,500					
			Others	338,700					
Total	471,200								
9	SL Community Action Program Tenant Maintenance Project 764 South 200 West	Partial salary & benefits for housing specialist for program that provides home maintenance and money management training to low-income households.	29th	12,500	12,500	12,500	11,000	11000	
			28th	10,000					
			27th	12,500					
			26th	12,500					
			25th	12,500					
			Others	87,500					
Total	147,500								
10	Community Health Centers Primary medical and dental care 461 South 400 East 1365 West 1000 North	Salaries, benefits, operating expenses & professional services for program that provides medical and dental care to uninsured and low-income persons.	29th	100,000	150,000	75,000	90,000	90000	
			28th	85,000					
			27th	85,000					
			26th	90,000					
			25th	10,000					
			Total	370,000					
11	Crossroads Urban Center Emergency Food Pantry 347 South 400 East	Partial salary for director of food pantry program that provides food, counseling and emergency funds to low-income and homeless persons.	29th	16,000	16,000	16,000	14,500	16000	
			28th	14,000					
			27th	12,000					
			26th	12,000					
			25th	10,000					
			Others	217,000					
Total	281,000								
12	Disciples House House of Refuge Treatment Program 370 South 300 East	Partial salaries for staff, rent, supplies, utilities, computer lab and office equipment for program that provides residential treatment care to homeless, low income persons & recently released felons.	29th	0	101,800	0	35,000	0	
13	Family Support Center	Partial salaries for houseparents for program	29th	10,000	10,000	10,000	9,000	10000	

CDBG APPROPRIATIONS

#	APPLICANT NAME PROJECT NAME	PROJECT DESCRIPTION	PREVIOUS GRANTS		REQUEST AMOUNT	FUNDING RECOMMENDATIONS		ADOPTED COUNCIL	SUPPLEMENTAL COUNCIL
			YEAR	AMOUNT		CDAC	MAYOR		
	Family Support Crisis Nursery 2020 S. Lake St.	which provides crisis nursery services to children who are at risk for abuse.	28th 27th 26th 25th Others Total	5,000 5,000 0 5,000 25,000 50,000					
14	Guadalupe Center Educational Programs Early Learning Center Preschool Project 340 S. Goshen St.	Partial salary of 2 staff positions and operating expenses for program that provides pre-school, kindergarten and first grade educational services to low-income children.	29th 28th 27th 26th 25th Others Total	45,000 40,000 42,000 40,075 38,000 118,075 323,150	55,000	55,000	41,000	55000	
15	Guadalupe Center Voluntary Improvement Program 340 S. Goshen St.	Partial salaries, supplies, educational software and testing materials for program that provides adult ESL training to low income working parents with young children.	New		33,250	0	23,000	0	
16	Kostopoulos Dream Foundation Residential Summer Camp 2500 Emigration Canyon	Partial salaries and operating expenses for program that provides residential summer camp experience for special needs children and adults.	New		20,000	0	10,000	10000	
17	Legal Aid Society of SL Administrative support Matheson Courthouse 205 North 400 West	Partial salaries for program that provides legal representation to low-income persons with family law cases (divorce, child custody, guardianship and domestic violence issues).	29th 24th 23rd Total	10,000 3,000 17,394 30,394	14,000	10,000	9,000	10000	
18	Literacy Action Center Learning Specialist 3595 S. Main	Partial salary for learning specialist for program that tutors adult readers to develop literacy skills.	New		5,000	5,000	0	5000	
19	Literacy Volunteers of America Windows to a New World 175 North 600 West Various city locations	Partial salary for program coordinator for program that tutors non-English speaking adults to develop literacy skills	28th 27th 26th Others Total	5,000 5,000 5,000 49,000 64,000	15,000	5,000	4,500	5000	
20	Multi-Cultural Legal Center Legal Services 309 East 100 South Various city locations	Salaries and operating expenses for program that provides legal services to individuals who cannot otherwise afford an attorney in discrimination, language rights and immigration issues.	New		100,000	0	15,000	0	
21	Multi-Ethnic Development Corp. Administrative support 136 S. Main	Partial salary and benefits for program that manages affordable multi-family housing at the Wendell Apartments.	29th 28th 27th 26th Total	5,000 10,000 10,000 5,000 30,000	10,000	5,000	4,500	5000	
22	Neighborhood House School Bus 1050 West 500 South	Funding for new school bus to transport children to and from school every day for a program that provides affordable day care. (28th & 29th Years for building improvements)	29th 28th Total	50,000 90,000 140,000	50,000	50,000	0	0	
23	People Helping People Education & Outreach 1216 East 500 South SLC Housing Authority	Partial salaries, and operating expenses for program that provides employment mentoring to low-income single parents.	29th 28th 27th 26th Total	0 15,000 15,000 21,405 51,405	10,000	0	0	5000	

CDBG APPROPRIATIONS

#	APPLICANT NAME PROJECT NAME	PROJECT DESCRIPTION	PREVIOUS GRANTS		REQUEST AMOUNT	FUNDING RECOMMENDATIONS		ADOPTED COUNCIL	SUPPLEMENTAL COUNCIL
			YEAR	AMOUNT		CDAC	MAYOR		
24	Rape Recovery Center Sexual Assault Crisis Intervention Services 2035 South 1300 East	Partial salaries & operating expenses for program that provides crisis counseling and services for victims of sexual assault.	29th	37,000	40,424	20,000	20,000	30000	
			28th	30,000					
			27th	32,000					
			26th	18,060					
			25th	15,000					
			Others	80,000					
			Total	212,060					
25	Red Cross Utility Assistance 465 South 400 East	Partial salaries and operating expenses for program that operates year-round to provide utility assistance to low-income individuals.	New		25,000	0	0	0	
26	The Road Home Supportive services 210 South Rio Grande	Salaries & benefits for front-line shelter staff for program that provides shelter and supportive services to help residents gain skills to become self-sufficient while staying at shelter.	29th	126,000	126,000	126,000	125,000	126000	
			28th	126,000					
			27th	126,000					
			26th	126,000					
			25th	126,000					
			Others	1,296,000					
			Total	1,926,000					
27	SLC Police Department Crime Prevention SLC Districts One and Two	Partial salaries of specialists for program that teaches citizens crime prevention concepts and community liaison.	29th	40,000	48,492	0	0	40000	
			28th	75,000					
			27th	75,000					
			26th	74,920					
			25th	66,253					
			Others	1,004,112					
			Total	1,335,285					
28	SLC Police Department Mobile Neighborhood Watch City-wide	Supplies and equipment for program that trains and coordinates mobile neighborhood watch groups.	29th	5,000	10,000	5,000	5,000	5000	
			28th	10,000					
			27th	10,000					
			26th	10,000					
			25th	10,000					
			Others	68,000					
			Total	113,000					
29	SLC Youth & Family Division Sorenson Center Game Equip. 855 W. California Ave.	Game equipment (soccer, basketball, volleyball) for sports program; sofas & carpet for evening teen program for a program provides safe and supportive services to youth.	New		14,000	0	12,890	0	
30	SLC Youth & Family Division Sorenson Computer Clubhouse 855 W. California Ave.	Funding for center coordinator for an after-school program where neighborhood youth use technology to acquire skills, tools & confidence.	New		32,000	0	30,000	11650	
31	SLC Youth & Family Division Van Purchase for Youth City 615 South 300 East	Funding to purchase a van to transport youth from schools to Central City Recreation Center for Youth City after school and summer program.	New		25,000	25,000	20,000	0	
32	Somali Community Development Program Support 3331 South 900 East Various city locations	Funding for operating expenses for new program that provides ESL training, case management, counseling and other support services to low income refugee population.	New		17,400	0	0	0	
33	Up With Kids Academy Program Support	Funding for partial salary and operating expenses for program that provides professional instruction and performing opportunities to low income children at these proposed locations: NW Multi-	New		10,000	0	0	0	

CDBG APPROPRIATIONS

#	APPLICANT NAME PROJECT NAME	PROJECT DESCRIPTION	PREVIOUS GRANTS		REQUEST AMOUNT	FUNDING RECOMMENDATIONS		ADOPTED COUNCIL	SUPPLEMENTAL COUNCIL
			YEAR	AMOUNT		CDAC	MAYOR		
	7761 S. Strawberry Dr., W. Jordan	purpose Center, Chapman Library, Lied Boys & Girls Club.							
34	Utah Alcoholism Foundation House of Hope Computers 321 South 600 East Five other city locations	Funding for computer equipment and network for MIS system required by SL County, for a program substance abuse program.	29th	9,000	6,875	6,875	0	0	
			Total	9,000					
35	Utah Federation for Youth Glendale Youth Dev. Project 350 South 400 East Various city locations	Funding for salaries & operating expenses for youth program that provides community action, peer support, mentor networking, leadership experiences and environmental stewardship.	New		30,000	0	5,000	5000	
36	Utah Issues Individual Development Account Network 331 South Rio Grande	Funding for partial salaries and operating expenses for agency that manages computer systems and network for program that provides matching funds to low income clients who save funds for home buying, education or business startup.	New		25,000	0	0	0	
37	Utah Nonprofit Housing Corporation Administrative support 756 South 200 East Various city locations	Partial salaries for agency that manages affordable and transitional housing units for approximately 1250 persons.	29th	30,000	40,000	30,000	25,000	30000	
			28th	30,000					
			27th	40,000					
			26th	40,000					
			25th	40,000					
			Others	200,000					
			Total	380,000					
38	Utah Peace Institute Utah Minority Youth in Action 221 South 1200 East Various city locations	Partial salaries & operating expenses for program which assists refugee youth in transition to USA; teaches & promotes leadership and community outreach.	29th	0	63,916	0	0	0	
			28th	7,500					
			Total	7,500					
39	Valley Mental Health Enhancement Support 5965 South 900 East Various city locations	Funding for case manager salary who will provide support services for very low income individuals with mental illness to obtain & maintain their housing.	New		35,000	0	0	15000	
40	Wasatch Community Gardens Youth and Community Gardening Programs 800 South 600 East 300 North 1037 West 222 West 600 North 555 South 400 East	Partial salaries of executive director & program administrator for youth program that teaches responsibility, respect through hands-on gardening experiences and for the adult program that provides opportunities for low- income residents to grow fresh vegetables and herbs at 4 neighborhood gardens.	29th	10,000	15,000	10,000	10,000	10000	
			28th	10,000					
			27th	12,000					
			26th	12,000					
			25th	12,000					
			Others	102,000					
			Total	158,000					
41	Wasatch Homeless Health Care 4th Street Clinic 404 South 400 West	Funding for salaries for physician and medical assistant for program that provides comprehensive primary health care to homeless. (Prior funding for building purchase & improvements)	29th	7,000	20,000	20,000	10,000	20000	
			27th	100,000					
			26th	90,000					
			Total	197,000					
42	YMCA After-school and Summer Enrichment Program Various city locations	Partial salaries & operating expenses for the program that provides after-school and summer programs for youth living in homeless shelters.	29th	10,000	10,000	10,000	10,000	10000	
			28th	5,600					
			27th	10,000					
			26th	33,000					
			Total	58,600					
43	YWCA Crisis shelter & supportive services 322 East 300 South	Partial salaries and operating expenses for program that provides crisis shelter & supportive services to victims of domestic violence. (26th & earlier Year for building improvements)	29th	16,000	40,000	40,000	30,000	40000	
			26th	100,000					
			Others	415,300					
			Total	531,300					
		Public Services Total			1,490,575	715,625	733,650	733,650	
		Percent of Total			28.2%		15.0%		

CDBG APPROPRIATIONS

#	APPLICANT NAME PROJECT NAME	PROJECT DESCRIPTION	PREVIOUS GRANTS		REQUEST AMOUNT	FUNDING RECOMMENDATIONS			ADOPTED COUNCIL	SUPPLEMENTAL COUNCIL
			YEAR	AMOUNT		CDAC	MAYOR			
		15% Cap on Public Services (Grant amount only) Difference			733,850 -756,925	733,650 18,025	733,650 0	733,650 0		

PUBLIC SERVICE BUILDING IMPROVEMENTS										
1	Alliance House HVAC, Oven/stove, Dishwasher (1724 South Main)	Funding for purchase and installation of HVAC system, commercial grade stove & oven, & dishwasher for agency that provides support services to adults with serious mental illness. HVAC - \$60,000 Stove/Oven - \$7,800 Dishwasher - \$6,000	New		73,800	60,000	13,800	60000		
2	Boys & Girls Club - Capitol West Upgrade and addition (567 West 300 North)	Funding for new addition of 5000 square feet, upgrade interior of existing space and upgrade landscaping. The addition would include main entrance, computer lab, lounge/games area, classrooms, media room, restrooms, utility room. Total estimated cost is \$595,000. Engineering & design - \$35,700	29th Total	16,500 16,500	297,500	0	0	0		
3	Catholic Community Services Rehab parking lot & HVAC at administrative office (2570 West 1700 South)	Funding for parking lot & entryway improvements and HVAC system for main building and computer room for administrative facility. Parking lot - \$29,000 HVAC system - \$34,000	New		63,000	34,000	0	0		
4	St. Mary's Home for Men Catholic Community Services (1206 West 200 South)	Funding for kitchen improvements, to include sink, range & oven, food warmer, hood & exhaust, and rain gutters & downspouts and trim. Kitchen improvements - \$23,036 Rain gutters & downspouts - \$50,000	27th 26th 25th 24th Total	50,000 12,000 11,120 20,600 93,720	73,036	73,036	23,036	23036		
5	St. Vincent de Paul Catholic Community Services (235 Rio Grande)	Funding for 2 commercial refrigerators, conveyor dishwasher, and parking lot rehab. Refrigerators - \$20,000 Dishwasher & installation - \$23,236 Parking lot rehab - \$11,000	29th 26th Total	27,500 3,000 30,500	54,236	43,000	20,000	43000		
6	Community Services Council Utah Food Bank Warehouse (1025 South 700 West)	Funding for cooling system for the Utah Food Bank warehouse, for program that collects, stores and distributes food to local food pantries.	28th Total	30,000 30,000	75,000	75,000	75,000	75000		
7	Community Services Council Kids Café Kitchen (1025 South 700 West)	Funding for commercial kitchen equipment to develop a kitchen for the Kids Café food program located at the Food Bank to replace the under-sized kitchen at Sorenson Center. 2 double stack ovens - \$12,782 1 range cook top - \$2,660 1 kettle - \$13,339 1 ice machine - \$3,325	New		32,106	20,000	15,000	15000		
8	Disciples House Renovations House of Refuge Grace Brethren Church	Funding to renovate facility used for residential program that provides supportive services for homeless, low income & recently released felons. Fire sprinkler system - \$68,500	29th	0	98,200	0	98,200	0		

CDBG APPROPRIATIONS

#	APPLICANT NAME PROJECT NAME	PROJECT DESCRIPTION	PREVIOUS GRANTS		REQUEST AMOUNT	FUNDING RECOMMENDATIONS		ADOPTED COUNCIL	SUPPLEMENTAL COUNCIL
			YEAR	AMOUNT		CDAC	MAYOR		
	(370 South 300 East)	Expand water supply line - \$10,000 Replace asbestos roof - \$12,700 Engineering & design - \$7,000							
9	Housing & Neighborhood Development Emergency building repairs	Funding for grants to nonprofit organizations when they experience unforeseen emergency repairs to their facilities.	29th 28th 27th	10,000 10,000 7,000	10,000	10,000	10,000	10000	
10	Indian Walk-In Center Emergency Disabled Exit (120 West 1300 South)	Funding for ADA ramp, wheel chair lift, automatic exit door for facility that provides supportive services to clients and community members.	24th Total	29,793 29,793	18,000	18,000	18,000	18,000	
11	Neighborhood House Parking lot rehab; flood insurance (1050 West 500 South)	Funding to rehab parking lot for adult center & playground for children's center, to include regrading, drains, pavement, striping, and associated work. Also flood insurance premiums (3 years). Adult center parking lot rehabilitation - \$20,525 Asphalt playground rehabilitation - \$15,475 Flood insurance - \$10,800	29th 27th Total	50,000 90,000 140,000	46,800	46,800	46,800	46,800	
12	Odyssey House Parking lot & fence renovation (340 and 344 East 100 South)	Funding for parking lot rehabilitation, ADA ramp and guardrail for facility that provides substance abuse treatment programs. Parking lot rehabilitation - \$35,000 Remove steps & install ramp - \$3,000 Guardrail - \$5,000	29th 27th Total	0 100,000 100,000	43,000	8,000	8,000	8000	
13	Sarah Daft Home Exterior improvements (737 South 1300 East)	Funding for fascia, soffit, gutter replacement, sealing foundation, concrete replacement and tree removal for facility that provides assisted living care for low income persons. Fascia, soffit, gutters - \$25,000 Concrete work - \$5,000 Water control - \$5,000 Tree removal - \$2,500	29th Total	30,750 30,750	37,500	0	10,000	10000	
14	SL County Aging Services Friendly Neighborhood Center Renovations (Phase 2) (1992 South 200 East)	Funding to renovate the senior center located in the senior building. Renovations in the basement include bathroom rehab, realign walls, replace floor with carpet & rehab ceiling surfaces. Engineering & design - \$6,200 Bathroom renovation - \$15,000 Interior wall renovation - \$80,000 Floor renovation & carpet - \$5,000 Lighting fixtures - \$12,500 Ceiling renovation - \$2,000 Contingency - \$11,450 Management fees - \$1,800	29th	0	133,950	133,950	120,000	120000	
15	TURN Community Services Exterior rehabilitation & bath rehab at 3 housing units (472/474 East Kensington) (368/370 North F Street) (1009/1011 East 1700 South)	Funding for concrete work (sidewalks, driveways, etc.), rehab 2 bathrooms, windows, doors, new pitched roof, gutters and new fascia and soffit, for agency that provides services to people with disabilities.	New		86,153	53,000	53,000	53,000	

CDBG APPROPRIATIONS

#	APPLICANT NAME PROJECT NAME	PROJECT DESCRIPTION	PREVIOUS GRANTS		REQUEST AMOUNT	FUNDING RECOMMENDATIONS		ADOPTED COUNCIL	SUPPLEMENTAL COUNCIL
			YEAR	AMOUNT		CDAC	MAYOR		
16	Utah Alcoholism Foundation House of Hope Treatment Center Facility Improvements (667 East South Temple)	Funding to continue renovation: replace windows, replace carpet, and lead paint assessment in facility used to provide substance abuse treatment programs. This request is for half of project cost; County is asked for other half. Window replacement - \$15,000 Carpet & installation - \$5,750 Other misc. - \$2,748 Lead assessment - \$1,000	29th 26th	0 100,000	24,603	15,000	24,603	15000	
17	Utah Alcoholism Foundation House of Hope Douglas Street Residential Facility - Windows (209 Douglas Street)	Funding to continue renovation: replace 22 windows, access door and associated bath venting. Request is for half of total costs; SL County will be asked to participate for other half. Replace windows - \$5,962 Replace glass door - \$1,200 Install bath fans - \$1,200 Lead paint testing - \$1,000 Contingency & Other - \$1,229	28th	10,000	10,591	10,591	10,000	10591	
18	Utah Alcoholism Foundation House of Hope 10th East Residential Facility rehab. (1006 East 100 South)	Funding to continue renovation: relocate laundry, rehab bathrooms, install HVAC system, window coverings, lead assessment. This request is for half of project cost; County is asked for other half. Laundry rehab - \$2,500 Bath rehab - \$7,500 HVAC - \$8000 Window coverings - \$1,250 Lead assessment - \$1,000 Other misc. - \$2,657	28th	8,000	22,907	7,500	20,000	7500	
19	Volunteers of America Adult Detoxification Center HVAC, kitchen & office remodel (252 West Brooklyn Avenue).	Funding for phase 2 HVAC system, range hood & fire suppression system, remodel staff offices for agency that provides residential substance abuse treatment programs. HVAC - \$40,000 Range hood - \$10,000 Remodel office area - \$10,000	29th 28th 27th 26th 24th Others Total	24,000 15,000 103,000 64,000 29,700 83,148 318,848	60,000	40,000	40,000	40000	
20	Volunteers of America Homeless Youth Transition Home Rehabilitation. (718 South 600 East)	Funding for roof replacement and structural upgrade, replace front steps & rehab bathrooms for agency that provides transitional living for homeless youth. Roof replacement - \$35,000 Front porch steps - \$2,000 Bath vent fans & repaint - \$2,500 (Prior funding for Homeless Youth Resource Center)	29th 26th Total	10,000 50,000 60,000	39,500	39,500	39,500	39500	
Public Services Building Improvement Total					1,299,882	687,377	644,939	594,427	0
Percent of Total					12.9%	13.0%	12.2%		

URBAN AMENITIES										
1	Liberty Wells Comm. Council Alta Rose Neighborhood	Funding to install 70 decorative streetlights on 1700 South to Ramona Ave. between 500 East and 700 East. Design & engineering - \$20,000	New		301,000	0	0	10000	\$60,000 for Lib. Wells St. Lght.	
2	Liberty Wells Comm. Council	Funding to install 45 decorative streetlights on 900	New		193,500	0	0	10000		

CDBG APPROPRIATIONS

#	APPLICANT NAME PROJECT NAME	PROJECT DESCRIPTION	PREVIOUS GRANTS		REQUEST AMOUNT	FUNDING RECOMMENDATIONS		ADOPTED COUNCIL	SUPPLEMENTAL COUNCIL
			YEAR	AMOUNT		CDAC	MAYOR		
	Carolina Neighborhood	South to Harvard Ave. between 300 and 500 East. Design & engineering - \$20,000						\$60,000 for Lib. Wells St. Lght.	
3	Liberty Wells Comm. Council Chelsea Neighborhood	Funding to install 78 decorative streetlights on Harrison Ave. to 1700 South between 300 & 500 East. Design & engineering - \$20,000	New		335,400	335,400	0	10000 \$60,000 for Lib. Wells St. Lght.	
4	Liberty Wells Comm. Council Edgewood Neighborhood	Funding to install 114 decorative streetlights on 1700 South to Westminster St. between State St. & 500 East. Design & engineering - \$20,000	New		490,200	0	0	10000 \$60,000 for Lib. Wells St. Lght.	
5	Liberty Wells Comm. Council Jackson Square Neighborhood	Funding to install 86 decorative streetlights on Harvard Ave. to Edith Ave. between State St. and 500 East. Design & engineering - \$20,000	New		369,800	0	0	10000 \$60,000 for Lib. Wells St. Lght.	
6	Liberty Wells Comm. Council Park Boulevard Neighborhood	Funding to install 57 decorative streetlights on 1300 South to 1700 South between 500 & 700 East. Design & engineering - \$20,000	New		245,100	0	0	10000 \$60,000 for Lib. Wells St. Lght.	
7	SLC Transportation	Funding for decorative street lighting to be installed in conjunction with City Engineering street projects in CDBG areas. Design & engineering - \$50,000	New		250,000	0	55,000	0	
		Urban Amenities Total			2,185,000	335,400	55,000	60,000	
		Percent of Total			21.7%	6.3%	1.0%		

PLANNING									
1	Circle of Wellness Master Plan (234 West 1300 South) Circle of Wellness	Funding for master planning of Circle of Wellness facility, to include building programming, design, and engineering, for facility to serve American Indian clients and community members Planning - \$40,000 Engineering & design - \$35,000	New		75,000	0	0	0	
2	NW Multipurpose Center Plan (1300 West 300 North) NW Multipurpose Ctr. Advisory Bd.	Funding for master planning of center and surrounding park area to determine future recreational needs and deficiencies in the structure. Planning - \$40,000	New		40,000	40,000	40,000	40000	
3	Central City Comm. Center Plan (615 South 300 East) SL County Parks & Recreation	Funding for phase 1 needs assessment and master planning for facility that meets the recreation and social needs of the community.	New		25,000	25,000	25,000	25000	
4	West SL Community Plan Printing SLC Planning	Funding for translation, layout and printing of West Salt Lake Community Master Plan in Spanish (1000) and English (3000)	New		17,500	0	0	0	
5	Wasatch Plunge Feasibility Study (840 North 300 West) SLC Planning	Funding for feasibility study to determine reuse potential as community recreation center.	28th	0	100,000	0	0	25000	
		Planning Total			257,500	65,000	65,000	90,000	
		Percent of Total			2.6%	1.2%	1.2%		

CDBG APPROPRIATIONS

#	APPLICANT NAME PROJECT NAME	PROJECT DESCRIPTION	PREVIOUS GRANTS		REQUEST AMOUNT	FUNDING RECOMMENDATIONS			ADOPTED COUNCIL	SUPPLEMENTAL COUNCIL
			YEAR	AMOUNT		CDAC	MAYOR			
ECONOMIC DEVELOPMENT										
1	Westside Alliance	Funding for partial salary & benefits, operating expenses, banners, and directories for program that promotes small business and revitalizing west side commercial.	28th	0	30,000	0	0	0	0	
		Economic Development Total			30,000	0	0	0	0	
		Percent of Total			0.3%	0.0%	0.0%	0.0%		
PERCENT FOR ART										
	SLC Percent for Art	Funding to provide enhancements to city properties through decorative pavements, railings, sculptures, fountains, and other works of art. 1% of project costs is allocated to art projects.	29th	3,000	3,000	3,000	3,000	3,000	3,000	
			28th	3,000						
			27th	6,000						
			26th	3,000						
			25th	3,000						
			Others	26,450						
			Total	44,450						
		Percent for Art Total			3,000	3,000	3,000	3,000	3,000	
		Percent of Total			0.0%	0.1%	0.1%	0.1%		
GENERAL ADMINISTRATION										
1	SLC HAND Neighborhood Self-Help Grant	Provide grants to eligible community councils to cover the costs associated with community outreach & other community council costs.	29th	0	16,200	10,000	10,000	10,000	10,000	
			21st	10,000						
			Total	10,000						
		General Administration Total			16,200	10,000	10,000	10,000	10,000	
CITY ADMINISTRATION										
1	City Attorney's Office	Partial funding for staff salary to provide contract administration function for federal grants	29th	55,432	55,432	55,432	55,432	55,432	55,432	
			28th	55,432						
			27th	55,432						
			26th	55,432						
			25th	55,432						
			Others	543,260						
			Total	820,420						
2	Finance Division	Partial funding for staff salary to provide financial administration function for federal grants.	29th	43,680	43,680	43,680	43,680	43,680	43,680	
			28th	43,680						
			27th	43,680						
			26th	43,680						
			25th	43,680						
			Others	316,840						
			Total	535,240						
3	Finance Support	Partial funding for staff salary to provide accounting services for federal grants.	29th	48,287	48,287	48,287	48,287	48,287	48,287	
			28th	48,287						
			27th	48,287						
			26th	48,287						
			25th	48,287						
			Others	269,700						
			Total	511,135						
4	Housing & Neighborhood Dev.	Funding for salaries of HAND to administer and	29th	437,616	405,616	405,616	405,616	405,616	405,616	

CDBG APPROPRIATIONS

#	APPLICANT NAME PROJECT NAME	PROJECT DESCRIPTION	PREVIOUS GRANTS		REQUEST AMOUNT	FUNDING RECOMMENDATIONS		ADOPTED COUNCIL	SUPPLEMENTAL COUNCIL
			YEAR	AMOUNT		CDAC	MAYOR		
		monitor the federal grants and to conduct the community processes.	28th	422,694					
			27th	408,345					
			26th	408,345					
			25th	408,345					
			Others	899,000					
			Total	2,984,345					
5	Neighborhood Services	Partial funding for salaries of position to provide community relations support for federal grants.	29th	91,709	91,709	91,709	91,709	91,709	
			28th	91,709					
			27th	91,709					
			26th	70,396					
			25th	92,474					
			Others	988,256					
			Total	1,426,253					
6	Planning & Zoning	Funding for salary of position that provides environmental assessment clearances for federal funded projects.	29th	55,640	67,188	67,188	67,188	67,188	
			28th	55,640					
			27th	55,640					
			26th	55,640					
			25th	55,640					
			Others	419,300					
			Total	697,500					
		City Administration Total			711,912	711,912	711,912	711,912	
		TOTAL ADMINISTRATION			728,112	721,912	721,912	721,912	
		Percent of Total			7.2%	13.6%	13.6%		
		Planning & Administration Total			985,612	786,912	786,912	811,912	
		20% Cap on Planning & Administration (Grant only)			978,200	978,200	978,200	978,200	
		Difference			-7,412	191,288	191,288	166,288	

CONTINGENCY									
	Contingency	Funding set aside to cover unanticipated cost overruns on funded projects.	29th	67,639	80,000	80,371	80,184	80,000	
			28th	81,258					
			27th	85,907					
			26th	87,608					
			25th	59,712					
		Contingency Total			80,000	80,371	80,184	80,000	

TOTALS									
		TOTAL REQUESTED/RECOMMENDED			10,073,383	5,291,000	5,291,000	5,291,000	153,000

Salt Lake City Corporation
 Management and Fiscal Note Worksheet
 for
 Budget Development and Budget Amendment

Comm Dev - Housing & Neighborhood Dev

Department

Weed and Seed 04-05

US Dept. of Justice

Office of Justice Programs

Initiative Name

Jacob Brace/ Sherrie Collins

Prepared By

Grant For Existing Staff

Type of Initiative

2004-05

For Fiscal Year

BA#3 FY2005 Initiative #2

Initiative Number

535-6035 535-6150

Phone Numbers

Enter Grant CFDA # As Applicable

16-595

Fiscal Impact of Proposed Change

A. Revenue Impacted by Fund and Source:

1st Year

2nd Year

3rd Year

FY 2004-05

FY 2005-06

FY 2006-07

1. General Fund

Include detail in this cell, add rows if necessary

Total

\$0

\$0

\$0

2. Internal Service Fund

Include detail in this cell, add rows if necessary

Total

\$0

\$0

\$0

3. Enterprise Fund

Include detail in this cell, add rows if necessary

Total

\$0

\$0

\$0

4. Other Fund

Miscellaneous 72 Grant Fund

Total

\$ 225,000.00

\$0

\$0

B. Expenditures Impacted by Fund and Source:

1. General Fund

Include detail in this cell, add rows if necessary

Total

\$0

\$0

\$0

2. Internal Service Fund

Include detail in this cell, add rows if necessary

Total

\$0

\$0

\$0

3. Enterprise Fund

Include detail in this cell, add rows if necessary

Total

\$0

\$0

\$0

4. Other Fund

Miscellaneous 72 Grant Fund

Total

\$ 225,000.00

\$0

\$0

C. Expenditure Impact Detail

1. Salaries and Wages

\$ 104,883.00

2. Employee Benefits

\$ 15,107.00

3. Operating and Maintenance - Supplies

\$ 1,001.00

4. Charges and Services - Contractual

\$ 97,510.00

5. Capital Outlay

\$ 6,499.00

6. Other (Specify) Travel

Total

\$ 225,000.00

\$0

\$0

Salt Lake City Corporation
Management and Fiscal Note Worksheet
for
Budget Development and Budget Amendment

E. Measured or measurable Impact on functions, structure and organization

F. Issue Discussion: A complete justification will contain a discussion of each of the elements mentioned below; criteria, condition, effect, cause and recommendation.

Criteria is a definition of what is expected or what can be expected. It provides a basis for comparison without which analysis cannot be effective. The criteria varies from issue to issue. In straightforward cases, it can be an ordinance or policy. In other cases, it may be an industry standard or comparable data from another city.

Condition is a description of current practices. It is the information to which the criteria is compared.

Effect is the difference, if any, between the condition and criteria. It is best described in terms of a dollar impact or a service level impact. If an effect cannot be identified, there is no finding.

Cause is sometimes a difficult element to identify but is essential to a finding. It is simply identifying why the condition varies from the criteria. Sometimes the answer is as simple as a change in policy or budget but often goes deeper into management.

Recommendation is made in a way that addresses the cause. By doing so, it is most likely to result in improving the condition to be in line with the criteria.

Issue Discussion:

Type discussion here. Use additional cells if necessary.

Salt Lake City has received Weed and Seed funds for the past 8 years from the US Department of Justice. These funds are to be used to "Weed" out crime and to "Seed" programs for residents and youth living within the Weed and Seed targeted area. The targeted area encompasses Glendale, Poplar Grove, and State Fairpark neighborhoods.

The contractual components of this grant include \$16,000, First Church of the Nazarene to purchase Computers, software, printers and other computer related equipment to establish a computer proficiency course; job training and ESL classes to general public youth with emphasis on the local refugee population; \$2,510, Big Brothers Big Sisters for staff salary, transportation & room rental for continuation of the youth and adult Cadet Mentoring Program; \$15,000, Lied and Capitol West Boys and Girls Clubs for partial salaries and the "Family Night" Supply Kits in which parents and youth attend parenting support classes; \$5,000, Peer Court for staff support salaries and supplies for program outreach and expansion of alternative adjudication for youth; \$30,000, University Neighborhood Partners, U of U for service expansion in working and informing residents of services offered/provided by the U of U; \$20,000 for an evaluation component; and \$9,000, Salt Lake City Housing Authority for salary of off-duty Officers to patrol public housing units within the Weed & Seed targeted area. This \$9,000 will be reprogrammed for another use since the Department of Justice has

This is a continuation grant.

The City Council previously adopted the necessary Resolution authorizing the Mayor to sign and accept the grant award and to sign any additional contracts and awards related to the grant. It is recommended that the City Council appropriate the necessary budget to facilitate this Grant.

Salt Lake City Corporation
Management and Fiscal Note Worksheet
for
Budget Development and Budget Amendment

G. Grant Criteria: A grant will satisfy one of the following four criteria.

- 1 - In some cases, the General Fund or an Enterprise Fund of the City will use grant funding for projects or programs that have been identified by the Council for future funding. The General Fund or Enterprise Fund will provide funding once grant funding.
- 2 - Grant funding will be used when the use of the grant money will result in long-term financial savings or operating efficiencies.
- 3 - Grant funding will allow the City to build internal capacity to continue the service in the future.
- 4 - None of the above.

Question 1 - Will this grant fund employee positions? Yes. This Grant funds the Coordinator's salary and benefits, reimburses the monitors time spent on grant related duties, Police Officer OT and an hourly wage for the Sorensen Technology Centers Instructor. What programs are funded with this grant and what are the performance measures of each program? Programs funded with this grant include law enforcement OT which resulted in 50+ felony arrests involving illegal use or possession of firearms (final year end numbers not yet received); over 600 hrs of bike patrol with 200+ citizen contacts; Salt Lake Peer Court-over 120 referrals from Weed & Seed area schools; Sorenson Multi-Cultural Center - Intel Computer Tech Center included 1178 participants, Boy's and Girl's Club teen night - 362 teens, family night 150 parents; Utah Federation for Youth Summer Camp - 80 youth; Salt Lake City Housing Authority's Enforcement Coordinator monitored 166 units, security officers provided over 223 hours of patrol and 62 background checks completed; University Neighborhood Partners and NHS completed Westside Leadership Program with 20 graduates.

Question 2 - What is the potential for continued grant funding for the position? Salt Lake City is eligible to apply for Weed and Seed funds for the current targeted area, up to and including year 2006. Salt Lake City will continue to apply.

Question 3 - Is it expected that the positions can be eliminated once the grant funds are unavailable? Yes.

Question 4 - Is the program that the grant funds, a program that can accomplish its goals within the grant funding time frame? Yes.

Question 5 - Will there be a significant service level impact on the community once the grant funds become unavailable? Yes. However, it is believed that the Weed and Seed Committee that guides the grant will continue to function in a collaborative effort with local agencies, law enforcement and the community.

Question 6 - Does the grant duplicate services that are provided in the private or non-profit sector? Is there a better fit in another jurisdiction or entity? No. Youth Service contractual components provide direct services to youth and residents living within the Weed and Seed targeted area.

Salt Lake City Corporation
 Management and Fiscal Note Worksheet
 for
 Budget Development and Budget Amendment

<p style="text-align: center;"><u>Mayor's Office</u> Department</p> <p style="text-align: center;"><u>Drug Free Communities Support Program</u></p> <p style="text-align: center;"><u>US Department of Justice</u> <u>Office of Juvenile Justice</u> Initiative Name</p> <p style="text-align: center;"><u>Abby Vianes /Sherrie Collins</u> Prepared By</p> <p style="text-align: center;"><u>Grant For Existing Staff</u> Type of Initiative</p>	<p style="text-align: center;">2004-05 For Fiscal Year</p> <p style="text-align: center;"><u>Amendment #3 Initiative #3</u> Initiative Number</p> <p style="text-align: center;">535-7706 535-6150 Phone Numbers</p> <p style="text-align: center;"><u>Enter Grant CFDA # As Applicable</u> 16.729</p>
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Fiscal Impact of Proposed Change

<u>A. Revenue Impacted by Fund and Source:</u>	<u>1st Year</u> FY 2004-05	<u>2nd Year</u> FY 2005-06	<u>3rd Year</u> FY 2006-07
1. General Fund <i>Include detail in this cell, add rows if necessary</i>			
Total	\$0	\$0	\$0
2. Internal Service Fund <i>Include detail in this cell, add rows if necessary</i>			
Total	\$0	\$0	\$0
3. Enterprise Fund <i>Include detail in this cell, add rows if necessary</i>			
Total	\$0	\$0	\$0
4. Other Fund Miscellaneous 72 Grant Fund	\$ 100,000.00		
Total	\$ 100,000.00	\$0	\$0

<u>B. Expenditures Impacted by Fund and Source:</u>	<u>1st Year</u> FY 2004-05	<u>2nd Year</u> FY 2005-06	<u>3rd Year</u> FY 2006-07
1. General Fund			
Total	\$0	\$0	\$0
2. Internal Service Fund <i>Include detail in this cell, add rows if necessary</i>			
Total	\$0	\$0	\$0
3. Enterprise Fund <i>Include detail in this cell, add rows if necessary</i>			
Total	\$0	\$0	\$0
4. Other Fund Miscellaneous 72 Grant Fund	\$ 100,000.00		
Total	\$ 100,000.00	\$0	\$0

<u>C. Expenditure Impact Detail</u>	<u>1st Year</u> FY 2004-05	<u>2nd Year</u> FY 2005-06	<u>3rd Year</u> FY 2006-07
1. Salaries and Wages	\$ 39,140.00		
2. Employee Benefits	\$ 13,944.00		
3. Operating and Maintenance - Supplies, postage, etc	\$ 1,388.00		
4. Charges and Services- Contractual	\$ 42,706.00		
5. Capital Outlay			
6. Other (Specify) Travel	\$ 2,822.00		
Total	\$ 100,000.00	\$0	\$0

Salt Lake City Corporation
Management and Fiscal Note Worksheet
for
Budget Development and Budget Amendment

E. Measured or measurable Impact on functions, structure and organization

F. Issue Discussion: A complete justification will contain a discussion of each of the elements mentioned below; criteria, condition, effect, cause and recommendation.

***Criteria** is a definition of what is expected or what can be expected. It provides a basis for comparison without which analysis cannot be effective. The criteria varies from issue to issue. In straightforward cases, it can be an ordinance or policy. In other cases, it may be an industry standard or comparable data from another city.*

***Condition** is a description of current practices. It is the information to which the criteria is compared.*

***Effect** is the difference, if any, between the condition and criteria. It is best described in terms of a dollar impact or a service level impact. If an effect cannot be identified, there is no finding.*

***Cause** is sometimes a difficult element to identify but is essential to a finding. It is simply identifying why the condition varies from the criteria. Sometimes the answer is as simple as a change in policy or budget but often goes deeper into management*

***Recommendation** is made in a way that addresses the cause. By doing so, it is most likely to result in improving the condition to be in line with the criteria.*

Issue Discussion:

Type discussion here. Use additional cells if necessary.

The Mayor's liaison for the Drug, Alcohol and Tobacco Policy Task Force applied for and received this grant from the US Department of Justice. The purpose of the grant is to formalize a prevention coalition to guide and develop the city's substance abuse prevention policies and prevention strategies. The key prevention focus will target drugs, alcohol and tobacco prevention activities, public awareness and policy recommendations.

These funds will be used for salary and benefits of the coordinator position, travel and supplies, and a contractual components to include \$20,000, Bach Harrison for evaluation services; \$6,500, Republic Outdoor Advertising for PA campaign; \$3,300 Bottle Rocket for billboard printing, \$4,800, Salt Lake City Weekly for print advertisement and \$8,106, to local printing and design companies for design and printing services of informational handouts.

This is year 2 or a continuation grant with the possibility of receiving this grant for a total of 5 years.

The City Council previously adopted the necessary Resolution authorizing the Mayor to sign and accept the grant award and to sign any additional contracts and awards related to the grant. It is recommended that the City Council appropriate the necessary budget to facilitate this Grant.

Salt Lake City Corporation
Management and Fiscal Note Worksheet
for
Budget Development and Budget Amendment

G. Grant Criteria: A grant will satisfy one of the following four criteria.

1 - In some cases, the General Fund or an Enterprise Fund of the City will use grant funding for projects or programs that have been identified by the Council for future funding. The General Fund or Enterprise Fund will provide funding once grant funding

2 - Grant funding will be used when the use of the grant money will result in long-term financial savings or operating efficiencies.

3 - Grant funding will allow the City to build internal capacity to continue the service in the future.

4 - None of the above.

Question 1 - Will this grant fund employee positions? Yes. The Coordinators salary and benefits. What programs are funded with this grant and what are the performance measures of each program? During FY 03-04 these funds which provided funding for the SLC Mayor's "You Can Make a Difference" Youth and Community Conference on Drug, Alcohol and Tobacco Prevention, with approximately 100 people in attendance, and recently provided 5 mini-grants, of \$5,000 each, to local agencies that are providing outreach services through interactive programs with youth. Mini-grant recipients include: Salt Lake Boys & Girls Club for SMART Moves Prevention Program, Bryant Intermediate School for their "Don't Use and Abuse" News, Spy Hop Productions for their Media Studio Youth Apprenticeship Program, National Tongan American Society for Tongans Against Tobacco Program and Utah Federation for Youth for the Glendale Youth Development Program.

Question 2 - What is the potential for continued grant funding for the position? This is a discretionary grant that is available on a year by year basis with a total of 5 years possible.

Question 3 - Is it expected that the positions can be eliminated once the grant funds are unavailable? Yes.

Question 4 - Is the program that the grant funds, a program that can accomplish its goals within the grant funding time frame? Yes.

Question 5 - Will there be a significant service level impact on the community once the grant funds become unavailable? No

Question 6 - Does the grant duplicate services that are provided in the private or non-profit sector? Is there a better fit in another jurisdiction or entity? No.

Salt Lake City Corporation
 Management and Fiscal Note Worksheet
 for
 Budget Development and Budget Amendment

Police Department
 Department
04-05 VOCA Grant
State of Utah, CCJJ
Office of Crime Victim Reparations
 Initiative Name
Krista Dunn/ Sherrie Collins
 Prepared By
Grant For Existing Staff
 Type of Initiative

2004-05
 For Fiscal Year
Amendment #3 Initiative #4
 Initiative Number
799-3265 535-6150
 Phone Number
Enter Grant CFDA # As Applicable
 04-VOCA-35 State Pass Through Grant

Fiscal Impact of Proposed Change

A. Revenue Impacted by Fund and Source:	2nd year of biennium		Biennial Period	
	1st Year	2nd Year	3rd Year	
	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07

1. General Fund <i>Include detail in this cell, add rows if necessary</i>				
Total	\$0	\$0	\$0	\$0
2. Internal Service Fund <i>Include detail in this cell, add rows if necessary</i>				
Total	\$0	\$0	\$0	\$0
3. Enterprise Fund <i>Include detail in this cell, add rows if necessary</i>				
Total	\$0	\$0	\$0	\$0
4. Other Fund Miscellaneous 72 Grant Fund	\$ 55,183.11			
Total	\$ 55,183.11	\$0	\$0	\$0

B. Expenditures Impacted by Fund and Source:

1. General Fund <i>Include detail in this cell, add rows if necessary</i>				
Total	\$0	\$0	\$0	\$0
2. Internal Service Fund <i>Include detail in this cell, add rows if necessary</i>				
Total	\$0	\$0	\$0	\$0
3. Enterprise Fund <i>Include detail in this cell, add rows if necessary</i>				
Total	\$0	\$0	\$0	\$0
4. Other Fund Miscellaneous 72 Grant Fund	\$ 55,183.11			
Total	\$ 55,183.11	\$0	\$0	\$0

C. Expenditure Impact Detail

1. Salaries and Wages	\$ 51,261.60			
2. Employee Benefits	\$ 3,921.51			
3. Operating and Maintenance Supply				
4. Charges and Services				
5. Capital Outlay - Equipment				
6. Other (Specify)				
Total	\$ 55,183.11	\$0	\$0	\$0

Salt Lake City Corporation
Management and Fiscal Note Worksheet
for
Budget Development and Budget Amendment

E. Measured or measurable Impact on functions, structure and organization

F. Issue Discussion: A complete justification will contain a discussion of each of the elements mentioned below; criteria, condition, effect, cause and recommendation.

***Criteria** is a definition of what is expected or what can be expected. It provides a basis for comparison without which analysis cannot be effective. The criteria varies from issue to issue. In straightforward cases, it can be an ordinance or policy. In other cases, it may be an industry standard or comparable data from another city.*

***Condition** is a description of current practices. It is the information to which the criteria is compared.*

***Effect** is the difference, if any, between the condition and criteria. It is best described in terms of a dollar impact or a service level impact. If an effect cannot be identified, there is no finding.*

***Cause** is sometimes a difficult element to identify but is essential to a finding. It is simply identifying why the condition varies from the criteria. Sometimes the answer is as simple as a change in policy or budget but often goes deeper into management*

***Recommendation** is made in a way that addresses the cause. By doing so, it is most likely to result in improving the condition to be in line with the criteria.*

Issue Discussion:

Type discussion here. Use additional cells if necessary.

The Police Department applies for and receives these funds annually from the State of Utah, CCJJ, Crime Victims Reparations. These funds will continue to pay the salary and benefits of 3 part-time victim advocate positions who are currently paid from VOCA grant funds. This program provides victim advocate services to victims of domestic violence and non-domestic sexual assault and stalking.

The Grant requires a 20% Match which is will met with 692 hours of the Victim Advocate Coordinator position.

It is recommended that the City Council accept the grant and appropriate the necessary budget to facilitate the Grant. The necessary resolution was previously adopted, authorizing the Mayor to accept the grant and to sign all additional contracts or awards related to the grant.

Salt Lake City Corporation
Management and Fiscal Note Worksheet
for
Budget Development and Budget Amendment

G. Grant Criteria: A grant will satisfy one of the following four criteria.

- 1 - In some cases, the General Fund or an Enterprise Fund of the City will use grant funding for projects or programs that have been identified by the Council for future funding. The General Fund or Enterprise Fund will provide funding once grant funding
- 2 - Grant funding will be used when the use of the grant money will result in long-term financial savings or operating efficiencies.
- 3 - Grant funding will allow the City to build internal capacity to continue the service in the future.
- 4 - None of the above.

Question 1 - Will this grant fund employee positions? **Yes. Continued funding for 3 part-time victim advocate positions.** What programs are funded with this grant and what are the performance measures of each program? **Last year, the Victim Advocate Program served 3,768 (66%) of the 5,671 domestic violence and aggravated assault cases referred to the program by SLCPD.**

Question 2 - What is the potential for continued grant funding for the position? **It is very probable that the Police Department will receive these funds if State continues program.**

Question 3 - Is it expected that the positions can be eliminated once the grant funds are unavailable? **Yes.**

Question 4 - Is the program that the grant funds, a program that can accomplish its goals within the grant funding time frame? **Yes.**

Question 5 - Will there be a significant service level impact on the community once the grant funds become unavailable? **Yes. Police Department would need to absorb the costs associated with the program or cease providing these services. Program could possibly continue but at a lower service level.**

Question 6 - Does the grant duplicate services that are provided in the private or non-profit sector? Is there a better fit in another jurisdiction or entity? **No. These funds are jurisdiction specific.**

Salt Lake City Corporation
 Management and Fiscal Note Worksheet
 for
 Budget Development and Budget Amendment

Police Department
 Department
US Department of Justice
Local Law Enforcement Block Grant
2003-LB-BX-0662
 Initiative Name
Krista Dunn /Sherrie Collins
 Prepared By
Grant For Existing Staff
 Initiative Type

2004-05
 For Fiscal Year
Amendment #3 Initiative #5
 Initiative Number
535-7159 535-6150
 Phone Number
Enter Grant CFDA # As Applicable
 16.592

Fiscal Impact of Proposed Change

A. Revenue Impacted by Fund and Source:	1st Year FY 2004-05	2nd Year FY 2005-06	3rd Year FY 2006-07
1. General Fund <i>Include detail in this cell, add rows if necessary</i>			
Total	\$0	\$0	\$0
2. Internal Service Fund <i>Include detail in this cell, add rows if necessary</i>			
Total	\$0	\$0	\$0
3. Enterprise Fund <i>Include detail in this cell, add rows if necessary</i>			
Total	\$0	\$0	\$0
4. Other Fund Miscellaneous 72-20407 Grant Fund	\$ 109,196.00		
Total	\$ 109,196.00	\$0	\$0
B. Expenditures Impacted by Fund and Source:			
1. General Fund			
Total	\$0	\$0	\$0
2. Internal Service Fund <i>Include detail in this cell, add rows if necessary</i>			
Total	\$0	\$0	\$0
3. Enterprise Fund <i>Include detail in this cell, add rows if necessary</i>			
Total	\$0	\$0	\$0
4. Other Fund Miscellaneous 72-20407 Grant Fund	\$ 109,196.00		
Total	\$ 109,196.00	\$0	\$0
C. Expenditure Impact Detail			
1. Salaries and Wages	\$ 19,796.00		
2. Employee Benefits			
3. Operating and Maintenance			
4. Charges and Services - Contractual	\$ 38,000.00		
5. Capital Outlay - Equipment	\$ 16,000.00		
6. Other (Specify) - Training	\$ 20,000.00		
Explore Program Fees, Uniforms etc.	\$ 5,400.00		
Program Income - Equipment	\$ 10,000.00		
NOTE: Match included in proposed project funding	\$ 109,196.00	\$0	\$0

Salt Lake City Corporation
Management and Fiscal Note Worksheet
for
Budget Development and Budget Amendment

E. Measured or measurable Impact on functions, structure and organization

F. Issue Discussion: A complete justification will contain a discussion of each of the elements mentioned below; criteria, condition, effect, cause and recommendation.

Criteria is a definition of what is expected or what can be expected. It provides a basis for comparison without which analysis cannot be effective. The criteria varies from issue to issue. In straightforward cases, it can be an ordinance or policy. In other cases, it may be an industry standard or comparable data from another city.

Condition is a description of current practices. It is the information to which the criteria is compared.

Effect is the difference, if any, between the condition and criteria. It is best described in terms of a dollar impact or a service level impact. If an effect cannot be identified, there is no finding.

Cause is sometimes a difficult element to identify but is essential to a finding. It is simply identifying why the condition varies from the criteria. Sometimes the answer is as simple as a change in policy or budget but often goes deeper into management

Recommendation is made in a way that addresses the cause. By doing so, it is most likely to result in improving the condition to be in line with the criteria.

Issue Discussion:

Type discussion here. Use additional cells if necessary.

The Salt Lake City Police Department applies for and receives Local Law Enforcement Block Grant Funds (LLEBG) on an annual basis to provide operational support and services in the eligible areas of law enforcement, crime prevention and drug courts. The amount awarded is based on the number of Part 1 Crimes committed within the City's jurisdiction. Part 1 Crimes include murder, armed robbery, aggravated assault, rape, etc. The SLCPD was awarded grant funds in the amount of \$89,276 for the period of 9/20/2004-9/19/2006. The required match is \$9,920 which is currently budget for within the PD's General Fund budget but will be transferred to the grant cost center after this budget allocation. In addition, the PD expects to receive approximately \$10,000 in program income which will be spent on equipment needed to sustain the programs. The total program budget is \$109,196. **NOTE: Payment of LLEBG funds are paid directly to awarding agencies in advance, at the beginning of the Grant Period. The grant requires that these funds be placed in an interest bearing account. This accumulated interest must be spent with the grant.**

The funds will be spent on law enforcement equipment and spent in the final month of the grant period. All equipment will relate to grant requirements.

The SLCPD proposes to fund the following projects/programs at the levels indicated: **\$10,196** Officer Over-Time for Targeted Enforcement; This program proposes to assist citizens and local businesses that report lower priority complaints and issues in a more timely manner by assigning an Officer directly to the problem/targeted area. These cases include issues/complaints referred by the CAT Teams, Mobile Neighborhood Watch, local businesses and citizens and may involve nuisances, traffic problems, parking, drug houses, juvenile problems, etc.; **NOTE: Although lower priority complaints and neighborhood issues are reviewed, often there are not enough Officer resources to resolve these issues in what neighborhoods and businesses believe is a timely manner. It is felt that off-duty officers could be dedicated to any particular issue or targeted area without impacting daily higher priority law enforcement issues.**

**Salt Lake City Corporation
Management and Fiscal Note Worksheet
for
Budget Development and Budget Amendment**

\$15,000 for Explorer Program. Of this \$9,600 will be for Officer OT to supervise the program, \$3,100 will be used to purchase uniforms for the participating youth, and \$2,300 will be used for training fees for youth to participate in the program. An additional \$6,700 is needed for the youth to attend an out-of-state training, but this is raised through fund raising activities. This program provides youth with the opportunity to participate in law enforcement activities and learn related skills.

\$16,000 for Less Lethal Munitions which include Tasers at an approximate cost of \$15,000, Explorer Program at an approximate cost of \$15,000 and an Impact Reduction Suit used in training scenarios at approximately \$1,000.

\$20,000 for Civilian Training; These funds would be used to address the training needs of non sworn civilian employees responsible for the operation and maintenance of high-tech equipment, as well as program operations that require training;

\$38,000 for contractual components that include; \$10,000 to Drug Court for case management of persons living within the SLC limits. \$13,000 to Peer Court for a percent of staff salary of the prevention/intervention program provided to youth offenders. \$5,000 to Restorative Justice Programs to pay for percentage of a case manager or court worker in providing the therapeutic jurisprudence for the purpose of preventing recidivism. \$10,000 for the SLC School District for the McGruff Program.

\$10,000 for necessary equipment which is eligible under the LLEBG guidelines and are related to programs outlined.

It is recommended that the Council adopt the necessary budget to facilitate this grant. This is a continuation grant. A Resolution was previously passed authorizing the Mayor to sign and accept the grant and any future grants or agreements stemming from the grant.

Salt Lake City Corporation
Management and Fiscal Note Worksheet
for
Budget Development and Budget Amendment

G. Grant Criteria: A grant will satisfy one of the following four criteria.

1 - In some cases, the General Fund or an Enterprise Fund of the City will use grant funding for projects or programs that have been identified by the Council for future funding. The General Fund or Enterprise Fund will provide funding once grant funding.

2 - Grant funding will be used when the use of the grant money will result in long-term financial savings or operating efficiencies.

3 - Grant funding will allow the City to build internal capacity to continue the service in the future.

4 - None of the above.

Question 1 - Will this grant fund employee positions? **No - Officer Over-Time Only.** What programs are funded with this grant and what are the performance measures of each program? **This would be a new service provided by the Police Department focusing on lower priority law enforcement issues and the Explorer Program. The Explorer Program provided services to 32 youth last year.**

Question 2 - What is the potential for continued grant funding for the position? **Probable. Grant is awarded on an annual basis. SLCPD will continue to apply for funding as available from the Department of Justice. However, funding priorities could change.**

Question 3 - Is it expected that the positions can be eliminated once the grant funds are unavailable? **NA. However, Over-time for these specific grant related programs would discontinue.**

Question 4 - Is the program that the grant funds, a program that can accomplish its goals within the grant funding time frame? **Yes.**

Question 5 - Will there be a significant service level impact on the community once the grant funds become unavailable? **Yes. Due to limited Officer resources, Officers dedicated would not be feasible for these lower priority complaints.**

Question 6 - Does the grant duplicate services that are provided in the private or non-profit sector? Is there a better fit in another jurisdiction or entity? **No.**

G. Grant Criteria: A grant will satisfy one of the following four criteria.

1 - In some cases, the General Fund or an Enterprise Fund of the City will use grant funding for projects or programs that have been identified by the Council for future funding. The General Fund or Enterprise Fund will provide funding once grant funding.

2 - Grant funding will be used when the use of the grant money will result in long-term financial savings or operating efficiencies.

3 - Grant funding will allow the City to build internal capacity to continue the service in the future.

4 - None of the above.

Question 1 - Will this grant fund employee positions? No. What programs are funded with this grant and what are the performance measures of each program? **The Misdemeanor Drug Court has been successfully operating for the past eleven years. Approximately 400 cases are processed each year by the Misd. Drug Court with 75% of these cases involving Salt Lake City residents who receive drug treatment services through this program. The cost is currently \$2,000. per case. LLEBG Grant funds will pay a percentage of salary and benefit expenses Case Manager.**

Question 2 - What is the potential for continued grant funding for the position? Probable. The SLCPD will continue to apply for federal grant funding as available. Misd. Drug Court is a Department of Justice mandatory component/condition of grant funding.

Question 3 - Is it expected that the positions can be eliminated once the grant funds are unavailable? NA.

Question 4 - Is the program that the grant funds, a program that can accomplish its goals within the grant funding time frame? Yes.

Question 5 - Will there be a significant service level impact on the community once the grant funds become unavailable? Yes. Although Misd. Drug Court would continue it's program services, the number of clients served would probably be reduced.

Question 6 - Does the grant duplicate services that are provided in the private or non-profit sector? Is there a better fit in another jurisdiction or entity? No.

G. Grant Criteria: A grant will satisfy one of the following four criteria.

1 - In some cases, the General Fund or an Enterprise Fund of the City will use grant funding for projects or programs that have been identified by the Council for future funding. The General Fund or Enterprise Fund will provide funding once grant funding.

2 - Grant funding will be used when the use of the grant money will result in long-term financial savings or operating efficiencies.

3 - Grant funding will allow the City to build internal capacity to continue the service in the future.

4 - None of the above.

Question 1 - Will this grant fund employee positions? **No.** What programs are funded with this grant and what are the performance measures of each program? **Peer Court has been successfully operating for the past six years. Approximately 300 cases are processed each year by Peer Court with approximately 100 volunteers receiving mediation/resolution training. Volunteers contribute approximately 8 hours per week to the program. LLEBG Grant funds will pay percentage of salary and benefit expenses of 1 staff person.**

Question 2 - What is the potential for continued grant funding for the position? **Probable. The SLCPD will continue to apply for federal grant funding as available and may propose to continue to contract with the SLC School District for the Peer Court Program.**

Question 3 - Is it expected that the positions can be eliminated once the grant funds are unavailable? **NA.**

Question 4 - Is the program that the grant funds, a program that can accomplish its goals within the grant funding time frame? **Yes.**

Question 5 - Will there be a significant service level impact on the community once the grant funds become unavailable? **Yes. Program may continue but at a lower service level.**

Question 6 - Does the grant duplicate services that are provided in the private or non-profit sector? Is there a better fit in another jurisdiction or entity? **No.**

G. Grant Criteria: A grant will satisfy one of the following four criteria.

1 - In some cases, the General Fund or an Enterprise Fund of the City will use grant funding for projects or programs that have been identified by the Council for future funding. The General Fund or Enterprise Fund will provide funding once grant funding

2 - Grant funding will be used when the use of the grant money will result in long-term financial savings or operating efficiencies.

3 - Grant funding will allow the City to build internal capacity to continue the service in the future.

4 - None of the above.

Question 1 - Will this grant fund employee positions? No. What programs are funded with this grant and what are the performance measures of each program? **The City will contract with the County Criminal Justice Services for the Restorative Justice programs. The components of these programs include Passages that will provide court costs and case management services to approximately 25 early offenders of SLC. The Mental Health Program that will provide case management services to approximately 20 offenders with mental illness. The Prostitution Outreach Program will provide case management and counseling services to approximately 10 young female prostitutes. LLEBG Grant funds will pay a percentage of salary and benefit expenses of case manager or court worker.**

Question 2 - What is the potential for continued grant funding for the position? Probable. The SLCPD will continue to apply for federal grant funding as available and may propose to continue to contract with the Salt Lake County Criminal Justice Services for these programs.

Question 3 - Is it expected that the positions can be eliminated once the grant funds are unavailable? NA.

Question 4 - Is the program that the grant funds, a program that can accomplish its goals within the grant funding time frame? Yes.

Question 5 - Will there be a significant service level impact on the community once the grant funds become unavailable? Yes. Program may continue but at a lower service level.

Question 6 - Does the grant duplicate services that are provided in the private or non-profit sector? Is there a better fit in another jurisdiction or entity? No. These programs are a collaborative effort between Salt Lake City and Salt Lake County.

G. Grant Criteria: A grant will satisfy one of the following four criteria.

1 - In some cases, the General Fund or an Enterprise Fund of the City will use grant funding for projects or programs that have been identified by the Council for future funding. The General Fund or Enterprise Fund will provide funding once grant funding.

2 - Grant funding will be used when the use of the grant money will result in long-term financial savings or operating efficiencies.

3 - Grant funding will allow the City to build internal capacity to continue the service in the future.

4 - None of the above.

Question 1 - Will this grant fund employee positions? No. What programs are funded with this grant and what are the performance measures of each program? **The City will contract with the Salt Lake City School District for the McGruff Program. The School District continues to monitor 200 "Safe Houses, Businesses, and Trucks", through current back ground check and contact every six months. In addition, they schedule community, neighborhood, and school events for McGruff presentations at 15 different schools and 10 neighborhoods on a yearly basis.**

Question 2 - What is the potential for continued grant funding for the position? Probable. The SLCPD will continue to apply for federal grant funding as available and may propose to continue to contract with the Salt Lake City School District for this program.

Question 3 - Is it expected that the positions can be eliminated once the grant funds are unavailable? NA.

Question 4 - Is the program that the grant funds, a program that can accomplish its goals within the grant funding time frame? Yes.

Question 5 - Will there be a significant service level impact on the community once the grant funds become unavailable? Yes. Program may continue but at a lower service level.

Question 6 - Does the grant duplicate services that are provided in the private or non-profit sector? Is there a better fit in another jurisdiction or entity? No. These programs are a collaborative effort between Salt Lake City and Salt Lake City School District.

Salt Lake City Corporation
 Management and Fiscal Note Worksheet
 for
 Budget Development and Budget Amendment

Comm Develop - Housing & Neighborhood Dev

Department

Weed and Seed 04-05 Supplemental Funds

US Dept. of Justice

Office of Justice Programs

Initiative Name

Jacob Brace/ Sherrie Collins

Prepared By

Grant Requiring No Staff

Type of Initiative

2004-05

For Fiscal Year

Amendment #3 Initiative #6

Initiative Number

535-6035 535-6150

Phone Number

Enter Grant CFDA # As Applicable

16.595

Fiscal Impact of Proposed Change

A. Revenue Impacted by Fund and Source:

**1st Year
FY 2004-05**

**2nd Year
FY 2005-06**

**3rd Year
FY 2006-07**

		1st Year FY 2004-05	2nd Year FY 2005-06	3rd Year FY 2006-07
1. General Fund <i>Include detail in this cell, add rows if necessary</i>				
Total		\$0	\$0	\$0
2. Internal Service Fund <i>Include detail in this cell, add rows if necessary</i>				
Total		\$0	\$0	\$0
3. Enterprise Fund <i>Include detail in this cell, add rows if necessary</i>				
Total		\$0	\$0	\$0
4. Other Fund				
Miscellaneous 72 Grant Fund		\$ 50,000.00		
Total		\$ 50,000.00	\$0	\$0

B. Expenditures Impacted by Fund and Source:

1. General Fund <i>Include detail in this cell, add rows if necessary</i>				
Total		\$0	\$0	\$0
2. Internal Service Fund <i>Include detail in this cell, add rows if necessary</i>				
Total		\$0	\$0	\$0
3. Enterprise Fund <i>Include detail in this cell, add rows if necessary</i>				
Total		\$0	\$0	\$0
4. Other Fund				
Miscellaneous 72 Grant Fund		\$ 50,000.00		
Total		\$ 50,000.00	\$0	\$0

C. Expenditure Impact Detail

1. Salaries and Wages			
2. Employee Benefits			
3. Operating and Maintenance			
4. Charges and Services - Contractual	\$ 50,000.00		
5. Capital Outlay			
6. Other (Specify)			
Total	\$ 50,000.00	\$0	\$0

Salt Lake City Corporation
Management and Fiscal Note Worksheet
for
Budget Development and Budget Amendment

E. Measured or measurable Impact on functions, structure and organization

F. Issue Discussion: A complete justification will contain a discussion of each of the elements mentioned below; criteria, condition, effect, cause and recommendation.

Criteria is a definition of what is expected or what can be expected. It provides a basis for comparison without which analysis cannot be effective. The criteria varies from issue to issue. In straightforward cases, it can be an ordinance or policy. In other cases, it may be an industry standard or comparable data from another city.

Condition is a description of current practices. It is the information to which the criteria is compared.

Effect is the difference, if any, between the condition and criteria. It is best described in terms of a dollar impact or a service level impact. If an effect cannot be identified, there is no finding.

Cause is sometimes a difficult element to identify but is essential to a finding. It is simply identifying why the condition varies from the criteria. Sometimes the answer is as simple as a change in policy or budget but often goes deeper into management

Recommendation is made in a way that addresses the cause. By doing so, it is most likely to result in improving the condition to be in line with the criteria.

Issue Discussion:

Type discussion here. Use additional cells if necessary.

Salt Lake City has received Weed and Seed funds for the past 8 years from the US Department of Justice. These funds are to be used to "Weed" out crime and to "Seed" programs for residents and youth living within the Weed and Seed targeted area. The targeted area encompasses Glendale, Poplar Grove, and State Fairpark neighborhoods. This \$50,000 award is supplemental or an additional funding allocation which is also available to Cities, for eligible projects.

These funds will be used to contract with the Housing Authority of Salt Lake City to prevent and reduce crime and drug related activities in and around public housing properties located within the Weed and Seed targeted area. The HASLC will use \$38,532 of these funds to pay for approximately 17 hrs per week of the Enforcement Coordinators time and approximately 17 hrs per week of an off-duty officers hourly wage to monitor activities and provide a police presence within the housing units. Approximately \$8,000 will be used to pay for application screening of new applicants as well as current residents and approximately \$3,400 will be used for resident services which include bus passes for individuals in school or employed who have no other transportation, activities scholarships for youth to participate in Sorenson Multi-Cultural Center activities, and to establish a Neighborhood Watch program. The \$9,000 awarded to the Housing Authority from the original W & S grant will be reprogrammed for another use which must be approved by the Weed & Seed steering committee and the Department of Justice prior to funds being spent.

This is a continuation grant.

The City Council previously adopted the necessary Resolution authorizing the Mayor to sign and accept the grant award and to sign any additional contracts and awards related to the grant. It is recommended that the City Council appropriate the necessary budget to facilitate this Grant.

Salt Lake City Corporation
Management and Fiscal Note Worksheet
for
Budget Development and Budget Amendment

G. Grant Criteria: A grant will satisfy one of the following four criteria.

1 - In some cases, the General Fund or an Enterprise Fund of the City will use grant funding for projects or programs that have been identified by the Council for future funding. The General Fund or Enterprise Fund will provide funding once grant funding.

2 - Grant funding will be used when the use of the grant money will result in long-term financial savings or operating efficiencies.

3 - Grant funding will allow the City to build internal capacity to continue the service in the future.

4 - None of the above.

Question 1 - Will this grant fund employee positions? **No. Contractual Component.** What programs are funded with this grant and what are the performance measures of each program? **There are 166 Public Housing units within the Weed and Seed targeted area of Salt Lake City. This goal of this program is to create and maintain a safe and drug free public housing community and provide an environment where children and families can live in safety by providing prevention services.**

Question 2 - What is the potential for continued grant funding for the position? **Salt Lake City is eligible to apply for Weed and Seed funds for the current targeted area, up to and including year 2006. Salt Lake City will continue to apply for supplemental funding as funding is available.**

Question 3 - Is it expected that the positions can be eliminated once the grant funds are unavailable? **Yes.**

Question 4 - Is the program that the grant funds, a program that can accomplish its goals within the grant funding time frame? **Yes.**

Question 5 - Will there be a significant service level impact on the community once the grant funds become unavailable? **Yes. However, it is believed that the Weed and Seed Committee that guides the grant will continue to function in a collaborative effort with local agencies, law enforcement and the community.**

Question 6 - Does the grant duplicate services that are provided in the private or non-profit sector? Is there a better fit in another jurisdiction or entity? **No. Youth Service contractual components provide direct services to youth and residents living within the Weed and Seed targeted area.**