

DEPARTMENT OF MANAGEMENT SERVICES
Finance DIVISION

CITY COUNCIL TRANSMITTAL




David Everitt, Chief of Staff



Date Received: _____
Date sent to Council: 09/02/2009

TO: Salt Lake City Council
Carlton Christensen, Chair

DATE: August 27, 2009

FROM: Gordon Hoskins 
Deputy Director/Finance Director
Administrative Services

SUBJECT: Budget Opening #1 for Fiscal Year 2009-10

STAFF CONTACT: Gordon Hoskins
535-6394

DOCUMENT TYPE: Budget Amendment Ordinance

RECOMMENDATION: That the City Council set a public hearing date to discuss the budget amendment #1 for Fiscal Year 2009-10.

BUDGET IMPACT: General Fund \$1,964,813.00
Other Funds \$28,973,375.25
CIP Fund \$7,783,099.39

BACKGROUND/DISCUSSION:

The budget opening is separated in eight different categories:

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

There are 6 new items with 1 of them that have an impact on the general fund. This item will give the Mayor's Office an hourly employee for six months for the 2010 census coordination. The total fund balance decrease for new items is \$7,800.00. There is 2 items that will establish a budget in the CIP Surplus Land Account for purchase of land at the Rose Park Golf Course. The other will establish a budget the CIP Surplus Land Account for the land purchase on the Regional Sport Complex.

In housekeeping there are 4 items dealing with primarily corrections in the CIP with recapture, project increases and property owner's portion of special assessment districts. There are 9 items primarily dealing with carryover of budgets and encumbrances from the prior fiscal year. The General Fund encumbrance carryover is \$1,954,013 that will impact the fund balance.

There are 8 items with new grants that need an appropriation. Several of these grants have federal stimulus funding.

There are 15 items with grants that were funded from the grants reserve account. These budgets will replenish the reserve account.

PUBLIC PROCESS: Public Hearing

SALT LAKE CITY ORDINANCE
No. _____ of 2009
(Amending the Final Budget of Salt Lake City,
including the employment staffing document,
for Fiscal Year 2009-2010)

An Ordinance Amending Salt Lake City Ordinance No. 17 of 2009 Which
Adopted the Final Budget of Salt Lake City, Utah, for the Fiscal Year Beginning July 1,
2009 and Ending June 30, 2010.

PREAMBLE

On June 16, 2009, the Salt Lake City Council adopted the final budget of Salt Lake City, Utah, including the employment staffing document, for the fiscal year beginning July 1, 2009 and ending June 30, 2010, in accordance with the requirements of Section 118, Chapter 6, Title 10 of the Utah Code Annotated, and said budget, including the employment staffing document, was approved by the Mayor of Salt Lake City, Utah.

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

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

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

SECTION 1. Purpose. The purpose of this Ordinance is to amend the final budget of Salt Lake City, including the employment staffing document, as approved, ratified and finalized by Salt Lake City Ordinance No.17 of 2009.

SECTION 2. Adoption of Amendments. The budget amendments, including amendments to the employment staffing document necessary to effectuate the staffing changes specifically stated herein, attached hereto and made a part of this Ordinance shall be, and the same hereby are adopted and incorporated into the budget of Salt Lake City, Utah, including the amendments to the employment staffing document described above, for the fiscal year beginning July 1, 2009 and ending June 30, 2010, 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 _____, 2009.

CHAIRPERSON

ATTEST:

CHIEF DEPUTY CITY RECORDER

Transmitted to the Mayor on _____

Mayor's Action: _____ Approved _____ Vetoed

MAYOR

ATTEST:

CHIEF DEPUTY CITY RECORDER

APPROVED AS TO FORM
Salt Lake City Attorney's Office
Date 8-28-09
By [Signature]

(SEAL)

Bill No. _____ of 2009.
Published: _____
HB_ATT#9683-V1-Budget_Amendment_FY09-10.DOC

Fiscal Year 2010 Budget Amendment #1 – September

#	Initiative Name	Fiscal Year Impact Amount	Annual Impact Amount (If Different)	FTE	General Fund Impact	General Fund Fund Balance Impact Positive	Impact Fund Balance Impact Negative
Section A		New Items					
1.	CIP Impact Fee Update	\$25,000.00					
2.	Regional Sport Complex Land purchase	\$2,500,000.00					
3.	Rose Park Golf Course land purchase	\$800,000.00					
4.	Full Funding of CIP After Sugarhouse Street Car project	\$63,075.00					
5.	Public Safety Building Land Purchase – Impact Fees	\$125,000.00					
6.	2010 Census Hourly Position	\$7,800.00			\$7,800.00		-\$7,800.00
Section B		Grants For Existing Staff Resources					
1.	St of Utah Office of Crime Victim Reparations Grant	\$40,279.65					
2.	Executive Office of President Rocky Mtn HIDTA Grant	\$100,000.00					

#	Initiative Name	Fiscal Year Impact Amount	Annual Impact Amount (If Different)	FTE	General Fund Impact	General Fund Fund Balance Impact Positive	Impact Fund Balance Impact Negative
Section C		Grants For New Staff Resources					
1.	US Dept of Justice COPS Hiring Recovery	\$2,014,480.00					
Section D		Housekeeping					
1.	Impact Fee Revenues	\$3,003,022.41					
2.	Recapture CIP Completed and Closed Projects	\$67,001.98					
3.	Property Owners Sidewalk Replacement SAA District	\$1,050,000.00					
4.	Jordan River Trail Security Lighting	\$150,000.00					
5.	General Fund Encumbrance Carryover	\$1,954,013.00			\$1,954,013.00		-\$1,954,013.00
6.	Recapture Remaining HUD Program Budget	\$141,262.21					
7.	Energy Refuse Fund Encumbrance Carryover	\$28,608.00					
8.	Donation Fund Carryover	\$1,617,396.77					
9.	Grants and Other Spec Rev Carryover	\$15,770,475.12					
Section E		Grants Requiring No New Staff Resources					

#	Initiative Name	Fiscal Year Impact Amount	Annual Impact Amount (If Different)	FTE	General Fund Impact	General Fund Fund Balance Impact Positive	Impact Fund Balance Impact Negative
1.	US Dept of Interior Reclamation of Big Cottonwood Tanner Ditch Water Project	\$300,000.00					
2.	US Dept of Housing HUD Homeless Prevention Program Grant	\$1,680,347.00					
3.	US Dept of Justice Recovery JAG Grant	\$4,050,814.00					
4.	US Dept of Energy DOE Recovery Conservation Grant	\$2,116,500.00					
5.	Utah Dept of Pub Safety Homeland Security Buffer Zone Grant	\$190,184.00					
Section F		Donations					
Section G		Council Consent Agenda - Grant Awards					
1.	National Trust for Historic Preservation – Fisher Mansion	\$4,037.50					
2.	St of Ut Comm on Criminal & Juvenile Justice	\$3,810.00					
3.	Utah State Div Forestry Fire & Land Pervious Pavement	\$5,000.00					

#	Initiative Name	Fiscal Year Impact Amount	Annual Impact Amount (If Different)	FTE	General Fund Impact	General Fund Fund Balance Impact Positive	Impact Fund Balance Impact Negative
4.	St of Ut Dept of Workforce Serv Youth Grant - Fairmont	\$30,500.00					
5.	St of Ut Dept of Workforce Serv Youth Grant – Central City	\$30,500.00					
6.	Utah State Univ Outreach Training Grant	\$25,000.00					
7.	St of Ut Dept of Workforce Serv Youth Grant – Ottinger Hall	\$30,500.00					
8.	St of Ut Dept of Workforce Serv Youth Grant – Liberty Park	\$30,500.00					
9.	St of Ut Dept of Human Serv Crisis Intervention Grant	\$75,000.00					
10.	St of Ut Comm on Criminal & Juvenile Justice Asset forfeiture Grant	\$20,000.00					
11.	Executive Off of President Rocky Mtn HIDTA Grant	\$63,450.00					
12.	Art Works for Kids Youth City Artways Grant	\$5,000.00					
13.	Ut Dept of Pub Safety Emerg Mgmt Grant	\$11,791.00					

#	Initiative Name	Fiscal Year Impact Amount	Annual Impact Amount (If Different)	FTE	General Fund Impact	General Fund Fund Balance Impact Positive	Impact Fund Balance Impact Negative
14.	St of Ut Dept of Health Mayor's Coalition on Alcohol Grant	\$10,440.00					
15.	St of Ut Dept of Environmental Quality Jordan River Restore	\$577,500.00					

Section I**Council Added Items**

Initiative Name:

10 Year CIP Plan and Impact Fee Update

Initiative Number:

BA#1 FY2010 Initiative #A-1

New Item

Initiative Discussion:

In FY 04/05, CED hired a consultant to revise and update the General Fund Impact Fee Study and 10 Year CIP Plan. The 10 Year CIP Plan needs to be updated again to reflect changes to the City's goals and direction and the current construction costs of those changes. These revisions to the plan will also change the Impact Fee schedule.

This request will increase the current project balance of \$75,880.60 allocated for the FY04/05 update to \$100,880.60, an increase of \$25,000. The \$25,000 will come from the City's Police, Fire, Parks and Streets Impact Fee's collected.

An RFP for the Plan revision will be completed and a consultant selected.

**10 Year CIP Plan and Impact Fee
Update**

Initiative Name

BA#1 FY2010 Initiative #A-1

2009-10

Initiative Number

Fiscal Year

Management Services

New Item

Department

Type of Initiative

LuAnn Clark / Sherrie Collins

535-6129 / 535-6150

Prepared By

Telephone Contact

(Negative)

Positive

None

**General Fund - Fund Balance-
Impact**

Revenue Impact By Fund:

**Fiscal Year
Impact Amount**

**Annual
Impact Amount**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

Total

\$0

\$0

Staffing Impact:

Requested Number of FTE's:

0

Position Title:

Accounting Detail		Grant # and CFDA # If Applicable:		NA
Revenue:				
Cost Center Number		Object Code Number		Amount
Expenditure:				
Cost Center Number		Object Code Number		Amount
84-84001 Police		2590		\$ (6,250.00)
84-84002 Fire				\$ (6,250.00)
84-84003 Parks				\$ (6,250.00)
84-84005 Streets				\$ (6,250.00)
				\$ (25,000.00)
84-05006		2324		\$ 25,000.00
Additional Accounting Details:				
Grant Information:				
Grant funds employee positions?				NA
Is there a potential for grant to continue?				NA
If grant is funding a position is it expected the position will be eliminated at the end of the grant?				NA
Will grant program be complete in grant funding time frame?				NA
Will grant impact the community once the grant funds are eliminated?				NA
Does grant duplicate services provided by private or Non-profit sector?				NA

Initiative Name:

Regional Sport Complex Land Purchase

Initiative Number:

BA#1 Initiative #A-2

Initiative Type:

New Item

Initiative Discussion:

Proposition #5 of the 2003 Bond Initiative calls for the development of a City owned sports complex that would include athletic fields, support structures and amenities to support soccer, baseball, softball, football rugby and other athletic fields sports. The City plans to construct the Complex on property currently owned and managed as public recreation space by the State Division of Parks and Recreation. Under an existing Memorandum of Understanding the State is willing to deed title to 150 acres of property adjacent to the Jordan River and I-215 between 2300 North and the Davis County line. The City and the State plan to close the property transfer by the end of August 2009 under a Cooperative Agreement. The Agreement places a not-to-exceed value of the property at \$500,000. The Agreement allows the City to offset the value of the property through in-kind improvements that are a part of the complex and that benefit the State OHV facility located to the north of the Complex. The City will have a five (5) year period to compensate the State for the value of the property. If in-kind contributions made by the City do not add up to \$500,000 at the end of the five year term, the C

Adjacent to the State property are three (3) privately owned parcels of land that the City is interested in acquiring. The acquisition of these parcels will enlarge the footprint of the site and allow the City to build a larger more viable complex of fields. Additionally, the parcels will strengthen the economic position of the project. The three parcels have an estimated cost of \$2.3 million. The City has one parcel under a purchase contract with a closing no later than December 2009. The other two parcels are subject to availability by a willing seller, appraisal and negotiation.

At the current time the Administration has identified \$2.5 million in the Surplus Land Account that can be used for the Sports Complex. The purpose of this budget amendment is to authorize the future expenditure of Surplus Land Account funds for the purchase of property if and when it comes available.

Regional Sport Complex Land Purchase				
Initiative Name				
<u>BA#1 Initiative #A-2</u>			<u>2009-10</u>	
Initiative Number			Fiscal Year	
<u>Public Services</u>			<u>New Item</u>	
Department			Type of Initiative	
<u>Greg Davis</u>			<u>535-6123</u>	
Prepared By			Telephone Contact	
		(Negative)	Positive	
General Fund - Fund Balance-Impact				
Revenue Impact By Fund:		<u>Fiscal Year Impact Amount</u>	<u>Annual Impact Amount</u>	
General Fund				
Total		\$0	\$0	
Internal Service Fund				
Total		\$0	\$0	
Enterprise Fund				
Total		\$0	\$0	
Other Fund				
Total		\$0	\$0	
Staffing Impact:				
Requested Number of FTE's:		0	0	
Position Title:	none			

Initiative Name:

Rose Park Golf Course Land Purchase

Initiative Number:

BA#1 FY2010 Initiative #A-3

Initiative Type:

New Item

Initiative Discussion:

The Golf Course Enterprise Fund has approximately \$20.0 million in deferred capital improvement projects that cannot be funded from operational revenues. One project, critical to the financial success of the course, is the Rose Park driving range. This driving range is undersized, requires the use of restricted-flight golf balls, and for years has been a poor neighbor to private property owners west of the range fence.

Last year five (5) residential building lots fronting Redwood Road and whose property lines share common borders with the Rose Park driving range and the Jordan River Golf Course, were leveled by the owner and the land put on the market for sale. The City Golf Manager and the City's Property Division have had an on-off-and-on again discussion with the owner. Purchasing this 2.64 acre parcel would greatly benefit the golf course and solve several operational problems.

The City Property Division had an appraisal completed. The property was appraised at \$585,000 in late 2008. The property owner disputed the appraisal by the City and is now completing his own appraisal.

The Golf Fund does not have reserves available to purchase the property. The Administration has identified \$800,000 in the Surplus Land Account for the acquisition of this property.

The Golf Division must move relatively quickly on this project. The property owner has an appetite to develop or sell the property. The purpose of this amendment is to authorize the funds so that the City has the financial tool and flexibility to negotiate a deal.

		Rose Park Golf Course Land			
		Initiative Name			
	BA#1 FY2010 Initiative #A-3			2009-10	
	Initiative Number			Fiscal Year	
	Public Services Dept.			New Item	
	Department			Type of Initiative	
	Greg Davis			801-535-6123	
	Prepared By			Telephone Contact	
		(Negative)		Positive	
General Fund - Fund Balance-Impact					
Revenue Impact By Fund:					
		Fiscal Year		Annual	
		Impact Amount		Impact Amount	
General Fund					
	Total		\$0		\$0
Internal Service Fund					
	Total		\$0		\$0
Enterprise Fund					
	Total		\$0		\$0
Other Fund					
	Total		\$0		\$0
Staffing Impact:					
Requested Number of FTE's:			0		0
Position Title:		none			

Initiative Name:

Full Funding of the CIP After Sugarhouse Street Car Project

Initiative Number:

BA#1 FY2010 Initiative #A-4

New Item

Initiative Discussion:

During the 09/10 CIP Process, the Mayor and Council delayed funding a portion of a project in order to allocate \$63,075 of CIP to the Sugar House Streetcar project.

This request will appropriate the \$63,075 from the CIP cost over-run account and will bring the CIP funding for fiscal year 2010 to the full amount.

		Full Funding of the CIP After Sugarhouse Street Car Project		
		Initiative Name		
BA#1 FY2010 Initiative #A-4				2009-10
	Initiative Number			Fiscal Year
CED/HAND				New Item
	Department			Type of Initiative
LuAnn Clark / Sherrie Collins				535-6129 / 535-6150
	Prepared By			Telephone Contact
		(Negative)		Positive
General Fund - Fund Balance- Impact		None		
Revenue Impact By Fund:				
		Fiscal Year		Annual
		Impact Amount		Impact Amount
General Fund				
	Total	\$0		\$0
Internal Service Fund				
	Total	\$0		\$0
Enterprise Fund				
	Total	\$0		\$0
Other Fund				
	Total	\$0		\$0
Staffing Impact:				
Requested Number of FTE's:				0
Position Title:				

Accounting Detail			Grant # and CFDA # If Applicable:		NA
Revenue:					
Cost Center Number		Object Code Number		Amount	
Expenditure:					
Cost Center Number		Object Code Number		Amount	
83-09099		2700		\$ (63,075.00)	
83-Delayed Project		2700		\$ 63,075.00	
Additional Accounting Details:					
Grant Information:					
Grant funds employee positions?				NA	
Is there a potential for grant to continue?				NA	
If grant is funding a position is it expected the position will be eliminated at the end of the grant?				NA	
Will grant program be complete in grant funding time frame?				NA	
Will grant impact the community once the grant funds are eliminated?				NA	
Does grant duplicate services provided by private or Non-profit sector?				NA	

Initiative Name:

Public Safety Building Land Acquisition - Impact Fee Allocation

Initiative Number:

BA#1 FY2010 Initiative #A-5

New Item

Initiative Discussion:

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

During budget amendment #3 of FY-08/09 the Council awarded \$125,000 of Police Impact Fee funds for expenses related to land acquisition for the proposed PSB. At that time, Property Management was pursuing negotiations with four (4) property owners and requested funds to be used as earnest monies and for additional expenses related to the negotiations. Property Management has negotiated an agreement with one (1) property owner and is in the process of negotiating agreements for additional properties. The City has agreed to pay additional earnest monies at the end of January to hold the properties until the Bond funds can be obtained and finalization of the acquisition is complete. This request will pay the additional earnest monies and additional expenses needed to purchase the properties. Should the Bond fail, all earnest money is refundable if the agreements are cancelled within a certain time frame after the Bond election.

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

		<u>Public Safety Building Land Acquisition</u>		
		- Impact Fee Allocation		
		Initiative Name		
	<u>BA#1 FY2010 Initiative #A-5</u>			<u>2009-10</u>
	Initiative Number			Fiscal Year
	<u>Property Management</u>			<u>New Item</u>
	Department			Type of Initiative
	<u>John Spencer / Sherrie Collins</u>			<u>535-6398 / 535-6150</u>
	Prepared By			Telephone Contact
			(Negative)	Positive
	General Fund - Fund Balance-Impact			
	Revenue Impact By Fund:		Fiscal Year	Annual
			Impact Amount	Impact Amount
	General Fund			
	Total		\$0	\$0
	Internal Service Fund			
	Total		\$0	\$0
	Enterprise Fund			
	Total		\$0	\$0
	Other Fund			
	Total		\$0	\$0
	Staffing Impact:			
	Requested Number of FTE's:			0
	Position Title:			

Accounting Detail		Grant # and CFDA # If Applicable:		NA	
Revenue:					
Cost Center Number		Object Code Number			Amount
Expenditure:					
Cost Center Number		Object Code Number			
84-84002		2700		\$	(125,000.00)
84-New Cost Center		2700		\$	125,000.00
Additional Accounting Details:					
Grant Information:					
Grant funds employee positions?					NA
Is there a potential for grant to continue?					NA
If grant is funding a position is it expected the position will be eliminated at the end of the grant?					NA
Will grant program be complete in grant funding time frame?					NA
Will grant impact the community once the grant funds are eliminated?					NA
Does grant duplicate services provided by private or Non-profit sector?					NA

Initiative Name:

Mayor's Office - 2010 Census - Hourly Employee

Initiative Number:

BA#1 FY2010 Initiative #A-6

New Item

Initiative Discussion:

The Administration is requesting to hire a 2010 Census hourly employee for 20 hours per week at \$15.00 per hour plus FICA for a period of six months at a total cost of \$7,800. This position would be responsible for coordinating information with the City Census Co-Chairs as well as with the federal partnership specialist for the Denver Regional Census Center. In addition, the position would work with assigned City staff and designated sub-committee chairs for the Census 2010 Complete Count Committee. Duties would include record keeping of the minutes of all meetings, scheduling meetings and facilities, updating the e-mail database and website for Census information sent and received from the Complete Count Committee, and assisting the collaborative media campaign. This position would begin October 2009 and continue until April 2010.

The Administration requests that the \$7,800 come from the general fund, fund balance.

		<u>Mayor's Office - 2010 Census - Hourly</u>		
		<u>Employee</u>		
		Initiative Name		
<u>BA#1 FY2010 Initiative #A-6</u>				<u>2009-10</u>
Initiative Number				Fiscal Year
<u>Mayor's Office</u>				<u>New Item</u>
Department				Type of Initiative
<u>David Everitt / Sherrie Collins</u>				<u>535-7704 / 535-6150</u>
Prepared By				Telephone Contact
		(Negative)		Positive
General Fund - Fund Balance-		\$	(7,800.00)	
Impact				
<u>Revenue Impact By Fund:</u>		<u>Fiscal Year</u>		<u>Annual</u>
		Impact Amount		Impact Amount
General Fund				
Total		\$0		\$0
Internal Service Fund				
Total		\$0		\$0
Enterprise Fund				
Total		\$0		\$0
Other Fund				
Total		\$0		\$0
<u>Staffing Impact:</u>				
Requested Number of FTE's:				0
Position Title:				
Hourly employee		\$	7,800.00	
\$15.00 per hr x 20 hrs. x 24 wks plus FICA				

Accounting Detail		Grant # and CFDA # If Applicable:		NA
Revenue:				
Cost Center Number		Object Code Number		Amount
Expenditure:				
Cost Center Number		Object Code Number		
08-00100		2324		\$ 7,800.00
Additional Accounting Details:				
Grant Information:				
Grant funds employee positions?				NA
Is there a potential for grant to continue?				NA
If grant is funding a position is it expected the position will be eliminated at the end of the grant?				NA
Will grant program be complete in grant funding time frame?				NA
Will grant impact the community once the grant funds are eliminated?				NA
Does grant duplicate services provided by private or Non-profit sector?				NA

Initiative Name:

State of Utah, Office of Crime Victim Reparations - PD VOCA Grant

Initiative Number:

BA#1 FY2010 Initiative #B-1

Grant for Existing Staff Resources

Initiative Discussion:

The Police Department applied for and received \$40,279.65 from the State of Utah, Office of Crime Victims Reparations, Victim of Crime Act (VOCA), for continuation of the Mobile Response Team program. These funds will be used to pay salaries and benefits for 1040 hours of two (2) victim advocate positions who provide on scene crisis counseling and resource services to victims of domestic violence. The PD receives this grant on an annual basis.

Of these funds, \$37,527.65 is allocated for twelve (12) months of salary and benefits of the two victim advocate positions, \$1,252 will be used to pay registration fees for victim advocates to attend the Advanced Victim Assistance Academy and Crime Victims Conference, hotel and per diem and \$1,500 will be used as emergency funds to assist victims with immediate needs.

A 25% or \$10,085.56 match is required which will be satisfied by payment of salary and benefits of another advocate position. These funds are budgeted for within the Police Departments general fund budget.

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

State of Utah, Office of Crime Victim Reparations - PD VOCA Grant			
Initiative Name			
BA#1 FY2010 Initiative #B-1		2009-10	
Initiative Number		Fiscal Year	
SLCPD - HAND		Grant for Existing Staff Resources	
Department		Type of Initiative	
Wendy Isom / Sherrie Collins		799-3810/ 535-6150	
Prepared By		Telephone Contact	
		(Negative) None	
General Fund - Fund Balance- Impact			
Revenue Impact By Fund:		Fiscal Year Impact Amount	
		Annual Impact Amount	
General Fund			
Total		\$0	\$0
Internal Service Fund			
Total		\$0	\$0
Enterprise Fund			
Total		\$0	\$0
Other Fund			
72		\$ 40,279.65	
Total		\$ 40,279.65	\$0
Staffing Impact:			
Requested Number of FTE's:		0	
Position Title:			
2 Hrly Advocate Positions x 1040 hrs x \$16.76 per hr.		\$34,860.80	
Benefits		2,666.85	
Total		\$37,527.65	

Accounting Detail		Grant # and CFDA # If Applicable:		09-VOCA -44	
Revenue:					
Cost Center Number		Object Code Number		Amount	
72 New Cost Center		1370		\$ 40,279.65	
Expenditure:					
Cost Center Number		Object Code Number		Amount	
72-New Cost Center		2162		\$ 34,860.80	
		219110		\$ 2,666.85	
		2525		\$ 1,252.00	
		2590		\$ 1,500.00	
				\$ 40,279.65	
Additional Accounting Details:					
Grant Information:					
Grant funds employee positions?				Yes	
Is there a potential for grant to continue?				Yes	
If grant is funding a position is it expected the position will be eliminated at the end of the grant?				Yes	
Will grant program be complete in grant funding time frame?				Yes	
Will grant impact the community once the grant funds are eliminated?				Yes	
Does grant duplicate services provided by private or Non-profit sector?				No	

Initiative Name:

Exe Office of the President, Office of National Drug Control - Rocky Mountain High Intensity Drug Trafficking Area (HIDTA) Grant

Initiative Number:

BA#1 FY2010 Initiative #B-2

Grants for Existing Staff Resources

Initiative Discussion:

The Police Department applied for and received a \$100,000 Rocky Mountain HIDTA grant from the Executive Office of the President, Office of National Drug Control. These funds will be used for the following: \$20,000 will be used to provide ten regional community outreach events in HIDA Taskforce and local substance abuse authority areas of Utah and \$12,000 will be used to send six representatives to national conferences or training on pharmaceutical drug crime scene issues; \$10,000 will be used to contract for evaluation services; \$14,000 will be used for printing and binding of best practice guidelines, train the trainers documents, educational materials for trainers, community members and general public; \$12,000 will be used for postage of mailings; \$15,000 will be used for posters distributed to businesses and \$17,000 will be used for community flyers.

There is no required match.

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

		Exe Office of the President, Office of National Drug Control - Rocky Mountain High Intensity Drug Trafficking Area (HIDTA) Grant		
		Initiative Name		
BA#1 FY2010 Initiative #B-2		2009-10		
Initiative Number		Fiscal Year		
SLCPD - HAND		Grants for Existing Staff Resources		
Department		Type of Initiative		
Wendy Isom / Sherrie Collins		799-3810/ 535-6150		
Prepared By		Telephone Contact		
		(Negative)		Positive
General Fund - Fund Balance- Impact		None		
Revenue Impact By Fund:		Fiscal Year		Annual
		Impact Amount		Impact Amount
General Fund				
Total		\$0		\$0
Internal Service Fund				
Total		\$0		\$0
Enterprise Fund				
Total		\$0		\$0
Other Fund				
72		\$ 100,000.00		
Total		\$ 100,000.00		\$0
Staffing Impact:				
Requested Number of FTE's:				0
Position Title:				

Accounting Detail		Grant # and CFDA # If Applicable:		09-VOCA -44	
Revenue:					
Cost Center Number		Object Code Number		Amount	
72-New Cost Center		1360		\$ 100,000.00	
Expenditure:					
Cost Center Number		Object Code Number		Amount	
72- New Cost Center		2590		\$ 100,000.00	
Additional Accounting Details:					
Grant Information:					
Grant funds employee positions?				No	
Is there a potential for grant to continue?				Yes	
If grant is funding a position is it expected the position will be eliminated at the end of the grant?				No	
Will grant program be complete in grant funding time frame?				Yes	
Will grant impact the community once the grant funds are eliminated?				Yes	
Does grant duplicate services provided by private or Non-profit sector?				No	

Initiative Name:

US Dept of Justice, Comm Oriented Policing Services (COPS), COPS Hiring Recovery Program (CHRP)

Initiative Number:

BA#1 FY2010 Initiative #C-1

Grants For New Staff Resources

Initiative Discussion:

The SLCPD applied for and received a \$2,014,480 Recovery Act grant under the Department of Justice, COPS, CHRP. It is designed to provide funding directly to law enforcement agencies having primary law enforcement authority to create and preserve jobs and to increase their community policing capacity and crime-prevention efforts. The CHRP funds must be used to hire or rehire full-time career law enforcement officers.

The \$2,014,480 will provide for the salary and benefits costs of hiring or rehiring (10) community policing law enforcement officers, for a three year period. Of this amount, \$1,180,830 will be expensed for salary, which equates to approximately \$18.55 per hour the first year, with an additional 2.0% increase the following 2 years. The remainder of \$833,650, will be expensed for the benefits of the 10 Officers for the full three years.

The grant does not require a match, however, the Officers hired must be retained for a 12 month period at the end of the three year grant period.

A Resolution was previously passed authorizing the Mayor to sign and accept Department of Justice, COPS related grants and any additional grants or agreements that stem from the original grant.

US Department of Justice, Community Oriented Policing Services (COPS), COPS Hiring Recovery Program (CHRP)				
Initiative Name				
BA#1 FY2010 Initiative #C-1			2009-10	
Initiative Number			Fiscal Year	
SLC Police Department			Grants For New Staff Resources	
Department			Type of Initiative	
Krista Dunn / Sherrie Collins			799-3265 / 535-6150	
Prepared By			Telephone Contact	
			(Negative) Positive	
General Fund - Fund Balance- Impact			None	
Revenue Impact By Fund:				
			Fiscal Year Impact Amount	
			Annual Impact Amount	
General Fund				
Total			\$0	\$0
Internal Service Fund				
Total			\$0	\$0
Enterprise Fund				
Total			\$0	\$0
Other Fund				
72			\$ 2,014,480.00	
Total			\$ 2,014,480.00	\$0
Staffing Impact:				
Requested Number of FTE's:				0
Position Title:				
10 Entry Level Full Time Police Officers				
Salary for 3 yr. Period			\$1,180,830.00	
Benefits for 3 yr. Period			833,650.00	
			\$2,014,480.00	

Accounting Detail		Grant # and CFDA # If Applicable:	2009RJWX0084 - 16.710
Revenue:			
Cost Center Number	Object Code Number	Amount	
72	1360	\$	2,014,480.00
Expenditure:			
Cost Center Number	Object Code Number	Amount	
72	2100		\$1,180,830.00
	2100		833,650.00
Additional Accounting Details:			
Grant Information:			
Grant funds employee positions?			Yes
Is there a potential for grant to continue?			NA
If grant is funding a position is it expected the position will be eliminated at the end of the grant?			No
Will grant program be complete in grant funding time frame?			Yes
Will grant impact the community once the grant funds are eliminated?			Yes
Does grant duplicate services provided by private or Non-profit sector?			No

Initiative Name:

Impact Fee Revenue

Initiative Number:

BA#1 FY2010 Initiative #D-1

Housekeeping

Initiative Discussion:

During the last fiscal year, the City has collected Impact Fees and accrued interest income on the Impact Fee Revenue totaling \$3,003,022.41. This action will increase the budgets of the Impact Fee revenue accounts to match the actual cash as of June 30, 2009.

	Impact Fee Revenue			
	Initiative Name			
BA#1 FY2010 Initiative #D-1		2008-09		
Initiative Number		Fiscal Year		
CED		Housekeeping		
Department		Type of Initiative		
LuAnn Clark/ Sherrie Collins		535-6136 / 535-6150		
Prepared By		Telephone Contact		
		(Negative)		Positive
General Fund - Fund Balance-Impact		None		
Revenue Impact By Fund:				Annual
		Fiscal Year		Impact Amount
		Impact Amount		
General Fund				
Total		\$0		\$0
Internal Service Fund				
Total		\$0		\$0
Enterprise Fund				
Total		\$0		\$0
Other Fund				
84		\$	3,003,022.41	
Total		\$	3,003,022.41	\$0
Staffing Impact:				
Requested Number of FTE's:				0
Position Title:				

Accounting Detail		Grant # and CFDA # If Applicable:	
Revenue:			
Cost Center Number		Object Code Number	
Expenditure:			
Cost Center Number		Object Code Number	
84-84001 Police		2700	
84-84002 Fire		2700	
84-84003 Parks		2700	
84-84005 Streets		2700	
Additional Accounting Details:			
Grant Information:			
Grant funds employee positions?			
Is there a potential for grant to continue?			
If grant is funding a position is it expected the position will be eliminated at the end of the grant?			
Will grant program be complete in grant funding time frame?			
Will grant impact the community once the grant funds are eliminated?			
Does grant duplicate services provided by private or Non-profit sector?			

NA
Amount
Amount
\$ 609,305.81
\$ 712,791.52
\$ 165,194.17
\$ 1,515,730.91
\$ 3,003,022.41
NA
NA
NA
NA
NA
NA
NA
NA



Initiative Name:

Recapture CIP Completed and Closed Projects

Initiative Number:

BA#1 FY2010 Initiative #D-2

Housekeeping

Initiative Discussion:

This request decreases the remaining budgets of nine (9) completed and closed general fund, CDBG and Class "C" completed and closed CIP projects totaling \$67,001.98, and increases the cost over run accounts of the respective programs for future reprogramming. It also reduces the budget of \$58,371.80 in an account with no cash.

Of these projects, five (5) are general fund CIP projects totaling \$48,946.55; two (2) are CDBG CIP projects totaling \$10,115.40; and two (2) are Class "C" CIP projects totaling \$7,940.03. In addition, one (1) project is included in this paperwork to reduce the budget only. There is no cash or funds to recapture in this project.

Recapture General Fund, Community Development Block Grant (CDBG) and Class "C" CIP Completed and Closed Projects

Initiative Name

BA#1 FY2010 Initiative #D-2

2009-10

Initiative Number

Fiscal Year

CED - HAND

Housekeeping

Department

Type of Initiative

LuAnn Clark / Sherrie Collins

535-6136/ 535-6150

Prepared By

Telephone Contact

(Negative)

Positive

General Fund - Fund Balance-Impact

None

Revenue Impact By Fund:

Fiscal Year
Impact Amount

Annual
Impact Amount

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

Total

\$0

\$0

Staffing Impact:

Requested Number of FTE's:

0

Position Title:

Accounting Detail		Grant # and CFDA # If Applicable:		NA
Revenue:				
Cost Center Number		Object Code Number		Amount
Expenditure:				
Cost Center Number		Object Code Number		Amount
General Fund CIP				
83-06049 Redwood Road Sidewalk		2700		\$ (31,908.90)
83-07055 1300 So. Viaduct		2700		\$ (17.20)
83-08040 Plaza 349 Energy		2700		\$ (287.06)
83-08042 Westside Sr. Center Energy		2700		\$ (15,933.08)
83-09045 Plaza 349 Employee Showers		2700		\$ (800.31)
83-08099 GF CIP Cost Overrun		2700		\$ 48,946.55
Community Development Block Grant				
83-08054 ADA Ramps		2700		\$ (9,468.97)
83-08057 Sidewalk Replacement		2700		\$ (646.43)
83-08098 CDBG Cost Overrun		2700		\$ 10,115.40
Class "C"				
83-01040 2100 So., -900 W. to Redwood		2700		\$ (7,532.31)
83-06035 1300 So. Viaduct		2700		\$ (407.72)
83-04097		2700		\$ 7,940.03
Reduce Budgets Only - No Funds				
83-04072 2100 So., 900 W. to Redwood		2700		\$ (58,371.80)
Additional Accounting Details:				
Grant Information:				
Grant funds employee positions?				NA
Is there a potential for grant to continue?				NA
If grant is funding a position is it expected the position will be eliminated at the end of the grant?				NA
Will grant program be complete in grant funding time frame?				NA
Will grant impact the community once the grant funds are eliminated?				NA
Does grant duplicate services provided by private or Non-profit sector?				NA

Initiative Name:

Property Owners Sidewalk Replacement Special Assessment Area (SAA), 1500 to 2100 East, 1300 to 1700 South

Initiative Number:

BA#1 FY2010 Initiative #D-3

Housekeeping

Initiative Discussion:

During the FY 09/10 CIP process of time sensitive projects, the Council awarded \$765,356 for a Sidewalk Replacement SAA at 1500 to 2100 East, 1300 to 1700 South. These funds were awarded to design, construct and create the SAA for sidewalk improvements in the proposed area as funding permits.

The City's portion of the budget was established during the Council's consideration of time sensitive CIP projects. The \$1,050,000 of budget for the property owners portion of the SAA was identified but not budgeted for at that time. The creation of this budget will allow the special assessment area process to begin and will provide a mechanism to accept the property owners funds.

		<u>Property Owners Sidewalk Replacement Special Assessment Area (SAA), 1500 to 2100 East, 1300 to 1700 South</u>		
		Initiative Name		
	<u>BA#1 FY2010 Initiative #D-3</u>			<u>2009-10</u>
	Initiative Number			Fiscal Year
	<u>CED - HAND</u>			<u>Housekeeping</u>
	Department			Type of Initiative
	<u>LuAnn Clark / Sherrie Collins</u>			<u>535-6136/ 535-6150</u>
	Prepared By			Telephone Contact
		(Negative)		Positive
	General Fund - Fund Balance- Impact		None	
	<u>Revenue Impact By Fund:</u>			
		<u>Fiscal Year</u>		<u>Annual</u>
		<u>Impact Amount</u>		<u>Impact Amount</u>
	General Fund			
	Total		\$0	\$0
	Internal Service Fund			
	Total		\$0	\$0
	Enterprise Fund			
	Total		\$0	\$0
	Other Fund			
	83-	\$	1,050,000.00	
	Total	\$	1,050,000.00	\$0
	<u>Staffing Impact:</u>			
	Requested Number of FTE's:			0
	Position Title:			

Accounting Detail		Grant # and CFDA # If Applicable:		NA
Revenue:				
Cost Center Number		Object Code Number		Amount
83- Property Owners Cost Center		1125		\$ 1,050,000.00
Expenditure:				
Cost Center Number		Object Code Number		Amount
83- Property Owners Cost Center		2700		\$ 1,050,000.00
Additional Accounting Details:				
Grant Information:				
Grant funds employee positions?				NA
Is there a potential for grant to continue?				NA
If grant is funding a position is it expected the position will be eliminated at the end of the grant?				NA
Will grant program be complete in grant funding time frame?				NA
Will grant impact the community once the grant funds are eliminated?				NA
Does grant duplicate services provided by private or Non-profit sector?				NA

Initiative Name:

Jordan River Parkway Trail Security Lighting Scope Revision

Initiative Number:

BA#1 FY2010 Initiative #D-4

Housekeeping

Initiative Discussion:

During the FY 08/09 CDBG Process, \$150,000 was awarded for Jordan River Park Security Lighting, Cottonwood Park (300 North) to Redwood Road (State Agricultural Building - 400 North). A general fund CIP of \$289,000 was allocated during the FY 07/08 CIP Process for the same purpose.

The general fund portion of the CIP has been bid and security lighting can be completed to 1000 North. Engineering is requesting to revise the CDBG project description to expand the scope of services from 1000 North to Rose Park Golf Course Bridge (1400 North). This scope revision would allow for continued security lighting along the trail to the bridge.

No additional funding is required. This is a project scope revision only.

		<u>Jordan River Parkway Trail Security Lighting Scope Revision</u>		
		Initiative Name		
	<u>BA#1 FY2010 Initiative #D-4</u>			<u>2009-10</u>
	Initiative Number			Fiscal Year
	<u>CED - HAND</u>			<u>Housekeeping</u>
	Department			Type of Initiative
	<u>LuAnn Clark / Sherrie Collins</u>			<u>535-6136/ 535-6150</u>
	Prepared By			Telephone Contact
		(Negative)		Positive
	General Fund - Fund Balance- Impact	None		
	Revenue Impact By Fund:			
		<u>Fiscal Year</u>		<u>Annual</u>
		Impact Amount		Impact Amount
	General Fund			
	Total		\$0	\$0
	Internal Service Fund			
	Total		\$0	\$0
	Enterprise Fund			
	Total		\$0	\$0
	Other Fund			
	83-			
	Total	\$	-	\$0
	Staffing Impact:			
	Requested Number of FTE's:			0
	Position Title:			

Accounting Detail		Grant # and CFDA # If Applicable:		NA
Revenue:				
Cost Center Number		Object Code Number		Amount
Expenditure:				
Cost Center Number		Object Code Number		Amount
Additional Accounting Details:				
83-09061 - Project scope change only.				
Grant Information:				
Grant funds employee positions?				NA
Is there a potential for grant to continue?				NA
If grant is funding a position is it expected the position will be eliminated at the end of the grant?				NA
Will grant program be complete in grant funding time frame?				NA
Will grant impact the community once the grant funds are eliminated?				NA
Does grant duplicate services provided by private or Non-profit sector?				NA

Initiative Name:

General Fund Encumbrance Carryover

Initiative Number:

BA#1 FY2010 Initiative #D-5

House Keeping

Initiative Discussion:

General Fund departments comparison to budget includes encumbrances that are outstanding at fiscal year end. Historically, the Council has appropriated fund balance to provide a means to "hold harmless" the General Fund departments' prior year encumbrances. Without Council action, the General Fund departments' Fiscal 2008 appropriation will be forced to fund encumbrances outstanding at fiscal year end. It is recommended that the Council approve the budget for the outstanding encumbrances in the General Fund.

General Fund Encumbrance Carryover

					Initiative Name
BA#1 FY2010 Initiative #D-5					2009-10
Initiative Number					Fiscal Year
Administrative Services					House Keeping
Department					Type of Initiative
Elwin Heilmann					535-6424
Prepared By					Telephone Contact
			(Negative)		Positive
General Fund - Fund Balance-Impact		\$	(1,954,013.00)		
Revenue Impact By Fund:					
		Fiscal Year		Annual	
		Impact Amount		Impact Amount	
General Fund		0		0	
Total		\$0		\$0	
Internal Service Fund					
Total		\$0		\$0	
Enterprise Fund					
Total		\$0		\$0	
Other Fund					
Total		\$0		\$0	
Staffing Impact:					
Requested Number of FTE's:					0
Position Title:					

Accounting Detail			Grant # and CFDA # If Applicable:		NA
Revenue:					
Cost Center Number		Object Code Number		Amount	
Expenditure:					
Cost Center Number		Object Code Number		Amount	
Administrative Services		various		\$ 173,563.00	
Attorney		various		\$ 1,821.00	
Community & Econ. Development		various		\$ 588,649.00	
Council		various		\$ 103,895.00	
Fire		various		\$ 16,657.00	
Mayor		various		\$ 20,709.00	
Non Departmental		various		\$ 423,101.00	
Police		various		\$ 27,584.00	
Public Services		various		\$ 598,034.00	
				\$ 1,954,013.00	
Additional Accounting Details:					
All Cost center and object code details are in Administrative Services					
Grant Information:					
Grant funds employee positions?					NA
Is there a potential for grant to continue?					NA
If grant is funding a position is it expected the position will be eliminated at the end of the grant?					NA
Will grant program be complete in grant funding time frame?					NA
Will grant impact the community once the grant funds are eliminated?					NA
Does grant duplicate services provided by private or Non-profit sector?					NA

Initiative Name:

Recapture Remaining HUD Program Budgets

Initiative Number:

BA#1 FY2010 Initiative # D-6

Housekeeping

Initiative Discussion:

This request decreases the remaining budgets of twenty five (25) completed and/or closed US Department of Housing and Urban Development (HUD) projects including CDBG, ESG, HOME and HOPWA totaling \$141,262.21, and increases the cost over run accounts of the respective programs for future reprogramming as per HUD Federal guidelines.

It also reduces the remaining budgets (NO CASH) of five (5) closed projects totaling \$291,068.41.

**Recapture Remaining HUD Program
Budgets**

Initiative Name

BA#1 FY2010 Initiative # D-6

2009-10

Initiative Number

Fiscal Year

CED - HAND

Housekeeping

Department

Type of Initiative

LuAnn Clark / Jennifer Schumann

535-6136/ 535-7276

Prepared By

Telephone Contact

(Negative)

Positive

**General Fund - Fund Balance-
Impact**

None

Revenue Impact By Fund:

**Fiscal Year
Impact Amount**

**Annual
Impact Amount**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

Total

\$0

\$

-

Staffing Impact:

Requested Number of FTE's:

0

Position Title:

Accounting Detail		Grant # and CFDA # If Applicable:		NA
Revenue:				
Cost Center Number		Object Code Number		Amount
Expenditure:				
Cost Center Number		Object Code Number		Amount
Community Development Block Grant				
71-32062 Housing Condition Survey		2590		\$ (20,947.54)
71-32099 CDBG Cost Overrun		2590		\$ 20,947.54
71-33041 Sara Daft Home		2590		\$ (13,500.00)
71-33043 Neighborhood House Day Care		2590		\$ (3,106.00)
71-33099 CDBG Cost Overrun		2590		\$ 16,606.00
71-34011 Assist		2590		\$ (16,031.88)
71-34013 Fourth Street Clinic		2590		\$ (3,512.60)
71-34014 Community Development Corp		2590		\$ (0.02)
71-34024 Services for Seniors		2590		\$ (6,231.95)
71-34026 Rape Recovery Center		2590		\$ (20.31)
71-34036 Multicultural Legal Center		2590		\$ (10.00)
71-34046 Utah Health and Human Rights		2590		\$ (5,290.24)
71-34048 Neighborhood House Adult Day		2590		\$ (75.00)
71-34099 CDBG Cost Overrun		2590		\$ 31,172.00
72-60612 HOPWA Admin		2590		\$ (28.00)
72-606 New HOPWA Cost Overrun FY 08		2590		\$ 28.00
72-60811 SLC CAP Emergency Housing		2590		\$ (148.20)
72-60819 HOPWA Cost Overrun FY 08		2590		\$ 148.20
72-60911 SL CAP		2590		\$ (4,726.60)
72-60913 Robert Willey		2590		\$ (4,102.00)
72-60914 Utah AIDS Foundation		2590		\$ (8,657.38)
72-60915 West Valley TBRA		2590		\$ (9,708.77)
72-60918 Salt Lake County HA TBRA		2590		\$ (18,076.38)
72-60919 Housing Authority of SLCity		2590		\$ (16,510.00)
72-609 NEW HOPWA Cost Overrun FY 09				\$ 61,781.13
72-60924 Odyssey House		2590		\$ (1,750.00)
72-60928 YWCA Residential Self Sufficie		2590		\$ (0.33)
72-609 NEW ESG Cost Overrun FY09		2590		\$ 1,750.33
72-60791 Housing Authority		2590		\$ (3,425.00)
72-607 NEW HOME Cost Overrun FY07		2590		\$ 3,425.00
72-60904 The Road Home TBRA		2590		\$ (3,965.01)
72-609 NEW HOME Cost Overrun FY09		2590		\$ 3,965.01
78-33032 ADDI Neighborhood Housing S		2590		\$ (1,439.00)
78-330 NEW HOME Cost Overrun		2590		\$ 1,439.00
DELETE REMAINING BUDGET; NO CASH				
72-60791 Housing Authority		2590		\$ (3,425.00)
78-33029 HOME CY funded by City PI		2590		\$ (25,000.00)

71-25055 Multi-Family Housing		2590	\$	(201,421.89)
72-60427 HOPWA Holding		2590	\$	(61,221.49)
72-60301 NHS CHDO		2590	\$	(0.03)
			\$	291,068.41
Additional Accounting Details:				
Grant Information:				
Grant funds employee positions?				NA
Is there a potential for grant to continue?				NA
If grant is funding a position is it expected the position will be eliminated at the end of the grant?				NA
Will grant program be complete in grant funding time frame?				NA
Will grant impact the community once the grant funds are eliminated?				NA
Does grant duplicate services provided by private or Non-profit sector?				NA

Initiative Name:

Encumbrance Carryover - Operations and Environmental and Energy Refuse Fund

Initiative Number:

BA#1 FY2010 Initiative #D-7

Initiative Type:

Housekeeping

Initiative Discussion:

State law requires that all budgets, except the Capital Project Fund, lapse at June 30th of each fiscal year end. Historically, purchase orders encumbered at the end of the fiscal year are re-appropriated in the next fiscal year. Because the budget from the prior fiscal year lapsed, it is necessary to again appropriate funds to cover the purchase commitments made in the prior year and paid in the current year. The funding source for this type of transaction is the fund balance.

This amendment request will appropriate budget in the Operations and Environmental and Energy Refuse Fund of \$28,608.

<u>Encumbrance Carryover - Operations and Environmental and Energy Refuse Fund</u>			
Initiative Name			
<u>BA#1 FY2010 Initiative #D-7</u>		<u>2009-10</u>	
Initiative Number		Fiscal Year	
<u>Administrative Services</u>		<u>Housekeeping</u>	
Department		Type of Initiative	
<u>Teresa Beckstrand</u>		<u>535-6416</u>	
Prepared By		Telephone Contact	
	(Negative)	Positive	
General Fund - Fund Balance- Impact			
<u>Revenue Impact By Fund:</u>	<u>FY 2009-2010 Impact Amount</u>	<u>Annual Impact Amount</u>	
General Fund			
Total	\$0	\$0	
Internal Service Fund			
Total	\$0	\$0	
Enterprise Fund			
Total	\$0	\$0	
Other Fund			
Total	\$0	\$0	
<u>Staffing Impact:</u>			
Requested Number of FTE's:	0	0	
Position Title:			

Accounting Detail		Grant # and CFDA # If Applicable:	
Revenue:			
Cost Center Number	Object Code Number		Amount
Expenditure:			
Cost Center Number	Object Code Number		Amount
57-11700	2329	\$	4,250.00
57-11700	2336-06	\$	111.00
57-11700	2760-90	\$	21,209.00
57-11200	2295	\$	40.00
57-11200	2299	\$	204.00
57-11420	2221	\$	91.00
57-11600	22275	\$	514.00
57-11600	239614	\$	2,005.00
57-11600	254970	\$	184.00
Additional Accounting Details:			
Grant Information:			
Grant funds employee positions?			(Yes or No)
Is there a potential for grant to continue?			(Yes or No)
If grant is funding a position is it expected the position will be eliminated at the end of the grant?			(Yes or No)
Will grant program be complete in grant funding time frame?			(Yes or No)
Will grant impact the community once the grant funds are eliminated?			(Yes or No)
Does grant duplicate services provided by private or Non-profit sector?			(Yes or NO)

Initiative Name:

Donation Fund Carryover

Initiative Number:

BA#1 FY2010 Initiative #D-8

House Keeping

Initiative Discussion:

City Council has in the past approved carryover budgets in these funds in order to continue the use of funds for which they were donated. After June 30, 2009, by state law, the spending authority of any remaining amounts held by these funds lapsed. Without Council action, the City cannot continue these programs. It is recommended that the Council approve the net cash balance carryover budgets for these donations special revenue funds.

		Donation Fund Carryover		
		Initiative Name		
BA#1 FY2010 Initiative #D-8		2009-10		
Initiative Number		Fiscal Year		
Administrative Services		House Keeping		
Department		Type of Initiative		
Elwin Heilmann		535-6424		
Prepared By		Telephone Contact		
		(Negative)		
		Positive		
General Fund - Fund Balance-Impact				
Revenue Impact By Fund:		Fiscal Year		Annual
		Impact Amount		Impact Amount
General Fund				
Total		\$0		\$0
Internal Service Fund				
Total		\$0		\$0
Enterprise Fund				
Total		\$0		\$0
Other Fund				
Total		\$ -		\$0
Staffing Impact:				
Requested Number of FTE's:				0
Position Title:				

Initiative Name:

Grants and Other Spec Rev Carryover

Initiative Number:

BA#1 FY2010 Initiative D-9

House Keeping

Initiative Discussion:

City Council has in the past approved carryover budgets in these funds in order to complete the started projects. After June 30, 2009, the spending authority of any remaining amounts held by these funds lapsed. Without Council action, the City cannot finish the started projects. It is recommended that the Council approve the carryover budgets for these grants and other special revenue funds

Grants and Other Spec Rev Carryover

<u>BA#1 FY2010 Initiative D-9</u>				<u>2009-10</u>
Initiative Number				Fiscal Year
<u>Administrative Services</u>				<u>House Keeping</u>
Department				Type of Initiative
<u>Elwin Heilmann</u>				<u>535-6424</u>
Prepared By				Telephone Contact
		(Negative)		Positive
General Fund - Fund Balance-Impact				
Revenue Impact By Fund:		Fiscal Year Impact Amount		Annual Impact Amount
General Fund				
Total		\$0		\$0
Internal Service Fund				
Total		\$0		\$0
Enterprise Fund				
Housing Loans		\$ 1,012,037.42		
Total		\$1,012,037.42		\$0
Other Fund				
CDBG Operating		\$ 1,585,687.82		
Miscellaneous Grants		\$ 8,238,634.33		
Other Sp. Revenue		\$ -		
Total		\$ 9,824,322.15		\$0
Staffing Impact:				
Requested Number of FTE's:				0
Position Title:				

Accounting Detail		Grant # and CFDA # If Applicable:		NA
Revenue:				
Cost Center Number		Object Code Number		Amount
78 Housing Loans Fund		various		\$ 1,012,037.42
71 CDBG Operating		1310		\$ 1,585,687.82
72 Miscellaneous Grants		various		\$ 8,238,634.33
73 Other Special Revenue		None		\$ -
				\$ 10,836,359.57
Expenditure:				
Cost Center Number		Object Code Number		Amount
78 Housing Loans Fund		2950		\$ 1,940,161.89
71 CDBG Operating		2590		\$ 1,585,687.82
72 Miscellaneous Grants		2590		\$ 11,130,433.86
73 Other Special Revenue		2590		\$ 1,114,191.55
				\$ 15,770,475.12
Additional Accounting Details:				
Detail amounts by cost center is at Administrative Services				
Grant Information:				
Grant funds employee positions?				NA
Is there a potential for grant to continue?				NA
If grant is funding a position is it expected the position will be eliminated at the end of the grant?				NA
Will grant program be complete in grant funding time frame?				NA
Will grant impact the community once the grant funds are eliminated?				NA
Does grant duplicate services provided by private or Non-profit sector?				NA

Initiative Name:

US Depart of the Interior, Bureau of Reclamation, Big Cottonwood Tanner Ditch Water Conservation & Fireflow Project

Initiative Number:

BA#1 FY2010 Initiative #E-1

Grant Requiring No New Staff Resources

Initiative Discussion:

Public Utilities applied for and received a \$300,000 grant from the US Department of the Interior, Bureau of Reclamation for infrastructure improvements for Phase 2 of the Big Cottonwood Tanner Ditch Water Conservation and Fireflow Project.

Phase 2 of this project constructs 11,200 ft of water pipeline which allows full conversion of a 1,758 acre area served by open canal irrigation to pressure irrigation. It is a multi-jurisdictional collaboration with Murray City, Holladay City, Cottonwood Heights and unincorporated areas of Salt Lake County and is the result of a 2008 cooperative agreement between the City and Big Cottonwood Tanner Ditch Company (BC Tanner).

The agreement with BC Tanner and construction of this project resolves decades old water disputes with BC Tanner; quiets title of over 8,926 acre-feet (af) of water rights to the City; retires over 2,800 af of contractual delivery by open canal thereby eliminating approximately 1,400 af of seepage and evaporation losses; creates over 4,263 marketable water vouchers; converts 1,421 customer accounts from unmetered open ditch flood irrigation to metered pressurized sprinkler irrigation; establishes a "water budget" for each share/voucher holder; and improves public safety by increasing fire flows to meet current code requirement within the collaborated area.

The construction project includes design, easement acquisition, final design and construction of the pipeline, including replacement of water service connections, meters, fire hydrants and ancillary facilities. The total project cost is estimated at \$1,460,767. The remaining \$1,160,767 is budgeted for within Public Utilities enterprise funds.

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

**US Dept of the Interior, Bureau of
Reclamation, Big Cottonwood Tanner
Ditch Water Conservation & Fireflow
Project**

Initiative Name

BA#1 FY2010 Initiative #E-1

Initiative Number

2009-10

Fiscal Year

Public Utilities

Department

**Grant Requiring No New
Staff Resources**

Type of Initiative

Tom Ward / Sherrie Collins

Prepared By

483-6768 / 535-6150

Telephone Contact

(Negative)

Positive

None

**General Fund - Fund Balance-
Impact**

Revenue Impact By Fund:

**Fiscal Year
Impact Amount**

**Annual
Impact Amount**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

72

\$ 300,000.00

Total

\$ 300,000.00

\$0

Staffing Impact:

Requested Number of FTE's:

0

Position Title:

Initiative Name:

US Department of Housing and Urban Development (HUD), Homeless Prevention and Rapid Re-Housing Program (HPRP)

Initiative Number:

BA#1 FY2010 Initiative #E-2

Grants for Existing Staff Resources

Initiative Discussion:

The Housing and Neighborhood Development Division has been notified that an award of \$1,680,347 under HUDS, HPRP, Title XII of the American Recovery And Reinvestment Act of 2009 ("Recovery Act") will be appropriated to Salt Lake City.

THE HPRP is a three year grant focused on housing for homeless and at-risk households. The funds are intended to target individuals and families who are currently in housing but are at risk of becoming homeless and need temporary rent or utility assistance (prevention); and individuals and families who are homeless and need temporary assistance in order to obtain housing and retain it (rapid re-housing).

Of these funds \$558,450 will be used for homelessness prevention financial assistance and \$206,550 for housing relocation and stabilization services; \$594,000 for rapid re-housing financial assistance and \$171,000 for housing relocation and stabilization services; \$70,000 for data collection and evaluation and \$80,347 for administration. RFP's for service providers have been received and the CDCIP Board has made their recommendations to the Mayor. A public hearing has been scheduled for August 11 and the Council will finalize on August 18.

Housing and Neighborhood Development is waiting for the notice to proceed from HUD but has been informed of the amount the City can expect to receive. The budget to expend these funds is being requested now in order to move forward once the notice is received, to meet the November requirement of HUD to have the programs up and running.

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

			<u>Development (HUD), Homeless Prevention and Rapid Re-Housing Programs (HPRP)</u>	
			Initiative Name	
	<u>BA#1 FY2010 Initiative #E-2</u>			<u>2009-10</u>
	Initiative Number			Fiscal Year
	<u>Management Services</u>			<u>Grants for Existing Staff Resources</u>
	Department			Type of Initiative
	<u>LuAnn Clark / Sherrie Collins</u>			<u>535-6136 / 535-6150</u>
	Prepared By			Telephone Contact
			(Negative)	Positive
	General Fund - Fund Balance- Impact		None	
	<u>Revenue Impact By Fund:</u>		<u>Fiscal Year</u>	<u>Annual</u>
			Impact Amount	Impact Amount
	General Fund			
	Total		\$0	\$0
	Internal Service Fund			
	Total		\$0	\$0
	Enterprise Fund			
	Total		\$0	\$0
	Other Fund			
			\$ 1,680,347.00	
	Total		\$ 1,680,347.00	\$0
	<u>Staffing Impact:</u>			
	Requested Number of FTE's:			0
	Position Title:			

Accounting Detail		Grant # and CFDA # If Applicable:		14.257	
Revenue:					
Cost Center Number		Object Code Number		Amount	
72		1360		\$ 1,680,347.00	
Expenditure:					
Cost Center Number		Object Code Number		Amount	
72		2590		\$ 1,680,347.00	
Additional Accounting Details:					
Grant Information:					
Grant funds employee positions?				No	
Is there a potential for grant to continue?				NA	
If grant is funding a position is it expected the position will be eliminated at the end of the grant?				NA	
Will grant program be complete in grant funding time frame?				Yes	
Will grant impact the community once the grant funds are eliminated?				Yes	
Does grant duplicate services provided by private or Non-profit sector?				No	

Initiative Name:

Department of Justice, FY09 Recovery Act Edward Byrne Memorial Justice Assistance Grant (JAG) Program

Initiative Number:

BA#1 FY2010 Initiative #E-3

Grants for Existing Staff Resources

Initiative Discussion:

The SLCPD applied for and received \$4,050,814 under the Department of Justice FY09 Recovery Act Edward Byrne Memorial Justice Assistance Grant (JAG) Program. It was awarded to provide operational support and services to valley wide jurisdictions in the eligible areas of law enforcement, crime prevention and drug courts. The City will act as the lead fiscal agent and will distribute funds to the other local jurisdictions based on the grant application and award. Of the \$4,050,814 the PD will retain \$1,610,150 to be used as follows: \$40,000 sworn personnel training; \$20,000 civilian personnel training; \$100,000 direct Community Policing overtime of 2222 hours @ \$45.00 per hour; contractual components of \$50,000 for the Restorative Justice Project with SLCo Criminal Justice and \$15,000 for Salt Lake Peer Court; \$10,000 for Crime Prevention/Mobile Watch supplies; \$140,000 for 12 month Aircards for 235 @ \$49.65 per month; and \$1,235,150 for E-Ticketing and traffic accident reporting for 200 officers @ \$6,175.75.

The remainder of funds will be distributed as follows: \$678,627 to the Salt Lake County Sherriff's Office; \$595,576 to West Valley City PD; \$219,226 to South Salt Lake PD; \$205,010 to West Jordan City PD; \$185,556 to Murray City PD; \$187,801 Sandy City PD; \$181,815 to Taylorsville City PD; \$118,966 Midvale City PD; \$32,921 Draper City PD; and \$35,166 to South Jordan City PD.

This is a four year grant which requires no match.

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

		Department of Justice, FY09 Recovery Act Edward Byrne Memorial Justice Assistance Grant (JAG) Program		
		Initiative Name		
BA#1 FY2010 Initiative #E-3				2009-10
Initiative Number				Fiscal Year
SLC Police Department				Grants for Existing Staff Resources
Department				Type of Initiative
Krista Dunn / Sherrie Collins				799-3265 / 535-6150
Prepared By				Telephone Contact
		(Negative)		Positive
General Fund - Fund Balance-Impact		None		
Revenue Impact By Fund:		Fiscal Year	Annual	
		Impact Amount	Impact Amount	
General Fund				
Total		\$0	\$0	
Internal Service Fund				
Total		\$0	\$0	
Enterprise Fund				
Total		\$0	\$0	
Other Fund				
72		\$	4,050,814.00	
Total		\$	4,050,814.00	\$0
Staffing Impact:				
Requested Number of FTE's:				0
Position Title:				

Accounting Detail		Grant # and CFDA # If Applicable:		2009-SB-B9-1411	
Revenue:					
Cost Center Number		Object Code Number		Amount	
72		1360		\$ 4,050,814.00	
Expenditure:					
Cost Center Number		Object Code Number		Amount	
72		2590		\$ 4,050,814.00	
Additional Accounting Details:					
Grant Information:					
Grant funds employee positions?				No	
Is there a potential for grant to continue?				NA	
If grant is funding a position is it expected the position will be eliminated at the end of the grant?				NA	
Will grant program be complete in grant funding time frame?				Yes	
Will grant impact the community once the grant funds are eliminated?				Yes	
Does grant duplicate services provided by private or Non-profit sector?				No	

Initiative Name:

US Department of Energy (DOE), Recovery Act-Energy Efficiency and Conservation Block Grants (EECBG)

Initiative Number:

BA#1 FY2010 Initiative #E-4

Grants for Existing Staff Resources

Initiative Discussion:

The Management Services Sustainability Division has been notified that a \$2,116,500 US DOE, Recovery Act, EECBG will be appropriated to Salt Lake City.

The objective of the City's grant is to educate and reduce Salt Lake City's energy use and emissions and increase the quantity of renewable energy produced in the City. To do this, the Sustainability Division proposes to allocate \$263,202 to hire one or more consultants to assist with long-term planning, policy development, education and outreach for energy use, efficiency and conservation; \$479,372 to develop and produce an Energy Revolving Loan Fund; \$213,435 for traffic signal management; \$274,647 for construction of the Bicycle Transit Center; \$172,052 to complete revisions to building codes and inspections that support an energy efficiency and energy conservation regulatory framework for SLC; \$564,575 to purchase and install LED traffic signals, street lights and holiday lights throughout the City; and \$37,745 to install a solar hot water system at Fire Station #8.

Management Services is waiting for the official loan agreement from but has been informed of the amount the City can expect to receive. The budget to expend these funds is being requested now in order to move forward once the loan agreement is in place to meet the November requirement of the Recovery Act to have contracts awarded or be under construction.

**US Department of Energy (DOE),
Recovery Act-Energy Efficiency and
Conservation Block Grants (EECBG)**

Initiative Name				
BA#1 FY2010 Initiative #E-4			2009-10	
Initiative Number			Fiscal Year	
Management Services			Grants for Existing Staff Resources	
Department			Type of Initiative	
Renee Zollinger / Sherrie Collins			535-7215 / 535-6150	
Prepared By			Telephone Contact	
		(Negative)		Positive
General Fund - Fund Balance- Impact		None		
Revenue Impact By Fund:		Fiscal Year Impact Amount		Annual Impact Amount
General Fund				
Total		\$0		\$0
Internal Service Fund				
Total		\$0		\$0
Enterprise Fund				
Total		\$0		\$0
Other Fund				
72		\$ 2,116,500.00		
Total		\$ 2,116,500.00		\$0
Staffing Impact:				
Requested Number of FTE's:				0
Position Title:				

Accounting Detail		Grant # and CFDA # If Applicable:		TBD	
Revenue:					
Cost Center Number	Object Code Number	Amount			
72	1370	\$ 2,116,500.00			
Expenditure:					
Cost Center Number	Object Code Number	Amount			
72	2590	\$ 2,116,500.00			
Additional Accounting Details:					
Grant Information:					
Grant funds employee positions?		No			
Is there a potential for grant to continue?		NA			
If grant is funding a position is it expected the position will be eliminated at the end of the grant?		NA			
Will grant program be complete in grant funding time frame?		Yes			
Will grant impact the community once the grant funds are eliminated?		Yes			
Does grant duplicate services provided by private or Non-profit sector?		No			

Initiative Name:

Utah Department of Public Safety, Division of Homeland Security - 2008 Buffer Zone Protection Program (BZPP)Grant

Initiative Number:

BA#1 FY2010 Initiative #E-5

Grants for Existing Staff Resources

Initiative Discussion:

The SLCPD applied for and received \$190,184 under the Utah Department of Public Safety, Homeland Security BZPP Grant. It is awarded on an annual basis to local PD's to purchase equipment for "Buffer Zone Sites" or key local facilities that the PD has been tasked to protect. These are local facilities that could be vulnerable or targeted in the event of a terrorist or weapons of mass destruction attack and have been authorized and approved under the US Department of Homeland Security to be eligible for equipment.

These funds will be used to purchase the following equipment: \$83,184 for 10 video cameras and \$4,000 for installation; \$34,000 for 1 hardware, computer server and \$2,000 for installation; \$13,500 for 3 video display units; \$15,000 for 1 video feed management system; \$10,000 for 1 target motion cueing system; \$2,500 for 1 portable radio; \$2,000 for 1 radio base; and \$8,000 for 1 video camera; \$7,000 for 1 vehicle borne mast for video camera and \$9,000 for deep search metal detector.

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

Division of Homeland Security - 2008
Buffer Zone Protection Program
(BZPP)Grant

Initiative Name

BA#1 FY2010 Initiative #E-5

2009-10

Initiative Number

Fiscal Year

SLC Police Department

Grants for Existing Staff Resources

Department

Type of Initiative

Krista Dunn / Sherrie Collins

799-3265 / 535-6150

Prepared By

Telephone Contact

(Negative)

Positive

**General Fund - Fund Balance-
Impact**

None

Revenue Impact By Fund:

Fiscal Year
Impact Amount

Annual
Impact Amount

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

72

\$

190,184.00

Total

\$

190,184.00

\$0

Staffing Impact:

Requested Number of FTE's:

0

Position Title:

Accounting Detail	Grant # and CFDA # If Applicable:			97.078 - BZP 8
Revenue:				
Cost Center Number		Object Code Number		Amount
72		1370		\$ 190,184.00
Expenditure:				
Cost Center Number		Object Code Number		Amount
72		2590		\$ 190,184.00
Additional Accounting Details:				
Grant Information:				
Grant funds employee positions?				No
Is there a potential for grant to continue?				NA
If grant is funding a position is it expected the position will be eliminated at the end of the grant?				NA
Will grant program be complete in grant funding time frame?				Yes
Will grant impact the community once the grant funds are eliminated?				Yes
Does grant duplicate services provided by private or Non-profit sector?				No

Initiative Name:

National Trust for Historic Preservation - Fisher Mansion

Initiative Number:

BA#1 FY2010 Initiative #G-1

Initiative Type:

Council Consent Agenda - Grant Award

Initiative Discussion:

The CED Planning Division working with Salt Lake City Solutions, applied for and received a \$4,037.50 grant from the National Trust for Historic Preservation. These funds were awarded as match to the \$10,000 Zion's donation to hire a consultant to complete an historic structures report for the Fisher Mansion site. The report will be used to guide the historic rehabilitation of the primary dwelling and carriage house and will aid in the decision of an appropriate use of the property. It will include existing conditions, damage, structural problems, materials deterioration, analysis of mechanical units, etc. The report will also include an estimate of bringing the structure up to local code.

The grant requires a 100% match which will be satisfied with the \$10,000 Zion's donation.

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

		<u>National Trust for Historic Preservation - Fisher Mansion</u>		
		Initiative Name		
	BA#1 FY2010 Initiative #G-1			2009-10
	Initiative Number			Fiscal Year
	CED - Planning			Council Consent Agenda - Grant Award
	Department			Type of Initiative
	Robin Zeigler - Sherrie Collins			535-7758 / 535-6150
	Prepared By			Telephone Contact
		(Negative)		Positive
	General Fund - Fund Balance- Impact		None	
	Revenue Impact By Fund:			
		<u>Fiscal Year</u>		<u>Annual</u>
		Impact Amount		Impact Amount
	General Fund			
	Total		\$0	\$0
	Internal Service Fund			
	Total		\$0	\$0
	Enterprise Fund			
	Total		\$0	\$0
	Other Fund			
	Total		\$0	\$0
	Staffing Impact:			
	Requested Number of FTE's:			0

Initiative Name:

State of Utah, Commission on Criminal and Juvenile Justice (CCJJ)

Initiative Number:

BA#1 FY2010 Initiative #G-2

Initiative Type:

Council Consent Agenda - Grant Award

Initiative Discussion:

The Mayor's Office applied for and received a \$3,810.00 Justice Assistance Grant (JAG) from the State of Utah, CCJJ.

The Mayor's Office is currently developing a standing, comprehensive program, the "Salt Lake City Gang Reduction Program", with a Steering Committee that will be tasked with developing the program by implementing best practices in the areas of gang prevention, intervention and suppression.

The purpose of this grant is to send a multi-agency team to the Comprehensive Gang Model Training conducted by the Department of Justice, Office of Juvenile Justice and Delinquency Prevention (OJJDP).

The funding will be used for travel expenses of the City's team to attend the training. The City's five member team consists of representatives from the Mayor's Office, the SLC Gang Unit, Third District Court Juvenile Probation, Colors of Success and NeighborWorks Salt lake.

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

**State of Utah, Commission on Criminal
and Juvenile Justice (CCJJ)**

Initiative Name

BA#1 FY2010 Initiative #G-2

2009-10

Initiative Number

Fiscal Year

Mayor's Office

**Council Consent Agenda
- Grant Award**

Department

Type of Initiative

Michael Stott

535-7976

Prepared By

Telephone Contact

(Negative)

Positive

**General Fund - Fund Balance-
Impact**

None

Revenue Impact By Fund:

**Fiscal Year
Impact Amount**

**Annual
Impact Amount**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

Total

\$0

\$0

Staffing Impact:

Requested Number of FTE's:

0

Initiative Name:

Utah State Division of Forestry, Fire & State Lands - Pervious Pavement

Initiative Number:

BA#1 FY2010 Initiative #G-3

Initiative Type:

Council Consent Agenda - Grant Award

Initiative Discussion:

The City's Urban Forestry Division received a \$5,000 grant from the Utah State Division of Forestry, Fire & State Lands for the City's Wasatch Touring Pervious Pavement Demonstration. This project included repavement of the parking lot at 702 E. 100 South (home of Wasatch Touring) with pervious pavement and involves pass through funding from the State and Private forestry arm of the US Forest Services.

Pervious pavement allows water and air to pass through decreasing ground level ozone pollution and fosters diffusion of life-sustaining oxygen into the soil.

The project was a joint effort with Psomas, Jack B. Parson's Companies, Bunyan Industries, Morgan Excavating and William Flower of the University of Utah Department of Civil and Environmental Engineering who paid all costs associated with the project. The City will reimburse the partners \$1,000 each.

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

**Utah State Division of Forestry, Fire &
State Lands - Pervious Pavement**

Initiative Name

BA#1 FY2010 Initiative #G-3

2009-10

Initiative Number

Fiscal Year

Public Services

**Council Consent Agenda
- Grant Award**

Department

Type of Initiative

Bill Rutherford /Sherrie Collins

535-1901/535-6150

Prepared By

Telephone Contact

(Negative)

Positive

**General Fund - Fund Balance-
Impact**

None

Revenue Impact By Fund:

**Fiscal Year
Impact Amount**

**Annual
Impact Amount**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

Total

\$0

\$0

Staffing Impact:

Requested Number of FTE's:

0

Initiative Name:

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

Initiative Number:

BA#1 FY2010 Initiative #G-4

Initiative Type:

Council Consent Agenda - Grant Award

Initiative Discussion:

The Public Services Division of YouthCity applied for and received a \$30,500 grant from the Utah State Department of Work Force Services, Youth Connections Grant, under the Child Care Development Discretionary Fund program. This grant is year one of a possible three year grant funding period. Of this amount, \$22,509 of the funds will be used to pay a portion of the full time site coordinators salary and benefits at the Fairmont Park YouthCity site, \$2,794 will be used for phone services, printing, copying, computers and miscellaneous supplies, and \$3,090 will be used to purchase snacks that are an essential program expense, and \$2,107 will be used to pay for 30 youth to participate in fee based activities.

The purpose of this grant is to create, expand, and support out-of-school time programs for at-risk elementary school-age youth, through age 12.

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

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

**State of Utah, Department of Workforce
Services Youth Connections Grant -
Fairmont Park**

Initiative Name

BA#1 FY2010 Initiative #G-4

2009-10

Initiative Number

Fiscal Year

Public Services

**Council Consent Agenda
- Grant Award**

Department

Type of Initiative

Kim Thomas / Sherrie Collins

535-6129/535-6150

Prepared By

Telephone Contact

(Negative)

Positive

**General Fund - Fund Balance-
Impact**

None

Revenue Impact By Fund:

**Fiscal Year
Impact Amount**

**Annual
Impact Amount**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

Total

\$0

\$0

Staffing Impact:

Requested Number of FTE's:

0

Initiative Name:

State of Utah, Department of Workforce Services Youth Connections Grant - Central City

Initiative Number:

BA#1 FY2010 Initiative #G-5

Initiative Type:

Council Consent Agenda - Grant Award

Initiative Discussion:

The Public Services Division of YouthCity applied for and received a \$30,500 grant from the Utah State Department of Work Force Services, Youth Connections Grant, under the Child Care Development Discretionary Fund program. This grant is year one of a possible three year grant funding period. Of this amount, \$29,000 of the funds will be used to pay a portion of the full time site coordinators salary and benefits and five seasonal positions at the Central City YouthCity site, and \$1,500 will be used to purchase snacks that are an essential program expense.

The purpose of this grant is to create, expand, and support out-of-school time programs for at-risk elementary school-age youth through age 12.

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

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

**State of Utah, Department of Workforce
Services Youth Connections Grant -
Central City**

Initiative Name

BA#1 FY2010 Initiative #G-5

Initiative Number

2009-10

Fiscal Year

Public Services

Department

Kim Thomas / Sherrie Collins

Prepared By

**Council Consent Agenda
- Grant Award**

Type of Initiative

535-6129/535-6150

Telephone Contact

(Negative)

Positive

**General Fund - Fund Balance-
Impact**

None

Revenue Impact By Fund:

**Fiscal Year
Impact Amount**

**Annual
Impact Amount**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

Total

\$0

\$0

Staffing Impact:

Requested Number of FTE's:

0

Initiative Name:

Utah State University, Interagency Outreach Training Initiative (IOTI)

Initiative Number:

BA#1 FY2010 Initiative #G-6

Initiative Type:

Council Consent Agenda - Grant Award

Initiative Discussion:

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

statewide and will be spent as follows: \$6,080 Officer overtime for two (2) Detectives. This amount reflects approximately 72 hours @ \$42.22 per hour for two (2) Detectives to attend, train and promote this program. The training provides educational information pertaining to mental illnesses, specific

This award requires a \$6,000 match which is budgeted for within the Police Departments general fund budget and will be used to pay for supplies, facility costs, and snacks.

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

		<u>Utah State University, Interagency Outreach Training Initiative (IOTI)</u>		
		Initiative Name		
<u>BA#1 FY2010 Initiative #G-6</u>				<u>2009-10</u>
Initiative Number				Fiscal Year
<u>Police Department</u>				<u>Council Consent Agenda - Grant Award</u>
Department				Type of Initiative
<u>Krista Dunn/Sherrie Collins</u>				<u>799-3265/353-6150</u>
Prepared By				Telephone Contact
		(Negative)		Positive
General Fund - Fund Balance- Impact		None		
<u>Revenue Impact By Fund:</u>		<u>Fiscal Year</u>		<u>Annual</u>
		Impact Amount		Impact Amount
General Fund				
Total		\$0		\$0
Internal Service Fund				
Total		\$0		\$0
Enterprise Fund				
Total		\$0		\$0
Other Fund				
Total		\$0		\$0
<u>Staffing Impact:</u>				
Requested Number of FTE's:				0

Initiative Name:

State of Utah, Department of Workforce Services Youth Connections Grant - Ottinger Hall

Initiative Number:

BA#1 FY2010 Initiative #G-7

Initiative Type:

Council Consent Agenda - Grant Award

Initiative Discussion:

The Public Services Division of YouthCity applied for and received a \$30,500 grant from the Utah State Department of Work Force Services, Youth Connections Grant, under the Child Care Development Discretionary Fund program. This grant is year one of a possible three year grant funding period. Of this amount, \$24,403 of the funds will be used to pay a portion of the full time site coordinators salary and benefits and three seasonal positions at the Ottinger Hall YouthCity site, \$3,097 will be used for phone services, printing, copying, computer service and miscellaneous supplies, and \$3,000 will be used to purchase snacks that are an essential program expense.

The purpose of this grant is to create, expand, and support out-of-school time programs for at-risk elementary school-age youth through age 12.

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

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

**State of Utah, Department of Workforce
Services Youth Connections Grant -
Ottinger Hall**

Initiative Name

BA#1 FY2010 Initiative #G-7

Initiative Number

2009-10

Fiscal Year

Public Services

Department

Kim Thomas / Sherrie Collins

Prepared By

**Council Consent Agenda
- Grant Award**

Type of Initiative

535-6129/535-6150

Telephone Contact

(Negative)

Positive

**General Fund - Fund Balance-
Impact**

None

Revenue Impact By Fund:

**Fiscal Year
Impact Amount**

**Annual
Impact Amount**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

Total

\$0

\$0

Staffing Impact:

Requested Number of FTE's:

0

Initiative Name:

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

Initiative Number:

BA#1 FY2010 Initiative #G-8

Initiative Type:

Council Consent Agenda - Grant Award

Initiative Discussion:

The Public Services Division of YouthCity applied for and received a \$30,500 grant from the Utah State Department of Work Force Services, Youth Connections Grant, under the Child Care Development Discretionary Fund program. This grant is year one of a possible three year grant funding period. Of this amount, \$27,723 of the funds will be used to pay a portion of the full time site coordinators salary and benefits and five seasonal positions at the Liberty Park YouthCity site, \$1,277 used for phone services, printing, copying, computer service and miscellaneous supplies, and \$1,500 will be used to purchase snacks that are an essential program expense.

The purpose of this grant is to create, expand, and support out-of-school time programs for at-risk elementary school-age youth through age 12.

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

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

**State of Utah, Department of Workforce
Services Youth Connections Grant -
Liberty Park**

Initiative Name

BA#1 FY2010 Initiative #G-8

Initiative Number

2009-10

Fiscal Year

Public Services

Department

Kim Thomas / Sherrie Collins

Prepared By

**Council Consent Agenda
- Grant Award**

Type of Initiative

535-6129/535-6150

Telephone Contact

(Negative)

Positive

**General Fund - Fund Balance-
Impact**

None

Revenue Impact By Fund:

**Fiscal Year
Impact Amount**

**Annual
Impact Amount**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

Total

\$0

\$0

Staffing Impact:

Requested Number of FTE's:

0

Initiative Name:

State of Utah, Department of Human Services, Crisis Intervention Team (CIT) Program

Initiative Number:

BA#1 FY2010 Initiative #G-9

Initiative Type:

Council Consent Agenda - Grant Award

Initiative Discussion:

The Police Department received a \$75,000 grant from the State of Utah, Department of Human Services for continuation and expansion of the statewide Crisis Intervention Team (CIT) training to administer, coordinate, and promote CIT training efforts throughout the State.

This grant will provide funding to cover costs associated with attending and conducting CIT Academies, recertification classes, program administration and continued training for the City's Program Director, Coordinator and Regional Coordinators. The CIT program was initiated to assist Law Enforcement Officers in effectively dealing with persons experiencing mental health crisis.

These funds will be used as follows: \$13,200 will be used to pay overtime costs of the Program Director and CIT Coordinator while conducting CIT Academies, making presentations throughout the State and representing the interest of the CIT Program on numerous councils and committees; \$6,755 will be used for travel and lodging of the Program Director and CIT Coordinator to conduct out of town CIT presentations, Academies, and planning and development conferences to market the program throughout the State; \$5,430 will be used for supplies, materials, manuals, certification pins, handouts, etc., used at the Academies; \$31,565 will be used for travel by the Program Director and CIT Coordinator to attend local and national CIT educational trainings; and \$18,050 for contractual presenters at the Academies.

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

**State of Utah, Department of Human
Services, Crisis Intervention Team (CIT)
Program**

Initiative Name

BA#1 FY2010 Initiative #G-9

2009-10

Initiative Number

Fiscal Year

Police Department

**Council Consent Agenda
- Grant Award**

Department

Type of Initiative

Krista Dunn/Sherrie Collins

799-3265/353-6150

Prepared By

Telephone Contact

(Negative)

Positive

**General Fund - Fund Balance-
Impact**

None

Revenue Impact By Fund:

**Fiscal Year
Impact Amount**

**Annual
Impact Amount**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

Total

\$0

\$0

Staffing Impact:

Requested Number of FTE's:

0

Initiative Name:

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

Initiative Number:

BA#1 FY2010 Initiative #G-10

Initiative Type:

Council Consent Agenda - Grant Award

Initiative Discussion:

The SLCPD applied for and received a \$20,000 grant award from State of Utah, CCJJ, under the Asset Forfeiture program. Of this amount, \$10,000 will be used to purchase one (1) Oculus Recording System to record audio/video drug transactions for court purposes and one (1) transmitter to be worn by an undercover officer during narcotics buys for audio evidence; \$4,000 will be to send two (2) Detectives to the California Narcotics Officer's Association (CNOA) Conference in San Francisco, CA.; and \$6,000 will be used for narcotics buy money to provide evidence of illegal drug deals. The narcotics unit has developed informants capable of purchasing narcotics from several larger drug organizations within Salt Lake City. These types of investigations can require larger buys than what is routine for the squad. These funds will allow the PD to pursue these larger drug organizations, enabling the department to conduct mid-level buys, that provide evidence of more serious drug crimes.

There is no match requirement.

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

		<u>State of Utah, Commission on Criminal and Juvenile Justice (CCJJ), State Asset Forfeiture Grant</u>	
		Initiative Name	
<u>BA#1 FY2010 Initiative #G-10</u>			<u>2009-10</u>
Initiative Number			Fiscal Year
<u>Police Department</u>			<u>Council Consent Agenda - Grant Award</u>
Department			Type of Initiative
<u>Krista Dunn/Sherrie Collins</u>			<u>799-3265/353-6150</u>
Prepared By			Telephone Contact
		(Negative)	Positive
General Fund - Fund Balance-Impact		None	
<u>Revenue Impact By Fund:</u>			
		<u>Fiscal Year</u>	<u>Annual</u>
		<u>Impact Amount</u>	<u>Impact Amount</u>
General Fund			
Total		\$0	\$0
Internal Service Fund			
Total		\$0	\$0
Enterprise Fund			
Total		\$0	\$0
Other Fund			
Total		\$0	\$0
<u>Staffing Impact:</u>			
Requested Number of FTE's:			0

Initiative Name:

Executive Office of the President, Office of National Drug Control - Rocky Mountain High Intensity Drug Trafficking Agency (HIDTA)

Initiative Number:

BA#1 FY2010 Initiative #G-11

Initiative Type:

Council Consent Agenda - Grant Award

Initiative Discussion:

The Police Department applied for and received a \$63,450 Rocky Mountain HIDTA grant from the Executive Office of the President, Office of National Drug Control. The SLCPD receives this grant on annual basis and will continue to fund the salary and benefits of two (2) Investigative Law Enforcement Officers assigned to the Metro Narcotics/Drug Enforcement Task Force to address drug issues throughout the Valley.

There is no match requirement.

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

<u>Executive Office of the President, Office of National Drug Control - Rocky Mountain High Intensity Drug Trafficking Agency (HIDTA)</u>			
Initiative Name			
<u>BA#1 FY2010 Initiative #G-11</u>			<u>2009-10</u>
Initiative Number			Fiscal Year
<u>Police Department</u>			<u>Council Consent Agenda - Grant Award</u>
Department			Type of Initiative
<u>Krista Dunn/Sherrie Collins</u>			<u>799-3265/353-6150</u>
Prepared By			Telephone Contact
	(Negative)		Positive
General Fund - Fund Balance-Impact	None		
Revenue Impact By Fund:			
	<u>Fiscal Year</u>		<u>Annual</u>
	<u>Impact Amount</u>		<u>Impact Amount</u>
General Fund			
Total		\$0	\$0
Internal Service Fund			
Total		\$0	\$0
Enterprise Fund			
Total		\$0	\$0
Other Fund			
Total		\$0	\$0
Staffing Impact:			
Requested Number of FTE's:			0

Initiative Name:

Art Works for Kids Grant - YouthCity Artways

Initiative Number:

BA#1 FY2010 Initiative #G-12

Initiative Type:

Council Consent Agenda - Grant Award

Initiative Discussion:

YouthCity Artways through the Salt Lake City Foundation applied for and received a \$5,000 grant from the art works for kids! Private Foundation. These funds were awarded to YouthCity Artways to provide visual art Imagination Celebration workshops to teachers, students and their families in schools within the Salt Lake City School District (SLCSD).

The workshops will include two 1.5 hour professional development workshops for approximately 100 elementary school teachers to be taught during the Utah Education Association (UEA) Conference weekend and will include a hands on art project, discussions of the art making process, a lesson plan book and art supplies to replicate the art project in the classroom; ten professional development workshops for approximately 200 elementary school teachers will be taught as a part of a professional development day or faculty meeting and will include a hands on art project, lesson plan book and art supplies to replicate the art project; and ten art-making workshops for students and their families will be conducted at elementary schools in the SLCSD.

The funds will be used to for instructor hourly wages, lesson plan books and art supplies for all workshops.

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

			<u>Art Works for Kids Grant - YouthCity Artways</u>		
			Initiative Name		
<u>BA#1 FY2010 Initiative #G-12</u>					<u>2009-10</u>
Initiative Number					Fiscal Year
<u>Public Services</u>					<u>Council Consent Agenda - Grant Award</u>
Department					Type of Initiative
<u>Ken Perko/Sherrie Collins</u>					<u>535-6500/353-6150</u>
Prepared By					Telephone Contact
			(Negative)		Positive
General Fund - Fund Balance- Impact			None		
Revenue Impact By Fund:					
			<u>Fiscal Year</u>		<u>Annual</u>
			Impact Amount		Impact Amount
General Fund					
Total			\$0	\$0	
Internal Service Fund					
Total			\$0	\$0	
Enterprise Fund					
Total			\$0	\$0	
Other Fund					
Total			\$0	\$0	
Staffing Impact:					
Requested Number of FTE's:					0

Initiative Name:

Utah Department of Public Safety - 2009 Emergency Management Performance Grant (EMPG)

Initiative Number:

BA#1 FY2010 Initiative #G-13

Initiative Type:

Council Consent Agenda - Grant Award

Initiative Discussion:

The Emergency Management Services Division received a \$11,791 project grant from the Utah Department of Public Safety, Division of Homeland Security. This grant is awarded on an annual basis to jurisdictions to help offset costs of planning and updating emergency preparedness plans, conduct emergency preparedness exercises and produce materials and other media for public educational outreach and CERT training pertaining to emergency preparedness.

SLC's population increases from 180,000 to an estimated 310,000 each workday. Should a disaster occur during the workday, business employees become a part of the SLC emergency response, but are not trained to assist themselves or others. The CERT program was recently transferred from the Fire Department to Emergency Management Services. These funds will offset costs in providing CERT Training to local businesses. The funds will be used for contracting with trainers, purchase training materials, supplies and equipment including books, brochures, handouts, community giveaways such as pencils to be handed out at community activities and fire departments for school and youth tours and projection screens and equipment as funding permits.

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

**Utah Department of Public Safety - 2009
Emergency Management Performance
Grant (EMPG)**

Initiative Name

BA#1 FY2010 Initiative #G-13

Initiative Number

2009-10

Fiscal Year

Management Services

Department

Cory Lyman/Sherrie Collins

Prepared By

**Council Consent Agenda
- Grant Award**

Type of Initiative

535-1901/353-6150

Telephone Contact

(Negative)

Positive

**General Fund - Fund Balance-
Impact**

None

Revenue Impact By Fund:

**Fiscal Year
Impact Amount**

**Annual
Impact Amount**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

Total

\$0

\$0

Staffing Impact:

Requested Number of FTE's:

0

Initiative Name:

State of Utah, Utah Department of Health - Mayor's Coalition on Alcohol, Tobacco and Other Drugs

Initiative Number:

BA#1 FY2010 Initiative #G-14

Initiative Type:

Council Consent Agenda - Grant Award

Initiative Discussion:

The Mayor's Coalition on Alcohol, Tobacco and Other Drugs applied for and received a \$10,440 grant from the State of Utah, Department of Health under the Tobacco Prevention and Control Mini Grant program. To achieve the purposes of this grant, the Mayor's Coalition will collaborate with the Coalition of Tobacco Free Utah (CTFU), Salt Lake Valley Health Department (SLVHD), Utah Department of Health's Tobacco Prevention & Control Program (TICP), and Environmental Epidemiology Sanitation Program (ESP), in a smoke-free policy campaign aimed at assisting existing multiple dwelling units (MUD's) within the Rose Park and Glendale areas, to adopt smoke-free policies and for the city to develop planning polices or ordinances that will protect public health.

The grant objective is to establish a list of at least 12 low-income MUD's identified through owner/manger telephone and tenant surveys with the greatest likelihood to adopt smoke-free polices with the objective of at least 3 of the 12 MUD's adopting a limited smoke-free building policy and at least 1 going completely smoke free; conduct educational trainings and meetings with City Council and other city policy makers; and develop and air in English and Spanish PSA's on SLC-Channel 17, Telemonund and KRCL.

The grant funding will be used to purchase aluminum "No Smoking" signage, Wal-Mart incentive cards for dwelling managers and tenants, educational materials and kits, printing, translation services, stipends for two interns to conduct telephone and tenant survey's and mileage for travel to meetings and trainings. All air time of PSA's will be donated.

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

**State of Utah, Utah Department of
Health - Mayor's Coalition on Alcohol,
Tobacco and Other Drugs**

		Initiative Name		
BA#1 FY2010 Initiative #G-14			2009-10	
Initiative Number			Fiscal Year	
Mayor's Office			Council Consent Agenda - Grant Award	
Department			Type of Initiative	
Abbie Vianes/Sherrie Collins			535-7936/353-6150	
Prepared By			Telephone Contact	
		(Negative)		
General Fund - Fund Balance- Impact		None		
Revenue Impact By Fund:		Fiscal Year		
		Impact Amount	Annual	
			Impact Amount	
General Fund				
	Total	\$0		\$0
Internal Service Fund				
	Total	\$0		\$0
Enterprise Fund				
	Total	\$0		\$0
Other Fund				
	Total	\$0		\$0
Staffing Impact:				
Requested Number of FTE's:				0

Accounting Detail		Grant # and CFDA # If Applicable:	
Revenue:			
Cost Center Number	Object Code Number	Amount	
Expenditure:			
Cost Center Number	Object Code Number	Amount	
72-99999	2590	\$	10,440.00
Additional Accounting Details:			
Grant Information:			
Grant funds employee positions?			No
Is there a potential for grant to continue?			Yes
If grant is funding a position is it expected the position will be eliminated at the end of the grant?			NA
Will grant program be complete in grant funding time frame?			Yes
Will grant impact the community once the grant funds are eliminated?			Yes
Does grant duplicate services provided by private or Non-profit sector?			No

Initiative Name:

State of Utah, Department of Environmental Quality - Jordan River Stream Restore

Initiative Number:

BA#1 FY2010 Initiative #G-15

Council Consent Agenda - Grant Award

Initiative Discussion:

The Management Services Sustainability Division has been notified that a 100% principal forgiveness loan of \$577,500 under the State of Utah Division of Water Quality, American Recovery And Reinvestment Act of 2009 ("Recovery Act") Clean Water State Revolving Loan Fund will be appropriated to Salt Lake City.

The purpose of this funding is to restore and enhance the water quality and stream bank stability along the Jordan River at four sites. The sites include the east bank at 561 So. 1100 W.; the south bank at 1175 So. 1085 W.; the south-west bank at 1552 So. 1200 W.; and the north bank at 2050 So. 1240 W. The project will restore approximately 502 feet of bank along the Jordan River. The City will contract with the County for construction.

The Sustainability Division is requesting budget to accommodate the award in order to meet the November 15 requirement of the State Recovery Act, to have the construction contract awarded or be under construction.

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

**State of Utah, Department of
Environmental Quality - Jordan River
Stream Restore**

Initiative Name

BA#1 FY2010 Initiative #G-15

Initiative Number

2009-10

Fiscal Year

Management Services

Department

**Council Consent Agenda
- Grant Award**

Type of Initiative

Emy Storheim / Sherrie Collins

Prepared By

535-7730 / 535-6150

Telephone Contact

(Negative)

Positive

**General Fund - Fund Balance-
Impact**

None

Revenue Impact By Fund:

Fiscal Year
Impact Amount

Annual
Impact Amount

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

Total

\$0

\$0

Staffing Impact:

Requested Number of FTE's:


0

Position Title:

Accounting Detail		Grant # and CFDA # If Applicable:	TBD										
Revenue:													
Cost Center Number		Object Code Number		Amount									
Expenditure:													
Cost Center Number		Object Code Number		Amount									
72-99999		2700		\$ 577,500.00									
Additional Accounting Details:													
Grant Information:													
Grant funds employee positions?				No									
Is there a potential for grant to continue?				NA									
If grant is funding a position is it expected the position will be eliminated at the end of the grant?				NA									
Will grant program be complete in grant funding time frame?				Yes									
Will grant impact the community once the grant funds are eliminated?				Yes									
Does grant duplicate services provided by private or Non-profit sector?				No									

DEPARTMENT OF MANAGEMENT SERVICES
Finance DIVISION

CITY COUNCIL TRANSMITTAL




David Everitt, Chief of Staff

Date Received: _____
Date sent to Council: 09/02/2009



TO: Salt Lake City Council
Carlton Christensen, Chair

DATE: August 27, 2009

FROM: Gordon Hoskins 
Deputy Director/Finance Director
Administrative Services

SUBJECT: Budget Opening #1 Municipal Building Authority for Fiscal Year 2009-10

STAFF CONTACT: Gordon Hoskins
535-6394

DOCUMENT TYPE: Budget Amendment Ordinance

RECOMMENDATION: That the City Council set a public hearing date to discuss the budget amendment #1 for Municipal Building Authority for Fiscal Year 2009-10.

BUDGET IMPACT: Municipal Building Authority \$1,700,000.00

BACKGROUND/DISCUSSION:

The budget opening is separated in eight different categories:

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

There is 1 Housekeeping item that will transfer the Fund Balance in the Municipal Building Authority to the General Fund.

PUBLIC PROCESS: Public Hearing

LOCATION: 451 SOUTH STATE STREET, ROOM 248, SALT LAKE CITY, UTAH 84111-3102

MAILING ADDRESS: PO BOX 145451, SALT LAKE CITY, UTAH 84114-5451

TELEPHONE: 801-535-7676 FAX: 801-535-7682

***Fiscal Year 2010 Budget Amendment #1 – September
Municipal Building Authority***

#	Initiative Name	Fiscal Year Impact Amount	Annual Impact Amount (If Different)	FTE	General Fund Impact	General Fund Fund Balance Impact Positive	Impact Fund Balance Impact Negative
	Section A	New Items					
1.	Appropriation of Fund Balance to General Fund	\$1,700,000.00					
	Section B	Grants For Existing Staff Resources					
	Section C	Grants For New Staff Resources					
	Section D	Housekeeping					
	Section E	Grants Requiring No New Staff Resources					
	Section F	Donations					
	Section G	Council Consent Agenda - Grant Awards					
	Section I	Council Added Items					

Initiative Name:

Municipal Building Authority - Appropriation of Fund Balance to General Fund

Initiative Number:

BA#1 FY2010 Initiative #D-1

Initiative Type:

Housekeeping

Initiative Discussion:

In the Fiscal year 2010 budget \$1,700,000 of revenue budget from the Municipal Building Authority was included and approved by Council. Typically, the Municipal Building Authority budget is addressed separately, but in this year other Municipal Building Authority's budget issues were discussed as part of the overall city budget. As a result the corresponding budget for transferring cash from the Municipal Building Authority to the General fund was overlooked. In order to recognize the revenue budget and move cash to the General Fund an expense budget needs to be approved.

This amendment request will appropriate budget from the Municipal Building Authority reserve and move it to General Fund.

		Municipal Building Authority - Appropriation of Fund Balance to General Fund		
			Initiative Name	
<u>BA#1 FY2010 Initiative #D-1</u>				<u>2009-10</u>
Initiative Number				Fiscal Year
<u>Administrative Services</u>				<u>Housekeeping</u>
Department				Type of Initiative
<u>Teresa Beckstrand</u>				<u>535-6416</u>
Prepared By				Telephone Contact
			(Negative)	Positive
General Fund - Fund Balance- Impact				
Revenue Impact By Fund:		Fy 2009-2010 Impact Amount		Annual Impact Amount
General Fund				
Total			\$0	\$0
Internal Service Fund				
Total			\$0	\$0
Enterprise Fund				
Total			\$0	\$0
Other Fund				
Total			\$0	\$0
Staffing Impact:				
Requested Number of FTE's:			0	0
Position Title:				

