



COUNCIL STAFF REPORT

CITY COUNCIL of SALT LAKE CITY

TO: City Council Members

Item Schedule:

Briefing: September 22, 2015

FROM: Sean Murphy
Public Policy & Budget Analyst

DATE: September 17, 2015 at 3:58 PM

RE: CAPITAL IMPROVEMENTS PROGRAM

ISSUE AT-A-GLANCE

During the September 8th work session, Council Members discussed and tentatively voted to fund CIP projects in two categories:

- 1) projects that both aligned with the Council's priorities and received recommendations from the Mayor and CDCIP Board, and
- 2) projects submitted by constituents.

Based on feedback from the last work session and the Council Chair's input, the remaining projects on the CIP log have been organized using the following criteria:

- 1) Projects typically funded through CIP that fall outside the Council's current priorities, such as:
 - local streets
 - % for art
 - contingency
 - set asides: facility maintenance, public services, Capital Asset Management (CAM)
- 2) Projects recommended by both the CDCIP and the Mayor that don't fit within a Council priority
- 3) Projects meeting Council priorities that did not receive recommendations from the CDCIP Board or the Mayor
- 4) All remaining projects

* Council staff have reordered the CIP list to match this structure.

Goal of the briefing: (1) Review the remaining CIP projects and consider allocating funds.

CITY COUNCIL OF SALT LAKE CITY

451 SOUTH STATE STREET, ROOM 304
P.O. BOX 145476, SALT LAKE CITY, UTAH 84114-5476

SLCCOUNCIL.COM

TEL 801-535-7600 FAX 801-535-7651



LUKE GARROTT | DISTRICT 4 | COUNCIL CHAIR || JAMES ROGERS | DISTRICT 1 | COUNCIL VICE CHAIR ||
KYLE LAMALFA | DISTRICT 2 || STAN PENFOLD | DISTRICT 3 || ERIN MENDENHALL | DISTRICT 5 ||
CHARLIE LUKE | DISTRICT 6 || LISA R. ADAMS | DISTRICT 7

POLICY QUESTIONS

There are potential policy issues related to the approach of setting aside significant sums in accounts to be governed by the Administration:

1. The Council has discussed a preference for funding deferred maintenance out of the General Fund as ongoing expense in the future. Two projects that typically receive funding – The Parks and Public Lands deferred maintenance (\$350,000 recommendation) and the Facilities deferred maintenance (\$250,000 recommendation) – fall into that category. The amount recommended this year is consistent with the amount budgeted from CIP in previous years.
Reminder: The Council recently adopted a straw poll to move on-going expenses associated with Urban Forestry to the General Fund.

Is the Council interested in funding these deferred maintenance projects from CIP this year?

2. The approach of lump sum deferred maintenance budgets does delegate some authority to the Administration that would otherwise rest with the Council. The Council has the option of either allocating funds more specifically to individual projects, or allocating lump sums that are allocated at the Administration's discretion.
3. The Capital Asset Management (CAM) project is intended to fund either streetcars or fire stations, or both, depending on the need throughout the year. The Administration does not typically return to the Council with recommendations on how this funding is being spent once it is appropriated. The Council has the option of setting those funds aside for later allocation, or specifically allocating the funds during this process.

NEW INFORMATION

Remaining CIP Funds

After allocating funds during the last CIP discussion, the Council has **\$5,824,298** of general fund transfer remaining to allocate for projects. However, certain projects that are commonly funded through CIP have not been considered yet which total \$3,604,215. Should the Council elect to fund those projects at the recommended amounts, **\$2,220,083** of general fund CIP money would remain for additional projects.

Those regularly-funded items are:

Street Improvements (local streets)

Requested amount:	\$2,000,000 GF \$2,300,000 Class C
Mayor recommendation:	\$ 813,962 GF \$2,300,000 Class C

Capital Asset Management (CAM) set aside

CAM set asides are used to fund future, large infrastructure projects with expenses of \$5m or more. This set aside is specifically related to streetcars and fire stations, though it is not known at this time if both or only one of those projects would require the funding first

Requested amount:	\$ 2,000,000 GF
Mayor recommendation:	\$ 2,000,000 GF

Parks and Public Lands deferred maintenance

Requested amount:	\$ 590,000 GF
Mayor recommendation:	\$ 350,000 GF

Facilities deferred maintenance

Requested amount:	\$ 490,000 GF
Mayor recommendation:	\$ 250,000 GF

Percent for Art

Requested amount:	\$ 166,977 GF
Mayor recommendation:	\$ 166,977 GF

Contingency

Requested amount:	\$ 23,276 GF
Mayor recommendation:	\$ 23,276 GF

Council Member LaMalfa's Proposal

On the 6th, Council Member LaMalfa informed the Council that he would be working with staff to develop a proposal for utilizing the \$500,000 appropriated to the 9th West/9th South & Indiana Ave Complete Streets project. Staff is coordinating with the Administration in preparation of the 22nd work session. If that proposal is available before the work session, packets will be updated.

Future CIP Funding

For future planning purposes, Council staff wanted to draw attention to the Finance Division's projections for future CIP funding. Two scenarios were drafted at the time of this study, one depicting consistent 8.5% contribution of general fund dollars to CIP, and another depicting a decreasing contribution of funds. In the second scenario, certain placeholders for new set asides were calculated which would decrease the amount of general fund dollars available to transfer into CIP – those set asides are for the sake of budget planning and projecting and are not set in stone. As the budgeting authority, the Council has the option to shift resources into or away from CIP by re-prioritizing other City expenditures, or through property tax or fee increases.

Fig 1. CIP Projections Assuming 2.5% Revenue Growth and 8.5% General Fund Transfer

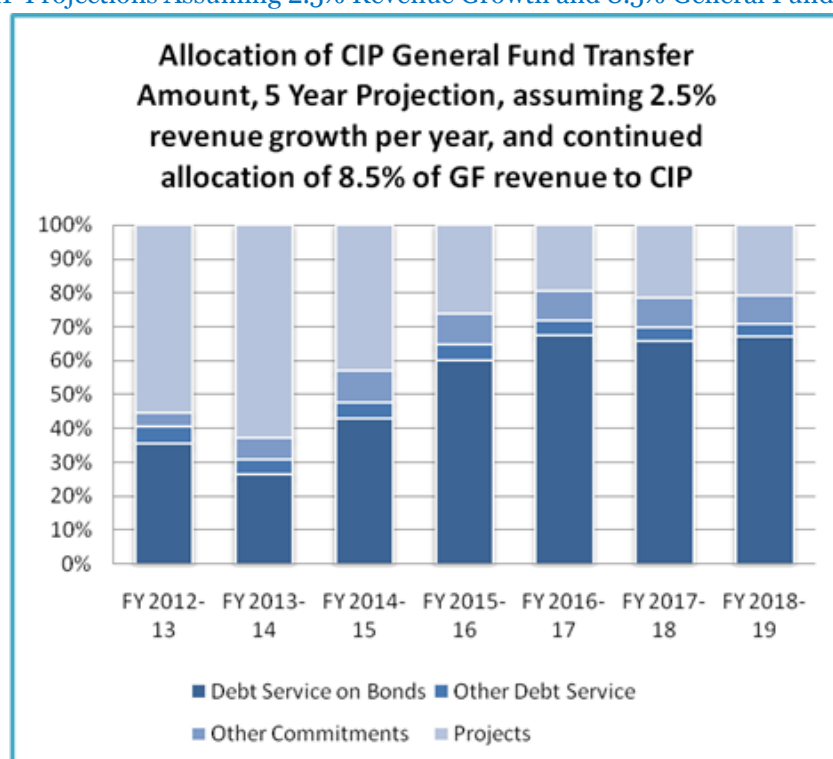
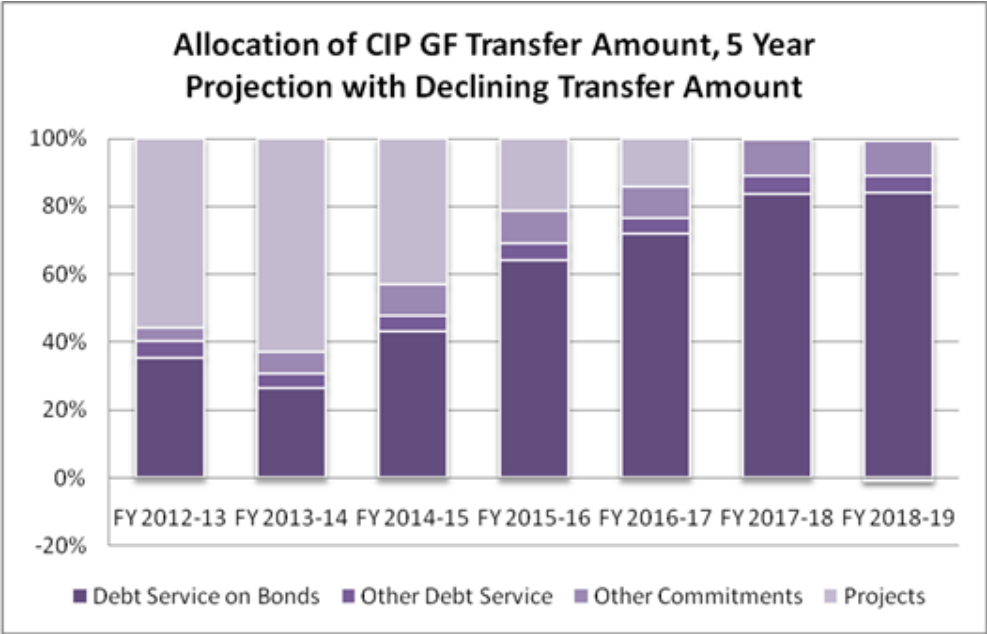


Fig 2. CIP Projections Assuming Declining General Fund Transfer to CIP and added new Debt Service



The projections for FY15-16 in both graphs are off slightly as they both assumed debt service placeholders for large projects (new debt obligations for roads, fire stations and the downtown streetcar). However, debt for those projects has not been issued, so this year’s CIP budget is higher than initially projected.

Attachments:

A – CIP log for Sep 22 work session

B – 9th West/9th South & Indiana Ave Complete Streets project proposal

(Previous staff reports from August 25, August 18, and June 2 posted below)

NEW INFORMATION (From August 25 work session)

Staff have listed projects associated with Council Priorities below. At the time this was written, staff had not received preferences for ranking 2014 priorities from all 7 Council Members. The ordering below reflects what input was received. Staff will adjust this list as necessary before the work session.

The Administration has also provided information requested about impact fee expiration dates. That information can be found on **page 4**.

I. 2015 Priorities

West Side Master Plan

The West Side Master Plan priority overlaps with both the 2014 Urban Trails and Pedestrian Safety priorities on several projects. Staff have noted those below.

Projects:

- #1 Folsom Trail from 500 W to the Jordan River (#23 in original log)
Also accomplishes Urban Trails priority
The multi-use pedestrian and bike path falls within both the WSMP and urban trails priorities.
- #2 Indiana Avenue/900 South Rehabilitation (#57 in the original log)
*This is an **impact fee-eligible** project.*
Rehabilitation of major arterial in WSMP.
- #3 Bikeways, Citywide (#24 in original log)
Also accomplishes Urban Trails and possible Pedestrian Safety priorities
Various bikeway projects around the city with emphasis on Glendale and Rose Park. Funding could be restricted to just those sites.
- #4 Jordan River Parkway Bridges and Crossings Improvement Project (#31 in the original log)
- #5 Jordan River Trail 200 South to North Temple – Bridge/Trail Design & Construction (#36 in the original log)
Also accomplishes Urban Trails priority
- #6 Urban Trail Network, Citywide (#47 in the original log)
Also accomplishes Urban Trails priority
Several options for funding are provided that fall within the WSMP – Surplus Canal Trail access, 9-Line Trail extension, Jordan River Trail bridge replacement (specific location not identified). Funding any of these options would advance both the WSMP and Trails priorities.
- #7 ADA & CPSC Related Playground Safety Surface Improvements, Citywide (#19 in original log)
Though this is a citywide project encompassing 14 playgrounds, 4 of those are called out in the WSMP. Funding could be restricted to just those sites.
- #8 Bridge Maintenance Program 2015/2016 (#5 in original log)
Addresses general bridge maintenance issues as identified by UDOT. Most pertain to bridges in D1 & 2 over the Jordan River.

Urban Forestry

Project:

- #1 Park Tree Pruning and Planting, Citywide (#4 in the original log)

PPL staff estimates that this project would accomplish 50% of the backlogged park tree plantings and 20% of the backlogged structural pruning in parks.

II. 2014 Priorities

Urban Trails

Projects:

- #1 Folsom Trail, Folsom Trail from 500 W to the Jordan River (#23 in original log)
Also accomplishes WSMP priority
The multi-use pedestrian and bike path falls within both the WSMP and urban trails priorities.
- #2 Urban Trail Network, Citywide (#47 in the original log)
Also accomplishes WSMP priority
- #3 Jordan River Trail 200 South to North Temple – Bridge/Trail Design & Construction (#36 in the original log)
Also accomplishes WSMP priority
- #4 Bikeways, Citywide (#24 in original log)
Also accomplishes WSMP and possible Pedestrian Safety priorities
As written, this project funds various bikeways around the city with emphasis on Glendale, Rose Park, the Avenues and Capitol Hill.
- #5 1300 South Bicycle Bypass (#48 in the original log)
Also accomplishes Pedestrian Safety priority
Infrastructure improvements to address the lack of options for building a “complete street” on 1300 South during its recent reconstruction. Improvements would aid bicycles and pedestrians safety.

Air Quality

Government’s best opportunity to impact air quality often stems from legislation. Here, though, at least two CIP projects make efforts towards reducing building and vehicle emissions.

Projects:

- #1 Plaza 349 Parking Canopy & Solar PV Array (#17 in the original log)
Combines both a deferred maintenance issue on the roof of Plaza 349 with the opportunity to mount photovoltaic solar panels on the building.
- #2 Citywide Traffic Signal Synchronization (#35 in the original log)
Quantitative impacts of a recalibrated traffic signal system include decreased vehicle delay, increased safety, lower emissions and reduced fuel consumption.

Sidewalks & Accessibility

The Sidewalk/Accessibility priority and the Pedestrian Safety priority intersect in many projects. Those are highlighted.

Projects:

- #1 Paver Crosswalk Reconstruction, Citywide (#15 in the original log)
Also accomplishes Pedestrian Safety
Replacement of paver crosswalks that have deteriorated with heartier stamped concrete. Applies mostly to downtown locations.
- #2 Sidewalk Rehabilitation: Concrete Saw Cutting & Slab Jacking, Citywide (#10 in the original log)
Also accomplishes Pedestrian Safety
- #3 Sidewalk Rehabilitation: Proactive Sidewalk Repair, Citywide (#11 in the original log)
Also accomplishes Pedestrian Safety
- #4 Main Street ADA Improvements, Citywide (#12 in the original log)

Also accomplishes Pedestrian Safety

- #5 Missing Sidewalk Installation Program, Citywide (#13 in the original log)
- #6 ADA Sidewalks Accessibility for Parks, Citywide (#8 in the original log)
Deferred maintenance projects to address ADA standards in parks citywide.
- #7 ADA Accessibility Ramps/Corner Repairs, Citywide (#9 in the original log)
Funds design, construction and inspection of new ADA ramps & corners.

Pedestrian Safety

Projects:

- #1 Paver Crosswalk Reconstruction, Citywide (#15 in the original log)
Also accomplishes Pedestrian Safety
Replacement of paver crosswalks that have deteriorated with heartier stamped concrete. Applies mostly to downtown locations.
- #2 Sidewalk Rehabilitation: Concrete Saw Cutting & Slab Jacking, Citywide (#10 in the original log)
Also accomplishes Pedestrian Safety
- #3 Sidewalk Rehabilitation: Proactive Sidewalk Repair, Citywide (#11 in the original log)
Also accomplishes Pedestrian Safety
- #4 Main Street ADA Improvements, Citywide (#12 in the original log)
Also accomplishes Pedestrian Safety
- #5 Traffic Signal Upgrades – 6 signals, Citywide (#25 in the original log)
Traffic signal upgrades include pedestrian signal heads and other bicycle & pedestrian safety improvements. Funding could potentially be restricted to address only pedestrian elements.
- #6 Sunnyside Ave Complete Streets (#46 in the original log)
Project includes “enhanced pedestrian crosswalks on Sunnyside Ave and further west on 800 South.”
Funds could be restricted to address just those pedestrian elements.
- #7 1300 South Bicycle Bypass (#48 in the original log)
Also accomplishes Urban Trails priority
Infrastructure improvements to address the lack of options for building a “complete street” on 1300 South during its recent reconstruction. Improvements would aid bicycles and pedestrians safety.
- #8 HAWK Light at 400 South and Concord Ave (#50 in the original log)
*This is a **constituent-submitted** project.*

Cemetery

Projects:

- #1 Historic 11th Ave Sandstone & 405 N Cobblestone Retaining Wall Repair & Replacement (#20 in the original log)
This phase of the project would replace and/or restore historic sandstone and cobblestone retaining walls at the 2 highest priority locations in order to preserve the integrity of the walls to remain or replace as necessary to protect cemetery assets.
- #2 N Street Fence Repair (#33 in the original log)
Preservation and Repair of the decorative fence (circa 1917) along N Street.
- #3 Cemetery Street, Curb and Gutter Replacement (#42 in the original log)

Impact Fees

Council Members requested information about the timeline and expiration dates on different categories of impact fee funding. The Administration has provided the information below to clarify.

Fire Impact Fees – begin to expire in October 2015

From October 23, 2015 through January 4, 2016, the total amount set to expire is \$45,016.

- In the upcoming budget amendment the Administration will submit funding requests for Fire Stations 3 and 14 for approximately \$913,000 for the portion eligible for design. If the BAM includes those projects, and the Council adopts, that expiration date will be prolonged.

Police Impact Fees – begin to expire in November 2016

From November 15, 2016 thru January 4, 2017 the total amount that expire during that time frame \$169,435.

Parks Impact Fees – begin to expire in December 2018

From December 13, 2018 through January 23, 2019, the total amount set to expire is \$111,649.

- There are two CIP applications that are impact fee eligible and would utilize park impact fees. Those projects are 337 Community Garden (line 183 of the original CIP log) and the Downtown Park (line 187 of the original CIP log).

Streets Impact Fees – begin to expire in December 2015

From December 7, 2015 through January 21, 2016, the total amount set to expire is \$151,288.

- There are two CIP applications that are impact fee eligible and would utilize street impact fees. Those projects are Indiana Ave/900 South rehabilitation, Gladiola St (line 181 of the original CIP log) and Pedestrian Safety Improvements (line 185 of the original CIP log).

NEW INFORMATION (From August 20 work session)

Substantive changes to the Log

Projects Moved out of Impact Fee section

In previous iterations of the log, four projects were mistakenly labeled as being Impact Fee eligible. Those projects have now been removed from the Impact Fee/Class C section of the log. They are:

- Folsom Trail (#23 in the log)
- Citywide Bikeways (#24 in the log)
- Citywide Urban Trail Network (#47 in the log)
- 1300 South Bicycle Bypass (#48 in the log)

Board Recommendations for Impact Fee / Class C Funds

Previously, the CDCIP Board's recommendations for allocating Impact Fees and Class C Funds were not displayed. Eligible projects, #56 – #60, now show the Board's specific recommendations for those funds.

Impact of Bond Decision

As of the Council's Thursday, August 13 work session, the following CIP projects were being considered for funding under the bond:

- 1) Folsom Trail (#23 in the log) – The bond proposed \$8.5m of funding for the Folsom Trail project. If funded through the bond, the \$100,000 recommendation from the Board and the Mayor for this project would be added back into the CIP balance.

2) Jordan River Parkway Bridges (#31 in the log) – As of August 14, Council staff did not believe these bridge improvements were included in the bond proposal, but that will be clarified before the Council's discussion. The \$600,000 request for various bridge improvements along the Jordan River Parkway from 2100 South to 1800 North was not recommended for funding by the CDCIP Board or the Mayor.

3) Citywide Urban Trail Network (#47 in the log) – This CIP project would be encapsulated in the various trail-related projects in the bond, especially the \$16m proposed for the 9-Line/Trans-Valley Corridor.

NEW INFORMATION (from the June 2 staff report)

Updated Log

The Council and the Administration discussed ongoing changes to the project log related to fund availability. It was agreed that while funding sources may be changing (particularly new growth tax and the gas tax), the Administration will provide the Council with the latest information available, including any changes to the Mayor's recommendations based on altered funding sources.

If and when there are changes to the CIP project log, Council staff will clearly highlight those changes for Council Members.

Updates will also be made to the CIP Status Reports provided by the Engineering Division to include the year funds were appropriated. This will help the Council better understand how long specific projects take before completion. This may also help identify policy issues to consider in the Council CIP priority.

Urban Forestry

Council staff have requested clarifying information regarding proposed urban forestry funding. These funds pull from both the CIP budget and the Public Services General Fund allocations. During the May 26 meeting, the Council clarified that it wants to both, (1) at a minimum, fully fund tree replacements and (2) include park strip tree plantings in any CIP funding. The Administration responded with the following information:

Cost of full replacement & park strip planting (\$62,500 additional)

On average, the City loses anywhere from 700 to 1000 trees per year. Between the General Fund, the Refuse Fund (Sustainability), and CIP, the City will be able to plant approximately 750 trees this coming year. The cost of purchase and planting of each tree averages \$250, so the City would need to appropriate another **\$62,500** to plant 1000 trees.

It is Council staff's understanding that Parks & Public Lands could include park strip plantings in the CIP request. Further, during deliberations later this summer on CIP, the Council could elect to make changes to this project description to allow funds to be spent on all City trees, including park strip trees.

Council staff also requested information on the status of canopy trees. The Administration appreciates the Council's emphasis on canopy trees noting that "Urban Forestry plants large canopy tree species where space exists," but that space requirements and design needs often dictate the size and type of tree that can be planted. The Council may elect to formalize this preference during the budget's adoption to ensure that, whenever possible, the City is planting trees that will continue to expand the canopy.

Financial Toolkit

Council Members expressed interest in the development of a "financial toolkit" aimed at identifying potential revenue implement master plans. The Administration confirmed that the toolkit will be available soon – Council staff will provide it to the Council as it is forwarded from the Administration, and work to schedule a briefing.

POLICY QUESTIONS

1. The Council may wish to discuss when they would like to adopt the allocations for FY 2015 CIP. Generally speaking, there is not enough time during the May/June budget discussions to dedicate to this topic. However, delaying to the winter months can sometimes inadvertently cause delays in projects.
 - Would the Council like to weigh the priorities of funding in CIP against the priorities in funding in the General Fund or in budget opening #4, since a significant amount of funding is recommended for allocation in that budget opening for unmet City needs?
 - Would the Council like to consider adjustments in the General Fund budget currently in process in order to free up funding for more capital improvement projects?
 - The Administration has pointed out that if the CIP project funding is considered later in the year, it will likely be relevant to make adjustments at that later date based upon new information available from the public process associated with the recreation bond as well as the status of the transportation funding opportunity that the County may consider implementing.
2. The Council has had an ongoing conversation around deferred maintenance. Much of this has centered on the need for a better understanding about how maintenance priorities are set within the City's Departments. A related topic has been the desire for developing specific standards for maintenance.
 - The CIP process will hold a number of opportunities to address funding for deferred maintenance.
 - Would the Council like to discuss deferred maintenance priorities or maintenance standards with the Administration?
3. The Council has established CIP as a priority. It is staff's understanding that the Council is hopeful that there can be a collaborative approach between the Legislative and Executive branches to identify opportunities for process improvement, enhanced focus on implementing the various City master plans, faster turnaround timeframes for projects, enhanced public information, etc. See section below for more detail on direction given to Council Staff.

ADDITIONAL & BACKGROUND INFORMATION

The Mayor's recommended budget proposes transferring \$17.2 million to CIP (a \$1.3 million increase from FY 2015), and 7% of ongoing (unrestricted) general fund revenue. This figure includes \$3.5 million of Class C Funds (generated via the gas tax), which are restricted in terms of use. After debt service and lease obligations (\$7.9 million, including \$2.2 million of new debt issued in conjunction with the FY 2014 CIP process), and taking into account the Class C restricted uses and other typical funding allocations (percent for art, parks & facilities maintenance) this leaves just under \$5 million available for new projects.

Capital Improvement Program (CIP) Council Priority

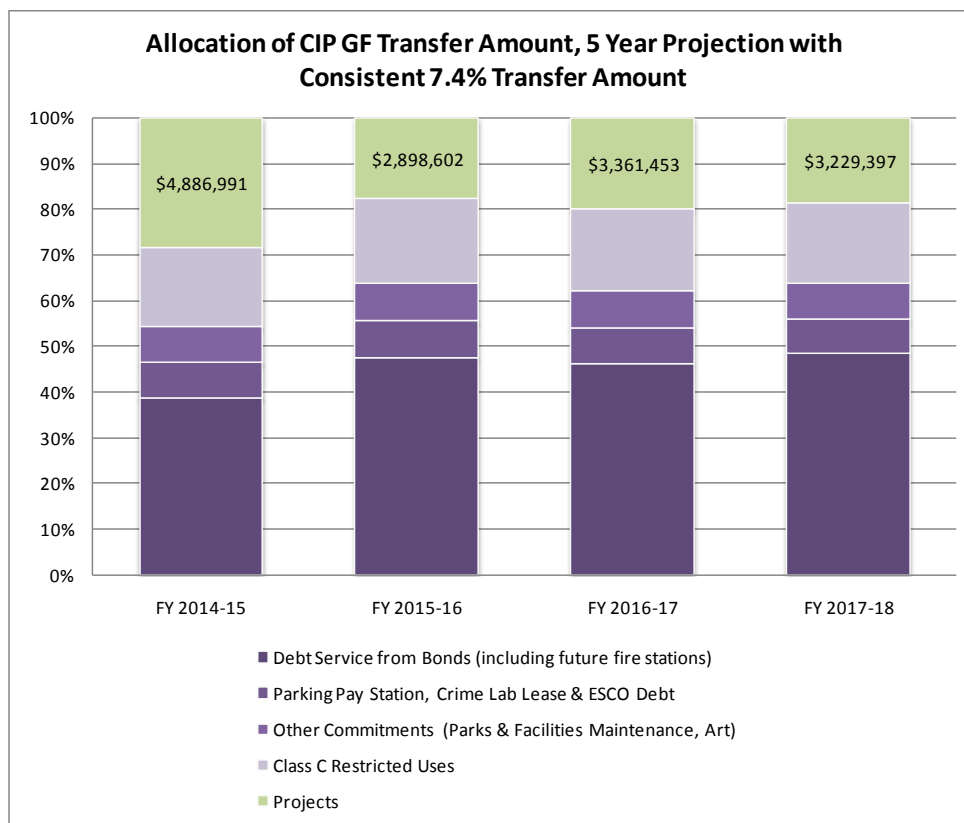
Council staff are focused on the Council's CIP priority. This will include

- Level of debt service that immediately impact CIP budget and appropriateness of bond funding for major deferred maintenance
 - Understanding of the City's long-term commitments to maintenance (5, 10, 20 year horizons) in order to better plan those large investments
 - Creating standards of maintenance on various infrastructure elements citywide
 - This should help the City understand where major deferred maintenance could be paid for in a one-time bond, and allow the Council to focus on consistently funding regular maintenance issues through the budget or CIP
- Streamlining of CIP process

- Staff have been directed to consider methods of streamlining the CIP process and will be presenting the Council with options at an upcoming work session
- Additional funding for cost estimation in CED – this option was discussed as part of the CED budget and will be followed up upon
- Integration of CIP projects and master plan implementation
 - Implementing the Westside Master Plan is a 2015 Council Priority and it is highlighted below. In the future, staff will work with the Administration to emphasize the Council's interest in implementing new master plans through CIP funds.
 - The HAND position, proposed in the CED FY16 budget, is also intended to implement master plans and will be empowered to work across departments to do so

FY2016 Capital Improvement Program (CIP)

Staff compiled the following chart to illustrate the ratio of debt service to available funding for projects over the next few years (assuming funding for CIP remains at 7.4%)



- It should be noted that \$848,849 of the proposed FY 2016 transfer to CIP is contingent upon the City receiving this amount of new growth revenue from the State Tax Commission. The City will not know whether this money is actually available until June 8th. It is possible that the transfer to CIP could be less, if the City receives less than this amount of new growth revenue.
- There are a few projects worth noting proposed for funding in the Mayor's recommended budget that coincide with recent Council priorities:

Master Plan Implementation (2015 priority)

It is worth noting that considerable sections of the CIP log present projects that fit in with or complete sections of master plans. Those projects that are specifically driven by a master plan are cited.

Urban Forestry (2015 priority) / Trails (2014 priority) –\$400,000 total

Combines a variety of projects from Parks, Trails and plantings.

- Park Tree Pruning, Citywide - \$250,000
- Folsom Trail Plan, Design, Build – \$100,000

Sidewalks/Accessibility (2014 priority) – \$704,700

A total of \$704,700 general fund monies are appropriated this fiscal year for citywide projects in sidewalk rehabilitation and ADA improvements that include curb cuts, pedestrian ramps and physical access corner rehabilitation.

- ADA Ramps/Corners/Repairs – \$200,000
- Sidewalk Rehabilitation – \$250,000
- Main Street ADA Improvements – \$204,700
- Missing Sidewalk Installation – \$50,000

A great number of projects within CIP are related sidewalk improvements and sidewalk ramps access (ADA ramps).

Pedestrian Safety Improvements (2014 priority) – \$525,000

- Citywide Improvements – \$450,000
- Citywide Improvements (Impact Fees) – \$75,000

Homelessness Initiatives – \$1,397,000

- Pioneer Park Improvements – \$497,000
"New all-ages playground will provide upgrades consistent with CPSC and ADA guidelines. These improvements will provide interactive and interpretive elements and be consistent with other planned improvements to help activate the park. Funding will also be used to provide additional seating and minor improvements to promote "festival space" opportunities within the park."
- Downtown Parks (Impact Fees) – \$900,000
"A robust park system that provides neighborhood benefits and enhances nearby property values includes a variety of park types and sizes from small pocket parks to neighborhood parks, active recreation parks and regional destinations."

Council Priority-Related Projects

In the chart below, staff have highlighted a series of projects that relate to Council Priorities from both 2015 and 2014 priorities. 2014 is included because, due to the CIP annual cycle, these projects would have been developed before the 2015 priorities were set. Projects that have received a recommendation of funding show that amount in **black**. Those that did not receive a recommendation show the amount requested in **red**.

Westside Master Plan and implementation model

While there are no projects directly referencing the Westside Master Plan in the Mayor's budget, staff have been able to identify a series of CIP projects that include substantive improvements in the plan area (*the Council may wish to ask for more specific information on these projects during the CIP briefings later in the budget process*). It is also worth noting that the recently-announced GO Bond initiative may include projects identified in the Westside Master Plan.

Log #	Project Description	Amount Proposed/ Requested
5	Bridge Maintenance Program <i>Maintaining bridges crossing the Jordan River or Surplus Canal</i>	\$ 150,000
13	Indiana Avenue/900 South Rehabilitation <i>(Gladiola to Surplus Canal) Rehabilitate this deteriorated major west side arterial street.</i>	(\$ 1,591,000)
21	ADA Playground Improvements, Citywide <i>Specific Parks in Westside MP: Sherwood, Jordan (Center), Post Street, Modesto. Other Citywide Parks: Richmond, Inglewood, 6th East, Popperton, Redwood Meadows, Warm Springs, Laird, Liberty (East), Fairmont (South), Miami. \$150k in surplus funds from FY 2015 will also be used.</i>	\$ 150,000

25	Pedestrian Safety Improvements, Citywide <i>Focus may be given to the intersection of 900 S and 900 W to construct additional pedestrian enhancements that will both improve safety as well as enhance the node.</i>	\$450,000
27	Folsom Trail <i>Plan, design and construct a multi-use pedestrian and bicycle path connecting the Jordan River Trail to downtown SLC.</i>	\$100,000
28	Bikeways, Citywide <i>Implementing key portions of the Bike/Ped Master Plan, including linkages in Glendale and Rose Park. Other areas of the City highlighted are Avenues and Capitol Hill.</i>	\$ 250,000
29	Traffic Signal Upgrades, Citywide <i>900 West/600 South. Other intersections: 900 E/2700S, 500 E/500 S, 500 E/100S, 200 E/2100S, 1200 W/600 N</i>	\$ 360,000
35	Jordan River Parkway Bridges and Crossings <i>The project will include: 1) connect Sorenson Multicultural and Unity Center to the Jordan River Parkway and new Glendale Library and promote increased neighborhood access to the parkway trail with installation of a new pedestrian river bridge near 1300 S 2) maintain connectivity and recreation opportunities for the community, city and region by replacing degraded bridges and other infrastructure on the JR Parkway from 2100 S to 1800 N 3) highlight, celebrate, and improve the presence of the Jordan River and Jordan River Parkway as unique community and city assets through landscaping, artwork, and other treatments at three major road crossings.</i>	(\$600,000)
41	Jordan River Trail 200 S to North Temple Bridge <i>This is a regional trail. The SLCounty Parks & Trail Bond passed in 2012, provided the city with \$4.5M for the project. This CIP application requests \$2.0M to fill the funding gap for the estimated \$6.5M project. The project includes final bridge and trail design and construction.</i>	(\$2,000,000)
55	HAWK Signal – 400 South and Concord Street (1250 West)	\$ 150,000
	Total Recommended CIP Funding for Westside MP (or related)	\$ 1,610,000*
	Total Requested from projects that received No funding recommendation	(\$4,191,000)

**This total amount includes three CIP projects that fund projects citywide (#21, 25, 29). If the Council wanted to emphasize those Westside Master Plan-specific improvements within those citywide projects, it could do so. The Council could also request a new funding total that included only those projects in specific areas of the city.*

Cemetery Improvements (2014 Council Priority)

There are three projects in the CIP log that relate to improvements in and around the cemetery. Only one received a recommendation for funding.

Log #	Project Description	Amount Proposed/ Requested
22	Historic 11th Ave Sandstone and 405 N Cobblestone Retaining Wall Repair and Replacement <i>This phase of the project would replace and/or restore historic sandstone and cobblestone retaining walls at the 2 highest priority locations in order to preserve the integrity of the walls to remain or replace as necessary to protect Cemetery Assets including private cemetery burial plots.</i>	\$325,924
38	N Street Fence Repair <i>MJSA concluded preservation and repair was the best option and recommends to repair the decorative fence along N St, which is a combination of precast concrete piers and simple decorative iron fence segments originally installed around 1917.</i>	(\$150,000)
47	Cemetery Street/Curb & Gutter Replacement <i>Streets throughout the Cemetery are in a state of disrepair causing damage to many vehicles that come for funerals and to visits. Most of the curb and gutter throughout the cemetery has broken apart and doesn't exist causing issues with storm water, maintenance, safety, etc. Reconstruction of streets/curb and gutters throughout the SLC Cemetery.</i>	(\$1,000,000)

Air Quality projects (2014 Council Priority)

Two air quality-related projects exist in the log as well. One is a deferred maintenance project that, with a new design, would hold a series of solar panels at Plaza 349. The other is a traffic light synchronization process (study, design, programming), that would reduce car emissions from idling a traffic lights (while providing transportation-based benefits).

Log #	Project Description	Amount Proposed/ Requested
19	Plaza 349 Parking Canopy & Solar PV Array <i>This project is a deferred maintenance project and will provide a structure for mounting photovoltaic solar panels at Plaza 349.</i>	\$150,000 new growth (\$1,174,154 request)
40	Citywide Traffic Signal Synchronization, Citywide <i>This traffic signal timing update provides significant direct benefits for the traveling public. Optimal timed signals along major corridors minimize the diversion of traffic to local and residential streets, improving safety and traffic conditions.</i>	(\$1,000,000)

Urban Trails (2014 Council Priority)

Three distinctly urban trails-related projects were submitted for funding requests. None of the projects received recommendations for funding.

Log #	Project Description	Amount Proposed
39	Parleys Historic Nature Park (PHNP) Restoration Phase II <i>The design for the proposed improvements has been completed and there is community wide support to implement improvements to help meet neighborhood, City and regional needs. Delaying improvements causes the site to further degrade.</i>	(\$575,000)
41	Jordan River Trail 200 S to North Temple Bridge <i>This is a regional trail. The SLCounty Parks & Trail Bond passed in 2012, provided the city with \$4.5M for the project. This CIP application requests \$2.0M to fill the funding gap for the estimated \$6.5M project. The project includes final bridge and trail design and construction.</i>	(\$2,000,000)
52	Urban Trails Network, Citywide <i>This project will provide the City portion of the funding needed to grow the City's urban trail network. This project will allow the City to strategically and rapidly address critical needs and unique opportunities in expanding the urban trail network, in accordance with City Master Plans such as the 9-Line Master Plan, the Bicycle & Pedestrian Master Plan Update (forthcoming) and the Open Space Master Plan, as well as community master plans.</i>	(\$500,000)

Impact Fee Eligibility

Impact fees are one-time charges imposed by the City on new development projects to help fund the cost of providing infrastructure to that new development. Two criteria determine a whether or not any portion of a CIP project is eligible for impact fee-financing:

- 1) The project, or portion of a project, must be deemed necessary to ensure the level of service provided in the area of new development matches what is currently offered elsewhere in the city. This is also referred to as the expansion component of a project.
- 2) The project must appear on the City's adopted Impact Fee Facilities Plan (10-Year Plan).

It is important to note that the City has 6 years to incur or encumber impact fee revenue from the date of collection. Additionally, if a project is not 100% impact fee eligible (which very few tend to be), the City must fund the remaining cost of the project out of the General Fund or transfers to CIP. After 6 years, those fees are forfeited to the developer.

Class C funds

Class C funds are generated by the Utah State Tax on gasoline. The state distributes these funds to local governments on a mileage basis. The following are permissible uses for Class C funds, as defined by Utah Code:

1. All construction and maintenance on eligible Class B & C roads
2. Enhancement of traffic and pedestrian safety, including, but not limited to: sidewalks, curb and gutter, safety features, traffic signals, traffic signs, street lighting and construction of bicycle facilities in the highway right-of-way

3. Investments for interest purposes (interest to be kept in fund)
4. Equipment purchases or equipment leases and rentals
5. Engineering and Administration costs
6. Future reimbursement of other funds for large construction projects
7. Rights of Way acquisition, fencing and cattle guards
8. Matching Federal Funds
9. Equipment purchased with B & C funds may be leased from the road department to another department or agency
10. Construction of road maintenance buildings, storage sheds, and yards. Multiple use facilities may be constructed by mixing funds on a proportional basis
11. Construction and maintenance of alleys
12. B & C funds can be used to pay the costs of asserting, defending, or litigating

Project Number Original Log Number	Project Description	General Funding Request	Impact Fee Fund Request	Class "C" Fund Request	Council GF Recommendation s	Council Impact Fee	Council Class C	Board Recommendation s	Mayor's GF Recommendation s	Impact Fee Recommendation s	Mayor's Class C Recommendation s	Council District
	Cur Yr Budget Avail: \$17,583,243	Spent GF:	\$3,969,410	Unspent GF:	\$5,750,548							
	West Side Master Plan priority (2015)											
1	23 Folsom Trail, Folsom Ave from 500 W to the Jordan River This request is for funding to plan, design and construct a multi-use pedestrian and bicycle path connecting the Jordan River Trail to downtown SLC. This path will provide a critical link to downtown for residents of western neighborhoods in SLC and also for regional users of the Jordan River Trail. This segment will also allow residents and visitors in downtown SLC to easily access the Jordan River Trail. The Folsom Trail will follow existing public utility easements and abandoned rail corridors. Specifically the funds will be used to: 1) Document and resolve right-of-way issues along the alignment 2) Obtain public input on needs and concerns for a multi-use path along the alignment 3) Produce detailed designs and obtain public feedback on proposed designs 4) Produce construction documents for a separated multi-use path 5) Carry out construction of the proposed multi-use path. The design work will be carried out throughout 2016, with construction targeted for spring of 2017.	\$100,000 Urban Trails (#10) (\$720K request)	\$80,000		\$100,000			\$100,000	\$100,000	\$0	\$0	2,4
2	24 Bikeways, Citywide This project will implement portions of the Pedestrian & Bicycle Master Plan including key connections throughout the City - bikeways in Glendale and Rose Park, and striping changes in conjunction with resurfacing in Glendale, Rose Park, the Avenues and Capitol Hill. Projects will improve safety and crossings for pedestrians as well as bicyclists, and on-road locations will improve motorists safety. Funds will be used for design, construction, and related public outreach.	\$250,000 Urban Trails (#13) & Ped Safety	\$26K request		\$250,000			\$234,000	\$250,000	\$0	\$0	CW
3	19 ADA & CPSC Related Playground safety Surface Improvements, Citywide Funding for this project would be used to replace existing sand and rubber tile playground surfaces in order to meet Americans with Disabilities Act (ADA) accessibility guidelines and improve playground surface resiliency to be more consistent with Consumer Product Safety Commission (CPSC) playground surface guidelines. New improvements will include engineered wood fiber safety surface and concrete ramps at the following locations: Richmond, Inglewood, 6th East Mini, Popperton, Redwood Meadows, Warm Springs, Sherwood (North), Jordan (Center), Post St. Tot Lot, Modesto, Laird, Liberty (East), Fairmont (South), Miami. Approximately \$150,000 in surplus funds will be returned from similar improvements which received funding in 14/15 CIP.	\$300,000			\$300,000			\$300,000	\$150,000	\$0	\$0	CW
4	5 Bridge Maintenance Program 2015/2016, various bridges located within Council District 1 & 2 There are 23 bridges in Salt Lake City with most crossing either the Jordan River or the Surplus Canal. UDOT inspects these bridges every two years & provides the City with a basic condition report. The City is responsible for performing appropriate maintenance activities based on statements in the UDOT report. City Engineering is preparing an ongoing maintenance strategy with the objective of extending the functional life of these structures & extending the time line between major repairs. The requested funds will be used to address needed repairs & routine maintenance. Design will occur in winter of 2015/2016 with construction activities occurring in the 2016 construction season.	\$150,000			\$150,000			\$150,000	\$150,000	\$0	\$0	1,2
5	Indiana Ave / 9th South & 9th West Complete Streets Detialed in attached paperwork.	\$500,000			\$500,000			N/A	N/A			2
6	10 Sidewalk Rehabilitation: Concrete Saw Cutting & Slab Jacking 2015/2016, Citywide Tripping hazards will be eliminated through this project by horizontal saw cutting or slab jacking displaced sidewalk sections. Horizontal saw cutting can be used to remove vertical displacements up to 1-1/2 inches on public sidewalks. Slab Jacking to lift displaced sidewalk sections will only be used at locations where raising the concrete will still be in compliance with ADA pedestrian access route slope restrictions. Horizontal saw cutting or slab jacking displaced sidewalk sections provides a significant cost savings when compared to the cost of removing & replacement defective sidewalk. Design will occur in winter of 2015/2016 and construction will occur in the 2016 construction season.	\$200,000 Ped Safety (#25)			\$200,000			\$100,000	\$100,000	\$0	\$0	CW

Project Number Original Log Number	Project Description	General Funding Request	Impact Fee Fund Request	Class "C" Fund Request	Council GF Recommendation s	Council Impact Fee	Council Class C	Board Recommendation s	Mayor's GF Recommendation s	Impact Fee Recommendation s	Mayor's Class C Recommendation s	Council District
	Cur Yr Budget Avail: \$17,583,243	Spent GF:	\$3,969,410	Unspent GF:	\$5,750,548							
7	11 Sidewalk Rehabilitation: Proactive Sidewalk Repair 2015/2016, Citywide This project will address extreme sidewalk displacements that create barriers to accessibility or in some other way create pedestrian access route safety concerns. ADA actual need citizen requests & time sensitive sidewalk repairs will also be addressed through this project. Design will occur in the winter of 2015/2016 with construction occurring in the 2016 construction season.	\$150,000 Ped Safety (#26)			\$150,000			\$150,000	\$150,000	\$0	\$0	CW
8	12 Main Street ADA Improvements, Citywide Funding for this project will be used for the design, construction, and inspection of public way ADA (Americans with Disabilities Act) pedestrian accessibility ramps on Main St from South Temple to 500 South, including related repairs to corners, mid-block crossings, and waterways as needed to comply with federal ADA requirements. This work will include sidewalk, curb and gutter, and drainage facilities as needed to properly address public way accessibility. Project design will occur in the winter of 2015/2016 with construction occurring in the 2016 construction season.	\$204,700 Ped Safety (#27)			\$204,700			\$204,700	\$204,700	\$0	\$0	CW
9	13 Missing Sidewalk Installation Program 2015/2016, Citywide The objective of this project is to install sidewalk at locations lacking this important public way improvement. Installation locations will be based on the City's Missing Sidewalk Priority Construction Plan and citizen requests, including high priority requests from individuals with disabilities. This project will also be coordinated with other CIP projects involving pedestrian access route improvements to provide a holistic approach to addressing community needs. Design will occur in the winter of 2015/2016 with construction occurring in the 2016 construction season.	\$50,000 *checking on wording under ordinance			\$50,000			\$0	\$50,000	\$0	\$0	CW
10	9 ADA Accessibility Ramps/Corner Repairs 2015/2016, Citywide Funding for this project will be used for the design, construction, and inspection of public way ADA (Americans with Disabilities Act) pedestrian accessibility ramps and related repairs to corners and waterways as needed, including sidewalk, curb and gutter, and corner drainage facilities. Locations will be determined based on the City's ADA Ramp Transition Plan and citywide inventory indicating locations throughout the City needing ramp construction. The determination of the ramp construction locations also involves citizen requests, including high priority requests from individuals with disabilities, and coordination with other CIP projects involving pedestrian access route improvements. Project design will occur in the winter of 2015/2016 with construction occurring in the 2016 construction season.	\$400,000			\$200,000			\$200,000	\$200,000	\$0	\$0	CW
11	25 Six Traffic Signal Upgrades, 900 E/2700 S; 900 W/600 S; 500 E/500 S; 500 E/100 S; 200 E/2100 S; 1200 W/600 N; various This project will remove the existing traffic signal equipment that has reached the end of its useful life, including steel poles, span wire, signal heads, & traffic signal loops & will upgrade the intersections with mast arm poles, new signal heads, pedestrian signal heads with countdown timers, improved loop detection, & left turn phasing, as needed. Installation of upgraded signals often leads to improvements in detection for autos & bicycles, as well as pedestrian upgrades. This item is needed to maintain state of good repair. Based on our maintenance assessments, six traffic signals upgrades are recommended each year (as noted in this application). Over the past years partial funding has been received.	\$1,080,000			\$600,000			\$720,000	\$360,000	\$0	\$0	CW

Project Number Original Log Number	Project Description	General Funding Request	Impact Fee Fund Request	Class "C" Fund Request	Council GF Recommendation s	Council Impact Fee	Council Class C	Board Recommendation s	Mayor's GF Recommendation s	Impact Fee Recommendation s	Mayor's Class C Recommendation s	Council District
	Cur Yr Budget Avail: \$17,583,243				Spent GF: \$3,969,410			Unspent GF: \$5,750,548				
12	20 Historic 11th Ave Sandstone and 405 N Cobblestone Retaining Wall Repair and Replacement, 11th Ave from M St to U St and 405 N 980 E in SLC Cemetery MISA Architects was retained to evaluate the condition of various walls at the Cemetery site as a part of a comprehensive analysis. This phase of the project would replace and/or restore historic sandstone and cobblestone retaining walls at the 2 highest priority locations in order to preserve the integrity of the walls to remain or replace as necessary to protect Cemetery Assets including private cemetery burial plots; 1) repair and restore sandstone wall along 11th Ave from N St to U St at the north end of the cemetery 2) replace cobblestone walls at 405 North.	\$550,000			\$550,000			\$325,924	\$325,924	\$0	\$0	3
13	51 1700 E Traffic Calming Permanent Roundabout, 1700 E Princeton Ave & Yalecrest Ave Permanent traffic calming islands installed at 2 intersections with raised landscaping. The traffic islands would be similar to the traffic islands on Hollywood Ave and 1000 E. Included with the application is a diagram of a typical traffic island as well as a map of streets with the estimated position. The final determination of the design of the traffic islands would be by the city transportation and streets department.	\$65,000			\$117,000			\$65,000	\$65,000	\$0	\$0	6
14	53 Sugar House Park Restroom Project, Phase3, 2100 S 1300 E To design, demolish & reconstruct the Central Terrace Restroom at Sugarhouse Park. The Sugar House Park Authority (SHPA) is requesting partial funding for the reconstruction, & will be requesting an equal amount of funding from Salt Lake County. In addition, the SHPA intends to contribute \$50,000 of their organizations funds for the reconstruction. There are three restrooms in Sugar House Park. Replacement of the Central Terrace Restroom is Phase 3 & the final phase of restroom upgrades.	\$140,000			\$140,000			\$140,000	\$140,000	\$0	\$0	7
15	54 Fairmont Park Pond Restoration 1040 E Sugarmont Dr This project consists of addressing annual flooding from the nearby natural spring, pedestrian access and movement along the north side of the pond and continual erosion around the pond edge. Flooding issue will be fixed by creating a landscape that is resilient to the changing watered levels. The current concrete walkway on the north side of the pond will be removed and an alternative boardwalk appropriate for emergent wetlands will be constructed closer to the pond itself. around the perimeter of the pond a new curb wall will be installed and will be filled in with 6" cobble stones. Landscape restoration will take place along areas a that are not thriving due to the natural spring, trees that are declining due to the pond erosion and to introduce more appropriate plants to the park surrounding the flood area. Signage will be installed surrounding the pond informing people of park rules for the pond, appropriate uses to foster stewardship and educate the public as to the presence of the natural spring and wetland area.	\$303,960			\$303,960			\$303,960	\$303,960	\$0	\$0	7
16	Redwood Meadows Park Continued improvements to Redwood Meadows Park, which recieved partialfunding from the '15-'16 CDBG budget. Project elements include: Playground structure - near the entry point of the park at 400 North \$63,250 Playground rubberized surface \$38,000 Covered pavilion and gathering space - near the center of the park \$38,500 Contingency \$14,000	\$153,750			\$153,750			N/A	N/A			1
	Council Appropriations as of 9/8/15				\$3,969,410							

Project Number Original Log Number	Project Description	General Funding Request	Impact Fee Fund Request	Class "C" Fund Request	Council GF Recommendation s	Council Impact Fee	Council Class C	Board Recommendation s	Mayor's GF Recommendation s	Impact Fee Recommendation s	Mayor's Class C Recommendation s	Council District
	Cur Yr Budget Avail: \$17,583,243	Spent GF:	\$3,969,410	Unspent GF:	\$5,750,548							
	To be funded in Budget Opening											
17	4 Park Tree Pruning and Planting, Citywide Allocated funding will be utilized to conduct "contracted" priority tree pruning and new tree planting in parks throughout the City. Pruning will improve tree health and longevity (and greatly reduce the risks associated with tree branch failure). New tree planting will help to sustain the City's urban forest, as many of the older/declining trees are removed. Staff estimates funding will result in completion of 50% of new park tree plantings and approximately 20% of the structural pruning backlog in our parks. For clarification sake, none of the proposed work in this application relates to the City street tree planting or pruning program.	\$250,000						\$250,000	\$250,000	\$0	\$0	CW
	Projects historically funded through CIP											
18	1 Capital Asset Management (CAM) To set aside \$2 m savings to fund future CAM Projects, such as Streetcars and Fire Stations. CAM projects are described as major infrastructure projects with an expense of \$5,000,000 or more, require other funding sources including bonds, grants, private & public funding, & typically have a useful life of over 5 years.	\$2,000,000						\$2,000,000	\$2,000,000	\$0	\$0	
19	2 Percent for Art To provide enhancements such as decorative pavement, railings, sculptures & other works of art.	\$166,977						\$166,977	\$166,977	\$0	\$0	
20	3 Contingency To fund unexpected project cost over-runs.	\$23,276						\$100,000	\$72,125 (\$48,849 new growth)	\$0	\$0	
21	6 Facilities - CIP On-going Deferred Maintenance, various City owned general fund buildings The Facilities on-going CIP Deferred Maintenance Fund will be used for a variety of projects under \$50k and over \$5k. The purpose is to stop problems early on and prevent larger catastrophic failures of equipment and systems in the City's building stock. In 2013 Mayor and Council decided a percentage of CIP funding each year will be directed to Facilities deferred maintenance projects on an ongoing basis.	\$490,000						\$0	\$490,000	\$0	\$0	CW
									(\$140,000 new growth)			
22	7 PPL Deferred Maintenance, Citywide The City-wide parks system has between \$10-20 million of unmet capital repair and replacement needs. The Public Services Director has generally suggested that some percentage of the Public Services annual CIP funding be directed to the Parks & Public Lands Program to address these unmet needs; and that ideally, annual funding would continue on an on-going basis. This deferred maintenance funding approach addresses projects between \$5,000 and \$50,000, which fall below the traditional \$50,000 CIP minimum threshold, yet in many cases are to expensive to fund within the PPL Operating Budget. Types of projects would include repair and replacement of existing irrigation, fencing, park building roofs, concrete walkways, asphalt repair, building system upgrades and small scale playground improvements. FY13/14 was the first year the PPL Program received deferred maintenance funding, however, no funding was approved in the current year (FY14/15).	\$590,000						\$0	\$590,000	\$0	\$0	CW
									(\$240,000 new growth)			
		\$3,270,253			\$0			\$2,266,977	\$3,319,102			

Project Number Original Log Number	Project Description	General Funding Request	Impact Fee Fund Request	Class "C" Fund Request	Council GF Recommendation s	Council Impact Fee	Council Class C	Board Recommendation s	Mayor's GF Recommendation s	Impact Fee Recommendation s	Mayor's Class C Recommendation s	Council District
	Cur Yr Budget Avail: \$17,583,243	Spent GF:	\$3,969,410	Unspent GF:	\$5,750,548							
	Impact Fees/Class "C"											
23	57 Indiana Ave./900 South Rehabilitation (Gladiola St to the Surplus Canal), Indiana Ave/900 S from Gladiola St to the Surplus Canal Requested funding will be used to rehabilitate this deteriorated major west side arterial street. The total project will be accomplished in 2 phases and will involve rehabilitation of Indiana Ave/900 South from Redwood Rd to 3600 W. Phase 1 of the project will rehabilitate the section from Gladiola St to the Surplus Canal. Funding will be requested in the future to complete the remaining sections of the roadway. \$300,000 was approved in Impact Fees for this project in the 2011/2012 FY and \$300,000 was approved through the General Fund in the 2014/2015 FY. These funds were approved for design and right-of-way acquisition in preparation for the reconstruction of this major arterial street. Construction elements will include pavement restoration, curb and gutter, drainage improvements, and upgrades to traffic flow characteristics. Design started for this project in the winter of 2014. Construction is projected to occur in the 2016 construction season.		\$1,591,000	\$1,200,000				\$1,591,000 IF \$1,200,000 Class C	\$0	\$1,591,000	\$1,200,000	CW
24	56 Street Improvements 2015/2016 - Pavement Overlay, Reconstruction, and Preservation, Citywide Deteriorated city streets will be reconstructed or rehabilitated through this project, including replacement of street pavement, sidewalk, curb, gutter, drainage improvements, public way art, & appropriate bikeway and pedestrian access route improvements as determined by the Transportation Division. In 2014, the City Council requested Engineering restructure its Pavement Management Program. This resulted in the creation of SLC's Roadway Selection Committee. This committee includes representatives from numerous City departments and divisions, including Engineering, Transportation, Public Utilities, Housing and Neighborhood Development, Finance, and the Redevelopment Agency. Roadway candidates for rehabilitation or reconstruction are currently under review by the Roadway Selection Committee. Final selections will be made in the first quarter of2015. Deign of the 2015/2016 project will occur in winter of 2015/2016 with construction occurring in the 2016 construction season.	\$2,000,000		\$2,300,000				\$1,000,000 GF \$2,300,000 Class C	\$983,962	\$0	\$2,300,000	CW
25	58 337 Community Garden, 337 S 400 E Funds requested will be used to develop a small pocket park at the gateway to a neighborhood community garden. Proposed amenities in the pocket park include; seating, a low ornamental perimeter fence, landscape improvements and a pollinator garden. The space will invite both residents and gardeners a place to enjoy the vibrant community garden. The community gardeners will fund raise to pay for site improvements for the vegetable garden to be constructed spring 2015. A Partners for Places Grant, a local Sustainability Matching fund will fund the vegetable garden perimeter fence to be installed spring 2015. Parks and Public Lands has provided funding to Wasatch Community Gardens to organize and manage the community gardeners and provide for site preparation.		\$135,000					\$135,000 IF	\$0	\$135,000	\$0	4
26	59 Pedestrian Safety Improvements, Citywide Pedestrian safety improvements are part of an on-going effort to reduce collisions and injuries to pedestrians citywide and to improve community health and livability by promoting walking. These funds will be used for the installation of pedestrian safety improvements throughout the city as described in the Pedestrian& Bicycle Master Plan. Pedestrian safety improvements such as HAWK's, flashing warning lights at crosswalks, pedestrian refuge islands, bulb-outs, improved signalized pedestrian crossings & new or improved pavement markings are examples of the safety devices that could be installed. Focus may be given to the intersection of 900 S and 900 W to construct additional pedestrian enhancements that will both improve safety as well as enhance the node.	\$675,000	\$75,000					\$675,000 GF \$75,000 IF	\$450,000	\$75,000	\$0	CW
27	60 Downtown Park, location TBD A robust park system that provides neighborhood benefits and enhances nearby property values includes a variety of park types and sizes from small pocket parks to neighborhood parks, active recreation parks and regional destinations. Downtown is deficient in park space. At this time Downtown Salt Lake has only one park (Pioneer Park) and provides very limited park uses for neighborhood and City residents. In order for Downtown to become a vibrant successful neighborhood it will need to have a range of open space experiences that provide opportunity to engage with the community and offer relief from the urban environment. Funding is requested to purchase downtown property and design a new pocket park.		\$900,000					\$900,000 IF	\$0	\$900,000	\$0	4

Project Number Original Log Number	Project Description	General Funding Request	Impact Fee Fund Request	Class "C" Fund Request	Council GF Recommendation s	Council Impact Fee	Council Class C	Board Recommendation s	Mayor's GF Recommendation s	Impact Fee Recommendation s	Mayor's Class C Recommendation s	Council District
	Cur Yr Budget Avail: \$17,583,243		Spent GF: \$3,969,410		Unspent GF: \$5,750,548							
28 47	Urban Trail Network , Citywide This project will provide the City portion of the funding needed to grow the City's urban trail network. This project will allow the City to strategically and rapidly address critical needs and unique opportunities in expanding the urban trail network, in accordance with City Master Plans such as the 9-Line Master Plan, the Bicycle & Pedestrian Master Plan Update (forthcoming) and the Open Space Master Plan, as well as community master plans. These funds would be used to construct critical trail sections, already identified by the community and in community plans, as they become available and ripe for construction. In 2015, these trail sections could include the following: 1) creating public access to the Surplus Canal Trail 2) contribute to extension of the 9-LineTrail 3) connecting 1200 east to Westminster College 4) replacing a substandard bridge on the Jordan River Trail or 5) improving signage and way-finding throughout the network.	\$450,000	\$50,000					\$0	\$0	\$0	\$0	CW
29 48	1300 S Bicycle Bypass (pedestrian/bicycle master plan implementation), parallel route north of 1300 south including several smaller streets, from 200 east to 500 west 1300 South's recent reconstruction did not offer an opportunity to add a regional-priority bike lane due to traffic volumes considerably in excess of the appropriate threshold for a lane reduction. The City has recently added bike lanes to 1300 South both west and east of this section. Both regionally and locally, providing a safe and well-signed work-around including improved access to the Ballpark TRAX station has become a priority. This project will tap quieter streets in the area, along with signalized crossings at State St. and 300 West, to provide a bicycle through-corridor as well as connection directly to the Ballpark TRAX. The major street crossings will also benefit pedestrians who may wish to walk on more pleasant streets instead of busy 1300 South. Funds will be used for engineering & design, construction, and related public outreach.	\$414,000	\$46,000					\$0	\$0	\$0	\$0	CW
		\$3,539,000	\$2,797,000	\$3,500,000	\$0	\$0	\$0		\$1,433,962	\$2,701,000 \$2,903,000 Available	\$3,500,000 \$3,500,000 Available	
Recommended Projects												
30 21	Pioneer Park Improvements, 350 S 300 W New all-ages playground will provide upgrades consistent with CPSC and ADA guidelines. These improvements will provide interactive and interpretive elements and be consistent with other planned improvements to help activate the park. Funding will also be used to provide additional seating and minor improvements to promote "festival space" opportunities within the park. Pioneer Park is the only downtown park and includes the only playground for downtown residents. The City currently is waiting for a decision on a \$250,000 LCWF application to match at Pioneer Park Coalition (PPC) pledge. If the City is unsuccessful in securing LCWF funds, Staff recommends a portion of this \$497,000 request be used to match the PPC pledge. Parks priority is to demolish the old restrooms, surrounding hardscape and start relocation of trees in the center of the park and move them towards the exterior of the park - to help create a large central lawn area, which accommodates the Twilight Concert Series and serves as flexible green space for passive use, soccer and other community events	\$497,000						\$497,000	\$497,000	\$0	\$0	4
31 22	Bus Stop Enhancement Match Funds, various bus stops/corridors within Council District 4 UTA invests federal funds annually in bus stop improvements to achieve ADA compliance, provide transit passenger safety and comfort, and improve the travel experience to encourage ridership. Additional funds are available annually to municipalities that can provide a local match. These funds may be used to enhance investments UTA plans to make and/or to leverage additional funds by including elements in the recently developed "Bus Stop and Bike Share Station Design Guidelines" which go above and beyond thresholds in UTA's guidelines. As appropriate to each location, these will include upgraded pavement treatments, lighting, beautification, integration with neighborhood character, and additional amenities, such as shelters and passenger information enhancements.	\$100,000						\$100,000	\$100,000 (\$100,000 new growth)	\$0	\$0	4

Project Number Original Log Number		Project Description	General Funding Request	Impact Fee Fund Request	Class "C" Find Request	Council GF Recommendation s	Council Impact Fee	Council Class C	Board Recommendation s	Mayor's GF Recommendation s	Impact Fee Recommendation s	Mayor's Class C Recommendation s	Council District
		Cur Yr Budget Avail: \$17,583,243		Spent GF: \$3,969,410		Unspent GF:		\$5,750,548					
32	17	Plaza 349 Parking Canopy & Solar PV Array - 349 S 200 E This project is a deferred maintenance project and will provide a structure for mounting photovoltaic solar panels at Plaza 349. The concrete surface of the structure is deteriorating from exposure to snow melt and plowing. The canopy will remove the need to plow and apply the snow melt. This will extend the life and save ongoing expenses. Another application will be made from a grant from Rocky Mountain Power Blue Sky. If successful it will pay for the photovoltaic system. Until the Blue Sky grant is awarded the cost of the PV Array is included in the project costs. The project design and 100% construction drawings are complete. This project is "shovel ready". The repair and restoration of the parking structure is in the 10 year plan in year 2015. Approximately \$150,000 just to re-surface the concrete.	\$1,174,154						\$0	\$150,000 (\$150,000 new growth - covers the new concrete surface)	\$0	\$0	4
33	16	City & County Building Pedestrian Lighting Replacement, 451 So. State Street The purpose of this project is to replace the deteriorating Washington Square pedestrian lighting. The project includes: The replacement of lamps, lamp posts, post columns, mowing pads, power supply conductors and broken sections of conduit, astronomical timers and circuit breakers. The current poles are beyond repair. The anchor bolts are corroded; bottom pole plates are rusting through. Several post are very close to the assigned parking and are hit every year. This project would also move the affected poles out of vehicle range.	\$178,238						\$0	\$178,238	\$0	\$0	4
34	26	Sorenson Multicultural Center Gymnasium Sports Courts and HVAC Replacement, 855 W California Ave Salt Lake City Corp is the owner and Salt Lake County (SLCO) Recreation operates the Sorenson Multicultural Center recreation programs. The MOU agreement states that all Capital expenses above \$5,000 are the full responsibility of Salt Lake City Corp. Program Managers and SLC H.A.N.D. brought forward the failing condition of the sports courts and the need to accommodate the indoor pickle ball sport. Regular Citizen patrons report tripping hazards and the irregularities in the floors make the game difficult and dangerous. The floors in the small gym were original in 1964. The floors in the larger gym to the west are somewhat newer, however the rubber tiles are irregular and are lifted on the edges as well. The adhesives under the existing floors most likely contain asbestos and will need to be abated as well. Salt Lake County (SLCO), Facilities estimate new wood courts that accommodate pickle ball and other court sports will cost approximately \$400,000. In addition the restrooms and locker rooms are aging and need renovation. Metal is rusting due to the humidity from the pool and the tile and fixtures are old and not water efficient. SLCO Facilities estimate the cost of renovation at approximately \$75,000. The make-up air handlers with heat exchanger in the locker room area failed and a minor temporary fix was completed in 2014. This temporary fix was \$6,500. The HVAC unit moves the return exhaust air through a heat exchanger, extracts the heat from the heated air, mixes it with clean fresh air from outside, heats the outside air and exhausts the chlorine gasses and carbon dioxide from the building. It controls the humidity and provides fresh air in the locker room area. This unit needs replacement and the proposed replacement is similar to two units placed in the Salt Lake City Sports Complex (Steiner) which cost \$187,840 each in 2013. Historically this unit will reduce energy costs for these areas by 25%.	\$895,497						\$400,000	\$0	\$0	\$0	4
35	43	Warm Springs Park, 840 N 300 W Phase I construction of improvements to include: 1) enhancements to spring area with interpretive signage 2) gateway improvements to landscape 3) other improvements to be determined by through master planning process that is currently underway.	\$896,000						\$100,000	\$0	\$0	\$0	3
			\$3,740,889			\$0			\$1,097,000	\$925,238			

Project Number Original Log Number	Project Description	General Funding Request	Impact Fee Fund Request	Class "C" Find Request	Council GF Recommendation s	Council Impact Fee	Council Class C	Board Recommendation s	Mayors GF Recommendation s	Impact Fee Recommendation s	Mayor's Class C Recommendation s	Council District
	Cur Yr Budget Avail: \$17,583,243	Spent GF:	\$3,969,410	Unspent GF:	\$5,750,548							
	Additional Projects											
36	36 Jordan River Trail 200 S to North Temple Bridge/Trail Design & Construction, Citywide There are only 3 trail gaps remaining to be completed in the 45-mile Jordan River Parkway Trail. 2 of the gaps are in Bluffdale City and the other is located in SLC between 200 S and North Temple. Bridging the SLC gap has proven to be difficult due to the required crossing of 2 mainline Union Pacific Rail Road (UPRR) rail lines, 2 SLC, Garfield & Western Railway rail lines, and approximately to a large Rocky Mountain Power power plant and substation. Since UPRR determined it would not allow the city to build an at-grade trail crossing at this location, a bridge was deemed the next best alternative. In January 2015, the City, with its consultant, completed a conceptual design for the bridge - application includes bridge design summary. The estimate for design and construction for the Tunable Single Span Box Truss bridge and remaining sections of trail is \$6.5M. This is the most aesthetic option, though less expensive and more utilitarian options have also been explored. As this is a regional trail, the SLCounty Parks & Trail Bond passed in 2012, provided the city with \$4.5M for the project. This CIP application requests \$2.0M to fill the funding gap for the estimated \$6.5M project. The project includes final bridge and trail design and construction. If this funding is awarded, design will be completed in 2015 with construction scheduled for 2016.	\$2,000,000						\$0	\$0	\$0	\$0	CW
37	35 Citywide Traffic Signal Synchronization, Citywide This traffic signal timing update provides significant direct benefits for the traveling public. Optimal timed signals along major corridors minimize the diversion of traffic to local and residential streets, improving safety and traffic conditions. Signal retiming (data collection, model development, implementation, fine tuning, evaluation, confirmation and reporting) is a cost effective tool to generate quantifiable traveler benefits as measured by decreased vehicle delay, increased safety, lower emissions and reduced fuel consumption. Qualitative benefits, such as decreased cut-through traffic on alternate routes, reduced traveler frustration, and reduced pedestrian and bicycle delay will also be realized. Signal retiming should be done every 3 yrs according to the Federal Highway Administration - Signal Timing Manual.	\$1,000,000						\$0	\$0	\$0	\$0	CW
38	15 Paver Crosswalk Reconstruction 2015/2016, Citywide This project will replace deteriorated public way paver crosswalks with colored, stamped concrete that will provide the same visual appeal without the maintenance concerns that exists with pavers. Candidates for reconstruction include the following locations: 1900 E 1300 S, 200 W South Temple, 900 E South Temple, South Temple at West Temple, South Temple at H St, and Main St crosswalks between South Temple and 400 South. Due to variable deterioration rates, prioritization of paver crossings requiring repair will occur following CIP funding approval to ensure public safety issues are appropriately addressed. Maps showing locations of the reconstruction candidates are included with the application. Design will occur in the winter of 2015/2016 with construction occurring in the 2016 construction season.	\$150,000						\$0	\$0	\$0	\$0	CW
39	8 Deferred Maintenance - ADA Sidewalks Accessibility for Parks, Citywide Funding for this project would be used to repair and replace degraded access locations and raised sidewalks to conform to the ADA standards within Parks. This will improve the accessibility within park spaces for park users to alleviate safety concerns.	\$200,000						\$0	\$0	\$0	\$0	CW
40	46 Sunnyside Ave Complete Streets Improvements, Sunnyside Ave between 1300 E and Foothill Dr This project is the result of working with area residents to address their concerns regarding the safety, function, and look, of Sunnyside Ave. A consultant study, which included a substantial public involvement process and was finalized in Fall 2011, identified problems and provided recommendations for improvements to Sunnyside Ave. This project will provide the installation of the recommended improvements on Sunnyside Ave. A final design has not been determined, but the estimate cost would provide for the installation of landscaped medians, enhanced, decorative street lighting, and other amenities to improve the street. Enhanced pedestrian crosswalks on Sunnyside Ave and further west on 800 south as well as improved bicycle facilities have already been installed as part of a previous project.	\$2,700,000						\$0	\$0	\$0	\$0	6
41	33 N Street Fence Repair, 4th Ave N St to 7th Ave N St on west Cemetery boundary MJSA was hired by the City to assess the condition of the existing fence and evaluate options to repair or replace. MJSA concluded preservation and repair was the best option and recommends to repair the decorative fence along N St, which is a combination of precast concrete piers and simple decorative iron fence segments originally installed around 1917.	\$150,000						\$0	\$0	\$0	\$0	3

Project Number Original Log Number	Project Description	General Funding Request	Impact Fee Fund Request	Class "C" Fund Request	Council GF Recommendation s	Council Impact Fee	Council Class C	Board Recommendation s	Mayor's GF Recommendation s	Impact Fee Recommendation s	Mayor's Class C Recommendation s	Council District
	Cur Yr Budget Avail: \$17,583,243											
	Spent GF: \$3,969,410											
	Unspent GF: \$5,750,548											
42	42 Cemetery Street/Curb & Gutter Replacement - Phase I, 200 "N" St Streets throughout the Cemetery are in a state of disrepair causing damage to many vehicles that come for funerals and to visits. Most of the curb and gutter throughout the cemetery has broken apart and doesn't exist causing issues with storm water, maintenance, safety, etc. Reconstruction of streets/curb and gutters throughout the SLC Cemetery.	\$1,000,000						\$0	\$0	\$0	\$0	3
43	14 Public Way Concrete Restoration Program: Curb & Gutter Retaining Walls & Structures, Citywide The City does not currently have a program to address deteriorated curb and gutter, retaining walls, and other concrete structures in the public way. This funding request will facilitate a citywide survey to determine the actual remedial need and develop a long range program to address this significant issue. The initial inventory will also identify locations lacking curb and gutter. Strategy & layout regarding the citywide survey would be prepared in the winter of 2015/2016 with the actual survey occurring in 2016. Approximately \$50,000 will be used to survey the City and develop a basic program, including database development and mapping, priority criteria determination and long-range planning strategies; remaining funds will be used for a pilot project to address priority locations.	\$250,000						\$0	\$0	\$0	\$0	CW
44	18 Salt Lake City Day Care and Youth and Family relocation, 210 E 600 S Complete a tenant finish remodel of leased retail space on Library Square to relocate Youth and Family Services. Make the necessary regulatory renovations in the Youth and Family Services building located at 210 E 600 S to accommodate a Day Care Facility designed to State Child Care regulatory standards. Both renovations will require engineering, design and construction services. CIP funding will be used for moving and Capital Investment only, but not for programming costs. There was an initial appropriation in 2014 for \$250,000 to fund the day care. The initial appropriation last year was allocated prior to the study, preliminary design and budget estimate.	\$786,843						\$0	\$0	\$0	\$0	4
45	27 Asphalt Equipment Wash Modifications & Concrete Replacement Study & Design, 2010 West 500 South The existing asphalt wash bay is small and not adequate for the size of equipment being cleaned and for the volume of use needed. It only allows for one item to be cleaned at a time. Oil and sediments from the cleaning bay wash outside the containment area and into the bio-swell. Vehicles have a difficult time maneuvering into position to safely clean asphalt equipment. This is an EPA regulated operation and the City is subject to fines and/or penalties. Because of the unstable sub-base for concrete the concrete driveway in the entrance to the facility is broken up and needs to be re-designed and replaced as well.	\$90,640						\$0	\$0	\$0	\$0	4
46	28 Smith's Ball Park - Building Steel and Roof-Deck Painting and Waterproofing Project, 1365 S West Temple Sand blast rusted and deteriorated building steel beams, girders and steel railings, scrape and wire brush rusted or spotted areas, power washing surfaces to remove loose paint, clean surfaces, apply rust-inhibitor primer coat, apply premium enamel finish coat of paint with UV protection to match existing paint color. Cut new expansion joints where right angles come to an outside corner point across slabs. Remove old cracked caulking from saw cut joints and expansion joints. Grind out and clean expansion joints. Clean and prepare surfaces for sealer. Re-caulk brick to slab joints, expansion joints and saw cut joints and install caulking in new joints. Apply concrete deck sealer with a five-year warranty on deck surface.	\$2,485,305						\$0	\$0	\$0	\$0	4

Project Number Original Log Number	Project Description	General Funding Request	Impact Fee Fund Request	Class "C" Fund Request	Council GF Recommendation s	Council Impact Fee	Council Class C	Board Recommendation s	Mayor's GF Recommendation s	Impact Fee Recommendation s	Mayor's Class C Recommendation s	Council District
	Cur Yr Budget Avail: \$17,583,243											
	Spent GF: \$3,969,410											
	Unspent GF: \$5,750,548											
47	29 Leonardo (Old Library) Atrium Roof Deck Replacement, 209 E 500 S The Old SLC Main Library located at 209 E 600 S was renovated beginning in 2008 and completed in 2010. This renovation was plagued with problems including budget issues, Contract Disputes with the General Contractor and other construction issues which resulted in litigation. A settlement was made prior to completion and the City Project Manager, the Contractor, Architect and Consultant Project Manager left the project. During the occupancy approximately fifteen major items were left for completion by the Engineering and Facilities Divisions. One of the major items left with no warranty since the "completion" was the leak in the roof deck in the outdoor atrium. In an attempt to resolve the leak exploration holes have been cut in the plenums, all of the planting beds have been excavated, new membrane installed and drainage. In the last attempt holes were made in the vertical walls of the foundation to uncover the leak. In all approximately \$15,000 in maintenance dollars have been spent searching out the source of the leaks. The findings are that currently there are multiple leaks coming from the fountain pond, the drain pipes and the concrete paving deck as well as the pipe opening. It is leaking from rain water as well as irrigation and the fountain water. The resolution determination is to hire an Architect to document the moisture penetration sites, develop an engineered solution and a new site design and create construction drawings as well as specification and an Engineer's estimate for capital planning and funding appropriation purposes. The consultant estimated the demolition and construction costs at \$276,000.	\$370,824						\$0	\$0	\$0	\$0	4
48	30 City & County Fan Coil Replacement, 451 S State St The fan coil units at the City & County Building are past their expected life and generate considerable amount of noise. The remaining balance from Barnes Bank Bond has been tagged to replace a portion of the units. This CIP request is to replace the remaining units with ultra-quiet models. In conjunction with the new fan coil units, the existing building management system will be upgraded to the current version. The Council Chambers and workroom both have issues with inadequate ventilation and in ability to cool during the winter months. Adding additional duct work and dampers will allow greater ventilation and increased cooling capacity.	\$789,757						\$0	\$0	\$0	\$0	4
49	32 Regional Athletic Complex Site Improvements and Amenities, 2250 N Rose Park Ln Construction of southern permanent restrooms (10 women's and 8 men's stalls) eliminated from initial project construction, due to on-going budget constraints. Project funding and implementation would provide permanent facilities to support 16 athletic fields in lieu of portable toilets.	\$550,000						\$0	\$0	\$0	\$0	1
50	34 Parleys Historic Nature Park (PHNP) Restoration Phase II, 2700 E Heritage Way Parleys Historic Nature Park has been a high priority site for the administration over the past five years. The design for the proposed improvements has been completed and there is community wide support to implement improvements to help meet neighborhood, City and regional needs. Delaying improvements causes the site to further degrade. Funding will be used to implement the riparian restoration of Parley's Creek within Parley's Historic Nature Park (PHNP), and to add user amenities, including improvements to the public creek access areas. A restoration design was completed in 2012 and is based on the Restoration. Use and Management plan for PHNP adopted in 2011. Detailed designs for user amenities and improvements identified in the Plan will be completed by Feb 2015. Anticipated construction start date (funding contingent) is April 2016; completion date is Oct 2016.	\$575,000						\$0	\$0	\$0	\$0	7
51	37 Impound Lot Energy Efficiency & Security Upgrades, 2150 West 500 South Upgrade lighting systems in vehicle storage yard, impound lot & buildings. Tuck-point block walls. Install attic insulation, re-roof the building with a reflective membrane roof. Install new weather stripping & insulate doors. Install new windows. Install 2kw solar photovoltaic system on the roof. Upgrade HVAC system. Install backup generator, wireless mesh network for closed circuit security camera system. Install network cabling from Public Services Maintenance Facility at 2010 West 500 South to tie the impound lot into the City network. Install man gates in south lot areas, this project should qualify for approximately \$12,000 in efficiency incentives.	\$551,844						\$0	\$0	\$0	\$0	2
52	38 Fire Station #5 HVAC and Interior Renovation, 1023 E 900 S Conduct a Seismic study. Replace boiler and VAV boxes with ultra-high efficiency units. Install full bay exhaust system to ventilate apparatus bay. Add DDC controls to HVAC to increase efficiency and building control. Replace worn out roof and install training platform and handrails. Upgrade lighting system to high-efficiency equipment. Replace and upgrade plumbing systems to reduce maintenance costs and improve water quality. Install high efficiency plumbing fixtures to conserve water. Remove asbestos and paint the fire station interior.	\$2,519,657						\$0	\$0	\$0	\$0	2
53	39 Fire Station #6 Energy Upgrades & Remodel, 948 W 800 S	\$2,454,008						\$0	\$0	\$0	\$0	2

[illegible]

Project Number Original Log Number		Project Description	General Funding Request	Impact Fee Fund Request	Class "C" Fund Request	Council GF Recommendation s	Council Impact Fee	Council Class C	Board Recommendation s	Mayor's GF Recommendation s	Impact Fee Recommendation s	Mayor's Class C Recommendation s	Council District
		Cur Yr Budget Avail: \$17,583,243	Spent GF: \$3,969,410		Unspent GF: \$5,750,548								
54	40	Plaza 349 Efficiency Upgrades, Window Shades & Boiler, 349 S 200 E The boiler at Plaza 349 is the only heat source to the building and has exceeded its useful life. It will be replaced with a significantly more efficient model (projected 20-30% improvement). Frequent boiler failures during cold temperatures are not uncommon. This will reduce operations/maintenance costs & carbon emissions. Colvin Engineering provided a rough estimate to conduct an energy study to determine the correct airflow and water flow need for each HVAC unit. The project will also include rebalancing all HVAC units. Mecho shades will be installed on floors 1-5 matching those recently installed on floor 6. Mecho shades limit solar heat gain or loss through the windows & reduces the heating/cooling loads on the building. Installing shade saves energy & improves occupant comfort.	\$300,116						\$0	\$0	\$0	\$0	4
55	41	Parks and Recreation Building HVAC remodel and Elevator upgrade, 1965 W 500 S The HVAC system is past its life expectancy and needs to be replaced. In addition to the expected end of life, the HVAC system can't maintain comfort level. Comfort issues are largely due to converting open office design to individual offices. The system will be replaced with a high efficient variable refrigerant flow system with a make-up air handler. This system will provide adequate heating and cooling in the individual office spaces. The warehouse unit heaters will also be replaced with new unit heaters. Fire Station #2 has been upgraded this type of system and has solved the comfort complaints. This project also includes upgrading the controls on the elevator.	\$689,010						\$0	\$0	\$0	\$0	4
56	44	Fairmont Park, 1040 E Sugarmont Dr Proposed Phase I improvements will be finalized through the master plan process, which has been on hold for over a year due to changing priorities and discussions associated with tennis court relocation and fire station improvements in the neighborhood.	\$1,800,000						\$0	\$0	\$0	\$0	7
57	45	Laird Park, 1185 S 1800 E Replace existing playground equipment with new all-ages equipment and safety surface to provide better interactive play and comply with current safety and accessibility standards.	\$150,000						\$0	\$0	\$0	\$0	6
58	49	1200 E Green Median, 1200 E between 600 S and 800 S Green, landscaped, tree-lined median in the middle of 1200 E, from 600 S to 800 S. Similar median to the one that already exist on 1200 E, from 300 S to 500 S. Similar to the ones that already exist else where in the City (e.g. 600 E, 800 E, 200 S, etc.)	\$533,300							\$0	\$0	\$0	4
59	52	Residential Concrete Street Rehabilitation Normandie Circle, 1335 E 1155 S Project will rehabilitate existing, severity deteriorating concrete street poured over 90 years ago, including concrete pavement replacement, drive approaches, curb and gutter and sidewalk repairs.	\$146,100						\$0	\$0	\$0	\$0	6
60	55	Loma Lane Park, 31 E Hillside Ave This project will be for the purchase and design of the lot located at 31 E Hillside Ave for the purpose of making a small park. This park would include a playground, a grassy area with picnic tables, steps on the south east corner, ADA access on the north west corner, landscaped slopes with retaining walls, trees, and low maintenance plants.	\$115,000						\$0	\$0	\$0	\$0	3
61	61	Central Plant Upgrade - District Heating and Cooling, 261 E 500 S Siemens was engaged to develop a capital replacement and upgrade plan of the City's Central Plant. The chilled water infrastructure in the central plant has reached or exceeded its useful life and is in need of replacement. The goal of the study was to develop capital renewal plan to upgrade the system for improved operation and efficiency. Three existing chillers will be replaced with two larger modular chillers, update the system controls and piping, as well as provide a connection to the PSB. The replacement of one of the chillers is in the 10 year plan. This project will save 896,615 kWh of electricity or 573 tons of CO2 annually.	\$5,416,187						\$0	\$0	\$0	\$0	4
			\$27,773,591			\$0			\$0	\$0	\$0		

Project Number Original Log Number	Project Description	General Funding Request	Impact Fee Fund Request	Class "C" Fund Request	Council GF Recommendation s	Council Impact Fee	Council Class C	Board Recommendation s	Mayor's GF Recommendation s	Impact Fee Recommendation s	Mayor's Class C Recommendation s	Council District
	Cur Yr Budget Avail: \$17,583,243	Spent GF:	\$3,969,410	Unspent GF:	\$5,750,548							
	Revenues / Expenses											
	General Fund	\$17,538,243										
	Impact Fee Fund		\$2,903,000									
	Class "C"			\$3,500,000								
	ESCO Debt Service											
	SLC Sports Complex ESCO Debt Service Payment (Steiner) Payment from the County. Annual ESCO Debt payment of for the SLC Sports Complex. The agreement between City & County States that the County will operate the facility & that all capital investments over \$5,000 will be equally split between the City & the County. The City is financially responsible to pay the total debt service but will be reimburse half by the County Parks & Recreation. 15 Year Term. Last payment July, 2029.	\$120,332 (Other Revenue/ Expenses)			\$120,332			\$231,416	\$120,332			
	SLC Sports Complex ESCO Debt Service Payment (Steiner) Payment to the County. Annual ESCO Debt payment of for the SLC Sports Complex. The agreement between City & County States that the County will operate the facility & that all capital investments over \$5,000 will be equally split between the City & the County. The City is financially responsible to pay the total debt service but will be reimburse half by the County Parks & Recreation. 15 Year Term. Last payment 7/2029.	\$120,332			-\$120,332			-\$231,416	-\$120,332			
	Parks Esco Flat Debt Payment Annual ESCO bond repayment (year three of six recurring payments) for energy conservation systems including irrigation, lighting & HVAC controls at Liberty Park, Salt Lake City Cemetery, Jordan Park, Jordan River Trail, tennis bubbles, etc.	\$86,522 (Other Revenue/ Expenses)			\$86,522			\$103,000	\$86,522			
	Parks Esco Flat Debt Payment Annual ESCO bond repayment (year three of six recurring payments) for energy conservation systems including irrigation, lighting & HVAC controls at Liberty Park, Salt Lake City Cemetery, Jordan Park, Jordan River Trail, tennis bubbles, etc.	\$86,522			-\$86,522			-\$103,000	-\$86,522			
	Smiths Baseball Field - Naming Rights Revenue/Expense for Maintenance of Ballpark, 77 W 1300 S To establish budget within the 83 fund to accept the revenue received for the naming rights pertaining to Smith Baseball Field. \$141,000 of revenue - this request is budget only.	\$141,000 (Other Revenue/ Expenses)			\$141,000			\$141,000	\$141,000			
	Smiths Baseball Field - Naming Rights Revenue/Expense for Maintenance of Ballpark, 77 W 1300 S This building was completed in 1990 and is now 26 yrs old. The purpose of the request is establish an expense within the 83 fund to continue addressing the deferred maintenance backlog in this facility.	\$141,000			-\$141,000			-\$141,000	-\$141,000			
	CIP Memorial House On-going Deferred Maintenance, 485 N Canyon Rd A revenue cost center has been established to receive revenue payments from the Utah Heritage Foundation. Monthly payments are received and are to be re-invested in the facility to maintain the property. Plans for the use of the funding is to be determined.	\$18,571			\$18,571			\$18,571	\$18,571			
	CIP Memorial House On-going Deferred Maintenance, 485 N Canyon Rd A revenue cost center has been established to receive revenue payments from the Utah Heritage Foundation. Monthly payments are received and are to be re-invested in the facility to maintain the property. Plans for the use of the funding is to be determined.	\$18,571 (Other Revenue/ Expenses)			-\$18,571			-\$18,571	-\$18,571			
	Revenues/Expenses Total	\$366,425			\$0			\$0	\$0			

Project Number Original Log Number	Project Description	General Funding Request	Impact Fee Fund Request	Class "C" Fund Request	Council GF Recommendation s	Council Impact Fee	Council Class C	Board Recommendation s	Mayor's GF Recommendation s	Impact Fee Recommendation s	Mayor's Class C Recommendation s	Council District
	Cur Yr Budget Avail: \$17,583,243	Spent GF:	\$3,969,410	Unspent GF:	\$5,750,548							
	Debt Service											
	1 Sales Tax - Series 2005A Debt Service payment for sales tax bonds issued to refund the remaining MBA series 1999A, 1999B, & 2001 Bonds. Bonds mature 10/1/2020.	\$1,694,991			\$1,694,991			\$1,694,991	\$1,694,991			
	2 Sales Tax - Series 2007 Debt Service payment for bonds issued for Trax Extension & Grant Tower Improvements. Bonds mature 10/1/2026.	\$405,195			\$405,195			\$405,195	\$405,195			
	3 Sales Tax - Series 2009A Debt Service payment for bonds issued to finance all or a portion of the acquisition, construction, improvement & remodel of the new Public Services maintenance facility, a building for use as City offices or other capital improvements within the City. Bonds mature 10/1/2028	\$418,200			\$418,200			\$418,200	\$418,200			
	4 Sales Tax - Series 2012A Debt Service payment for bonds issued for construction improvements to North Temple Boulevard & viaduct. Bonds mature 10/1/2032.	\$849,975			\$849,975			\$849,975	\$849,975			
	5 Sales Tax - Series 2013B Debt Service payment for bonds issued to finance a portion of the acquisition, construction, & improvements of the Sugarhouse Streetcar & Greenway Projects. Bonds mature 10/1/2033.	\$546,675			\$546,675			\$546,675	\$546,675			
	6 Sales and Excise Tax Revenue Bond - Series 2014B Debt Service payment for bonds issued to finance a portion of the acquisition, construction, & improvements of the various CIP projects funded in place of the City & County Building Stone Remediation Project. Bonds mature 10/1/2034.	\$251,075			\$251,075			\$251,075	\$251,075			
	7 Motor Fuel Tax Revenue Bonds, Series 2014 Debt Service payment for bonds issued to finance a portion of the acquisition, construction, & improvements of the 1300 South, State Street to 500 West & the 1700 South, State Street to 700 East Projects. Bonds mature 4/1/2024.	\$980,653			\$980,653			\$980,653	\$980,653			
	8 Taxable Sales and Excise Tax Rev. Refunding Bonds, Series 2014A - (2005 Sales Tax Refunding) Debt Service payment for sales tax bonds issued to refund the Series 2005 A bonds which refunded the remaining MBA series 1999A, 1999B, & 2001 Bonds. Bonds mature 10/1/2020.	\$1,009,376			\$1,009,376			\$1,009,376	\$1,009,376			
	Debt Services - 2005 Sales Tax Reissue CAM funding set aside for the anticipated increase in debt service payment for the 2005 sales tax reissue, including the ice sheet. Reduces annual CAM set aside. Ends in 2021.	\$500,000			\$500,000			\$500,000	\$500,000			
	Parking Pay Stations Lease Payment Debt Service pertaining to lease agreement for the Parking Pay Stations. 7 year amortization, 3rd year, ends in 2019.	\$665,780			\$665,780			\$665,780	\$665,780			
	Crime Lab Lease Payment CAM funding set aside to pay annual lease and common area maintenance payment for SLCPD Crime Lab. Reduces annual CAM set aside. Commenced 2/2014, ends 10/2024.	\$423,260			\$423,260			\$423,260	\$423,260			
	Crime Lab Building Improvements Payment Estimated payment for building improvements/renovations pertaining to leased space for the SLCPD Crime lab. Reduces annual CAM set aside. Ends 9/2021.	\$118,105			\$118,105			\$118,105	\$118,105			
	Debt Service Total	\$7,863,285			\$7,863,285			\$7,863,285	\$7,863,285			



Indiana Ave CIP Project Proposal Summary

Project #1: Navajo St (South) Bulbouts and Crosswalks

Location: Indiana Ave at Navajo St

Objective: Improve pedestrian connectivity across Indiana Ave, complement planned neighborhood node

Elements:

- + Corner bulbouts on Navajo St
- + Midblock bulbout on Indiana Ave
- + Colored, textured crosswalks across Indiana Ave
- + Crosswalk signage with flashing beacons
- + Bus stop pads and benches on Navajo St

Cost: \$130,000-150,000

Project #2: Pueblo St Bulbouts and Crosswalks

Location: Indiana Ave at Pueblo St

Objective: Improve pedestrian connectivity across Indiana Ave and Pueblo St, complement planned neighborhood node

Elements:

- + Corner bulbouts on Pueblo St (all corners)
- + Colored, textured crosswalks across Indiana Ave and Pueblo St
- + Crosswalk signage with flashing beacons

Cost: \$140,000-160,000

Project #3: 1400 W Bulbouts and Crosswalk

Location: Indiana Ave at 1400 W

Objective: Improve pedestrian connectivity across Indiana Ave, complement planned neighborhood node

Elements:

- + Corner bulbout on 1400 W
- + Midblock bulbout on Indiana Ave
- + Colored, textured crosswalk across Indiana Ave
- + Crosswalk signage with flashing beacons

Cost: \$55,000-75,000



Project #4: Navajo St (North) Bulbouts and Crosswalk

Location: Indiana Ave at Navajo St

Objective: Improve pedestrian connectivity across Navajo St, complement planned neighborhood node

Elements:

- + Corner bulbouts on Navajo St
- + Colored, textured crosswalk across Navajo St

Cost: \$35,000-50,000

Project #5: Indiana Ave Pedestrian-Scale Lighting

Location: Indiana Ave between Pueblo St and Navajo St

Objective: Improve pedestrian environment along Indiana Ave, complement planned neighborhood node

Elements:

- + Pedestrian-scale lighting along sidewalk
- + Decorative light poles and globes

Cost: \$160,000-175,000



900 W CIP Project Proposal Summary

Project #1: Lane Reconfiguration and Overlay

Location: North Temple to 400 S

Objective: Improve pedestrian safety/connectivity across 900 W and improve bicyclist safety/mobility on 900 W by reconfiguring the travels lanes and adding bike lanes

Elements:

- + Asphalt overlay
- + Lane restriping
- + Colored, textured crosswalks at signalized intersections

Cost: \$1,000,000-1,100,000

Project #2: Lane Reconfiguration and Overlay

Location: 400 S to 900 S

Objective: Improve pedestrian safety/connectivity across 900 W and improve bicyclist safety/mobility on 900 W by reconfiguring the travels lanes and adding bike lanes

Elements:

- + Asphalt overlay
- + Lane restriping
- + Colored, textured crosswalks at signalized intersections
- + Bus stop pads and benches

Cost: \$1,050,000-1,150,000

Project #3: Lane Reconfiguration

Location: 900 S to 1300 S

Objective: Improve pedestrian safety/connectivity across 900 W and improve bicyclist safety/mobility on 900 W by reconfiguring the travels lanes and adding bike lanes

Elements:

- + Lane restriping
- + Colored, textured crosswalks at signalized intersections
- + Bus stop pads and benches

Cost: \$90,000-110,000 (\$16,000-20,000 without crosswalk and bus stop enhancements)



Project #4: Lane Reconfiguration

Location: 1300 S to 2100 S

Objective: Improve pedestrian safety/connectivity across 900 W and improve bicyclist safety/mobility on 900 W by reconfiguring the travels lanes and adding bike lanes

Elements:

- + Lane restriping
- + Colored, textured crosswalks at signalized intersections
- + Bus stop pads and benches

Cost: \$140,000-160,000 (\$30,000-40,000 without crosswalk and bus stop enhancements)

Project #5: Intersection Crossing Enhancements

Location: 900 S at 900 W

Objective: Improve pedestrian safety/connectivity at 900 W / 900 S

Elements:

- + Corner bulbouts
- + Landscaping

Cost: \$300,000-350,000



800 S / 900 W CIP Project Proposal Summary

Project #1: 800 S / 900 W Bulbouts and Crosswalks

Location: 800 S / 900 W intersection

Objective: Improve pedestrian connectivity across 800 S / 900 W, complement planned community node

Elements:

- + Corner bulbouts on 800 S (two corners)
- + Wide sidewalks approaching intersection with new landings

Cost: \$85,000-110,000

Project #2: Genesee Ave Bulbouts and Crosswalks

Location: 900 W at Genesee Ave

Objective: Improve pedestrian connectivity across 900 W at Genesee Ave, complement planned community node

Elements:

- + Corner bulbouts on Genesee Ave
- + Colored, textured crosswalks across 900 W at Genesee Ave
- + Crosswalk signage with flashing beacons

Cost: \$90,000-100,000

Project #3: Wide Sidewalk

Location: 900 W between 800 S and Genesee Ave and along south side of 800 S near 900 W

Objective: Improve pedestrian environment along 900 W, complement planned community node

Elements:

- + Wide 8' sidewalks

Cost: \$100,000-110,000



Project #4: 900 W Pedestrian-Scale Lighting

Location: 900 W between 800 S and Genesee Ave

Objective: Improve pedestrian environment along 900 W, complement planned community node

Elements:

- + Pedestrian-scale lighting along sidewalk
- + Decorative light poles and globes

Cost: \$90,000-105,000

DRAFT