



COUNCIL STAFF REPORT

CITY COUNCIL of SALT LAKE CITY
www.slccouncil.com/city-budget

TO: City Council Members

FROM: Ben Luedtke
Budget & Policy Analyst

DATE: September 4, 2018

RE: FY 2019 Capital Improvement Program

Project Timeline:

1st Briefing: May 22, 2018

Budget Hearings: May 15 & June 5

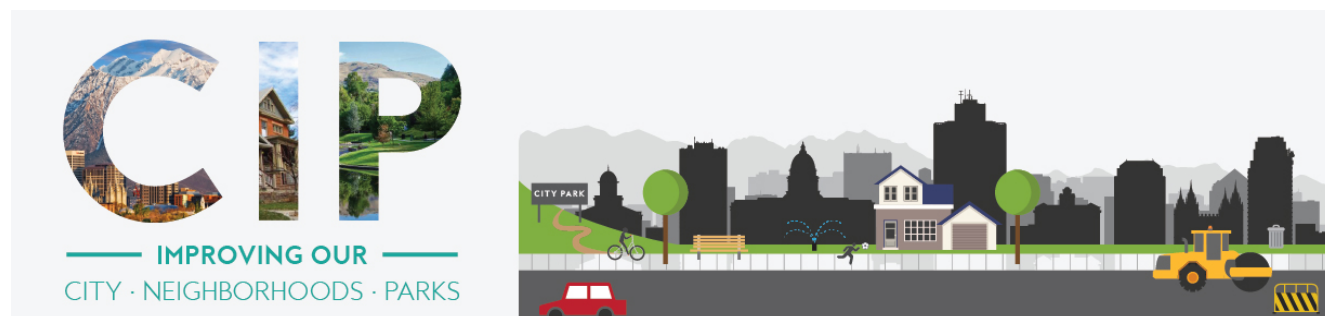
2nd Briefing: September 4, 2018

3rd Briefing: September 18

4th Briefing: October 2

Potential Action: October 16

Note: The Council approves debt service and overall CIP funding in the annual budget. Project specific funding is typically approved in the Fall.



ISSUE AT-A-GLANCE

The Mayor's total proposed FY 2019 CIP budget is \$31,827,923 which is \$401,391 (1.3%) more than last year.

- Overall Increase – This is largely due to a 13.6% increase in the General Fund transfer to CIP which is partially offset by a 56.8% reduction in impact fees funding.
- General Fund Transfer – The proposed ongoing General Fund transfer is \$19.4 million to CIP which is 7.83% of the ongoing FY 2019 General Fund budget.
- Unrestricted Funds – The sources of CIP funds are detailed further in the chart below. \$7,964,751 of the ongoing transfer from the General Fund are unrestricted funds available for any new projects. This is an increase of \$3,618,685 (83.3%) over last year.
- Debt Service – \$13,675,577 (70.4%) of the General Fund transfer to CIP is needed to cover debt payments. Overall, debt service is 46.1% of ongoing CIP funding.

The table below provides a breakdown of funding sources in the adopted FY 2016, FY 2017 and FY 2018 CIP budgets and the proposed FY 2019 CIP budget. The total requested funding is \$36,700,358 or 130% of the proposed CIP funding. This is significantly less than the \$100,347,573 in requested funding two years ago. The upcoming Capital Facilities Plan is expected to provide a more comprehensive and long-term plan of capital funding needs and financial options than the CIP funding log. The reduction in requested funding reflects several changes: (1) dividing projects into less expensive phases that previously requested full funding, (2) removal of several large projects detailed below and (3) removal of a couple dozen projects each of which is less than \$1 million. Some of the larger capital funding needs not shown on the FY 2019 CIP funding log are:



- Over \$20 million for city cemetery funding requests (master plan is in development)
- \$5.8 million for Regional Athletic Complex (RAC) site improvements and amenities
- \$5.7 million for energy upgrades and interior remodels for fire stations #5 and #6
- \$5.5 million for the City's central plant heating and cooling upgrades
- \$2.7 million for Sunnyside Ave complete streets improvements
- \$2.5 million for Smith's Ball Park rusted and deteriorated steel remediation, roof-deck painting and water proofing
- \$1.8 million for City & County Building furniture and flooring replacements and electrical upgrades
- \$1 million for Plaza 349 parking canopy and solar photovoltaic panels array

Comparison of CIP Funding Sources by Fiscal Year

CIP Funding Sources	Adopted 2015-16	Adopted 2016-17	Adopted 2017-18	Proposed FY19	FY18 to FY19 % Change
General Fund	\$ 17,538,244	\$ 17,140,777	\$ 17,100,000	\$ 19,426,838	13.6%
State Bonds Fund Balance	\$ -	\$ 4,000,000	\$ -	\$ -	ONE-TIME
Class C	\$ 3,000,000	\$ 3,750,000	\$ 3,500,000	\$ 3,200,000	-8.6%
County Roads	\$ -	\$ 3,750,000	\$ -	\$ -	ONE-TIME
Impact Fee* (See Note Below)	\$ 2,903,000	\$ 2,502,278	\$ 7,400,000	\$ 3,200,000	-56.8%
CDBG	\$ 933,066	\$ 1,340,515	\$ 895,059	\$ 1,151,958	28.7%
Optional 0.5% Sales Tax	\$ -	\$ -	\$ -	\$ 1,750,000	
CIP Fund Balance	\$ -	\$ 1,000,000	\$ -	\$ -	ONE-TIME
Repurpose Old CIP Accounts	\$ -	\$ -	\$ 1,916,140	\$ 463,490	ONE-TIME
Surplus Land Fund	\$ 207,668	\$ 310,104	\$ 310,104	\$ 310,104	0.0%
Smith's Naming Rights Revenue	\$ 141,000	\$ 141,705	\$ 144,539	\$ 159,898	10.6%
SLC Sports Complex ESCO	\$ 80,503	\$ 119,000	\$ 133,690	\$ 142,517	6.6%
Memorial House Rent Revenue	\$ 18,571	\$ 19,000	\$ 27,000	\$ 68,554	153.9%
Municipal Energy Efficiency	\$ -	\$ -	\$ -	\$ 240,000	
ZAP Oak Tennis Pro Shop	\$ -	\$ -	\$ -	\$ 1,594,564	ONE-TIME
Oak Tennis Pro Shop Donation	\$ -	\$ -	\$ -	\$ 120,000	ONE-TIME
TOTAL	\$ 24,822,052	\$ 34,073,379	\$ 31,426,532	\$ 31,827,923	1.3%
TOTAL without ONE-TIME	\$ 24,822,052	\$ 25,323,379	\$ 29,510,392	\$ 29,649,869	0.5%

Note this line item includes four impact fee types: fire, parks, police and streets

The full CIP Log is Attachment I which includes all recommendations from the Community Development and Capital Improvement Program (CDCIP) Advisory Board and Mayor. In recent years, a majority of CDCIP Board and Mayoral recommendations are similar, however, this year the two sets of funding recommendations are identical with five exceptions:

Comparison of CDCIP Board and Mayoral Funding Recommendations

Project #	Name	Request	CDCIP Board	Mayoral	Difference
Project #20	11 th Avenue Pavilion, Multi-use Path and Signage Improvements	\$347,000	\$ -	\$347,000	\$ 347,000
Debt Service Project #14	SLC Sports Complex ESCO Payment for Steiner	\$ 142,517	\$ 133,687	\$ 142,517	\$ 8,830
Debt Service Project #15	Parks ESCO Flat Payment	\$ 516,906	\$ 19,068	\$ 516,906	\$ 497,383
Pay-as-you-go Project #1	Percent for Art	\$ 171,000	\$ 171,000	\$ 188,500	\$ 17,500
Pay-as-you-go Project #2	CIP Cost Overrun	\$ 150,000	\$ 150,000	\$ 318,735	\$ 168,735

CIP Projects and the Council Sustainable Funding for Streets Priority

Sustainable funding for the City's streets was selected as an annual priority by the Council in 2016, 2017 and 2018. The Council determined that for the street funding priority, success looks like "Council approval of a sustainable funding plan possibly including new revenue streams. Implementation may begin in 2017 or take longer depending on public outreach, timing of any ballot items, and other factors." CIP is one of the Council's most significant tools to advance funding for street maintenance and reconstruction.

Staff has reviewed the CIP funding log and all proposed projects regardless of funding recommendations. Attachment 1 shows the CIP funding log with color coded labels in the far left column identifying projects that would directly benefit concrete and/or pavement in the public-right-of-way. The table below provides a summary of the Mayor's funding recommendations.

The FY 2019 CIP funding log includes 21 projects related to the Council's streets funding priority which would directly benefit pavement in the public-right-of-way. Mayoral funding recommendations for streets projects totaled 59.9% of requested funding for a total of \$8,907,458. The Mayor's funding recommendations directs 28% of CIP funding to streets infrastructure projects.

Funding Source Breakdown of Mayor's Recommended CIP Projects by Street Funding

Priority	Total Mayor Recommended Funding	Total Funding Request	Difference
Sustainable Funding for Streets TOTAL	\$8,907,458	\$14,877,925	59.9%
Sub-total General Fund	\$1,655,011		
Sub-total Impact Fees	\$2,437,000		
Sub-total Class C Funds	\$3,200,000		
Sub-total Repurpose Old CIP Funds	\$463,490		
Sub-total CDBG	\$1,151,958		

Note: the table above does not include road funding requests for the Avenues City Cemetery

Improving the CIP Process

The CIP process is year-round from submission of CIP applications in the fall to Council approval of project funding in fall the next year. In the past few years, the City's CIP process improved in several significant ways.

- Goals for Reforming Process:
 - Create a more objective process;
 - Improve impact fee planning and spending;
 - Refine project vetting;
 - Increase transparency;
 - Facilitate budget planning; and
 - Be more consistent from year-to-year.
- Changes to CIP
 - Creating a Capital Facilities Plan to provide long-term project and financial planning;
 - Updated the Capital and Debt Management Guiding Policies in 2017 (See Attachment VI) that provided direction for the upcoming Capital Facilities Plan, guidance for the CDCIP Advisory Board;
 - Redesigned program processes for how Housing and Neighborhood Development (HAND) manages department and constituent project applications;
 - Integrated project funding and coordination with the RDA;
 - Adopted a more flexible Impact Fee Facilities Plan in 2016;
 - Reviewed old CIP accounts to repurpose almost \$2.4 million in dormant funds; and
 - Increased information on the annual CIP funding log.

New Capital Improvement Program (CIP) Classification

In the FY19 MRB, Public Services' bottom line would be affected by transfers to the CIP fund. The Administration recommends dividing the CIP project list into two categories: capital projects and maintenance projects. It also proposes to establish a new CIP Debt Service Fund.

1. As part of this effort, Public Services would transfer a total of \$600,000 of capital replacement obligations to the CIP Maintenance Fund: \$350,000 for Facilities capital replacement and \$200,000 for Parks capital replacement.
2. In addition, Parks and Facilities ESCO debt contracts totaling \$596,745 (\$516,904 and \$79,841, respectively) would be transferred to a new CIP Debt Service Fund. Golf ESCO debt would amount to another \$430,094 transferred to this Fund in FY19, and this payment is set to escalate annually (see the Golf Budget Staff Report for additional information).

POLICY QUESTIONS

1. **Capital Facilities Plan** – The Council may wish to discuss with the Administration how the Capital Facilities Plan will inform alignment of the City's plans and funding tools such as CIP, impact fees, RDA, Public Utilities, Class C funds, bonding and other financing tools. The Administration defines the plan as comprising two parts: first, "a tool to evaluate financial solutions to capital needs" and second "a list of all capital needs." The Council appropriated \$29,000 in FY 2017 budget amendment #6 for developing a Capital Facilities Plan. No additional funds are anticipated to be needed. The plan is expected to be completed Fall 2018.
 - a. Adopting and Updating Capital Facilities Plan – The Council may wish to discuss with the Attorney's Office if the Capital Facilities Plan should be adopted by the Council. Prior discussions envisioned it as a living document to be updated annually like a 10-Year Comprehensive CIP Plan.
2. **Aligning CIP Investments with RDA Project Areas** – During recent RDA budget discussions the Council expressed interest in exploring ways to strategically align CIP investments and RDA project area planning. The Council may wish to further discuss this approach with the Administration. One significant step in this direction, as part of the update to the 1999 Capital and Debt Management Policies Resolution, is listing on the CIP funding log whether a project is located within an RDA project area. Possible questions to explore are:
 - a. What types of CIP investment are best to catalyze tax increment generation within RDA project areas? The new 9Line and State Street project area have no seed funds currently identified.
 - b. What types of projects are allowable uses for joint financing with tax increment and CIP funds?
 - c. Whether the RDA should submit capital project funding requests through the competitive General Fund CIP process and receive funding recommendations from the CDCIP Board.
3. **Opening CIP Application Process to Be Year-round** – The Council may wish to ask the Administration what approaches are being considered and provide policy direction on making the CIP application process more accessible. HAND is working with the Community Empowerment Team in the Mayor's Office to expand opportunities for constituents and departments to submit CIP project applications. The current process accepts applications for approx. a month typically in the fall. This can create a rush of applications and associated workload for departments and HAND staff. The Council Office periodically receives constituent inquiries about how to apply for to the City for capital project funding. If the constituent inquires after the fall deadline they may have to wait until late the next calendar year to get a project into the competitive CIP funding process.
4. **Adding Maintenance Costs to CIP Project Requests** – As part of the update to the 1999 Capital and Debt Management Policies Resolution, future maintenance costs are now included on the CIP funding log. The Council may wish to discuss with the Administration how these maintenance costs are incorporated into long-term department budget planning. It could yield benefits including increasing transparency of total project costs, identifying projects that decrease future maintenance costs, and better coordinating long-term maintenance funding needs between departments such as when a new street is constructed with CIP funds which the Public Services Department is then tasked with maintaining.

5. **Additional Funding for Cost Overrun Account** – The Council may wish to discuss with the Administration if additional funding for the CIP Cost Overrun Account is needed in anticipation of greater demand. The Trump Administration tariffs on aluminum, steel, and other construction materials as well as the ongoing trade wars with China, Canada and other nations may increase bid pricing beyond cost estimates available when the Council appropriated capital project funding. The current balance of the CIP Cost Overrun Account is \$183,245. The CDCIP Board recommends adding \$150,000 as requested. The Mayor recommends adding \$318,735.
6. **Quality Monitoring and Enforcement of Streets Construction** – The Council may wish to ask the Administration how quality assurance is monitored when utilities, private developers and contractors cut into city streets. City Code requires the street be repaired to at least the same quality as before the construction. The Council may also wish to ask if additional resources are needed for ideal monitoring and enforcement.
7. **Surplus Land Fund Paying for FTE (\$110,104)** – The Council may wish to discuss with the Administration if the intention is to continue funding salary and benefits for an FTE in HAND on a long-term basis. While this was approved by the Council in the FY 17 and FY 18 budgets, if the Administration is going to continue to need that FTE it may be better budget practice to fund it from an ongoing funding source like the department's operating budget, rather than the Surplus Land Fund, which is essentially one-time funds from property sale proceeds.
8. **Repurposing \$463,491 from Old CIP Accounts** – The Council may wish to discuss the original intent of the old CIP projects, whether those funding needs still exist and what, if any obstacles, are preventing the project from advancing. The list of 19 old CIP projects proposed for repurposing is available in the Additional Info section below. 16 of the projects are completed. However, three projects have not started and are all over three years old (spending deadline set in the 2017 Capital and Debt Management Guiding Policies).
 - a. Bicycle Boulevards Pilot Project (\$122,337) – Has not been designed and unclear if location selected.
 - b. Urban Forestry Management Plan (\$37,922) – Tree planting deferred maintenance replacement funding is still available. The Council may wish to ask if staff capacity challenges are limiting utilization of these funds.
 - c. Trans-modal Study 300/400 North (\$75,000) – The Administration reports this item will be reimagined in-line with the recently adopted Transit Master Plan and the proposed Transportation Master Plan.
9. **\$3.445 Million in Parks Impact Fees for a New Downtown Park** – The Council may wish to discuss with the Administration options to move the project forward such as (1) increasing the available funding level, (2) searching for smaller properties within the existing funding level, (3) creating a string of smaller parks, (4) creating a linear park, (5) enhancing existing green spaces downtown, (6) placing the park on the City-owned Fleet Block, (7) exploring stakeholders interested in public-private-partnerships, or other possibilities.
 - a. Background – In 2016 and 2017 the Council approved three appropriations for a new park in the greater downtown area. The funding is split \$2.5 million for property acquisition and \$945,000 for design and construction. The Administration reports property acquisition has been challenging at this funding level. The Parks Division identified a preferred minimum size of one acre. Recently, a two-acre property on 700 South and Main Street sold for approx. \$6 million.
10. **Recapture \$250,000 for a City Daycare** – The Administration is putting the project on hold currently. Significant research was conducted into licensing requirements, locations, demand, cost estimates and other factors. The Council appropriated \$250,000 for the project back in FY 2015 when retail spaces at the Main Library or the nearby Youth City building were likely locations. Last year, the Council updated the resolution governing CIP which now includes a three-year spending deadline.
11. **Moving Safety Projects into the General Fund** – The Council may wish to continue discussing with the Administration the possibility of moving safety-related projects out of the competitive CIP

process and into the General Fund. Some Council members raised this topic in CIP discussions the past few years. The FY19 CIP funding log includes a few projects specifically focused on safety improvements.

- a. The Administration clarified that transportation safety improvements (project #42) uses an evidence-based method of ranking projects. The ranking process determines where the City's highest needs for safety improvements exist for all modes of transportation. The ranking process is within the transportation safety needs and is not a factor in ranking the transportation safety projects among other CIP needs.

12. **Project #6 – ADA Sidewalk Funding Flexibility (\$150,000)** – ADA accessibility ramps and corner repairs are currently funded for Transportation and Engineering to use in the public-right-of-way but not for sidewalks and ramps inside City parks. The Council could expand the available uses of this annual funding to be citywide (public-right-of-way and within parks). The Council may wish to discuss with the Administration sidewalk and ramp capital maintenance needs within City parks.

ADDITIONAL & BACKGROUND INFORMATION

List of 19 Old CIP Projects Proposed for Repurposing in the Mayor's Recommended Budget

In FY18, the Administration identified 21 old CIP projects with \$1.9 million of remaining funds that could be repurposed. The projects were either completed below budget, had unfinished elements (typically due to cost increases beyond budget) or the project was never started such as for a downtown streetcar. In FY19 the Mayor's Recommended Budget includes \$463,491 in old CIP project funds proposed for repurposing. The list of projects is shown in the table below.

Old CIP Project	Amount
City & County Building Pedestrian	\$17,813.70
Sugar House BD Irrigation Water	\$27,253.15
Main Street ADA improvements,	\$63,453.81
1700 E Traffic Calming Permanent	\$1,727.65
Plaza 349 Parking Canopy & Sol	\$24,747.71
Whittier Elementary School, Dr.	\$11,393.89
Irrigation Water Conservation	\$24,097.07
C&C Building 1st Floor N Heating	\$5,780.98
9-line implementation	\$68.49
Baseball Park Concession Stan	\$5,203.10
Parks/Public Lands Def Maintenance	\$10.20
21st & 21st Street Enhancement	\$34,141.97
600 North off-ramp	\$10,840.85
Parley's Way study	\$1,698.81
Lindsey Gardens ADA Playground	\$0.25
Electronic Driver Feedback sig	\$0.02
Bicycle Boulevards Pilot Project	\$122,337
Urban Forestry Management Plan	\$37,922
Trans-modal Study - 300/400 N &	\$75,000
TOTAL	\$463,490.65

New Growth Revenue

It should be noted that \$1,509,748 of the proposed FY 2019 property tax revenues are from new growth. New growth is a projection by the City Administration using a formula. If new growth revenues are less, then the Council will need to identify equivalent expenditure reductions. The City will not know whether this money is actually available until June 8th.

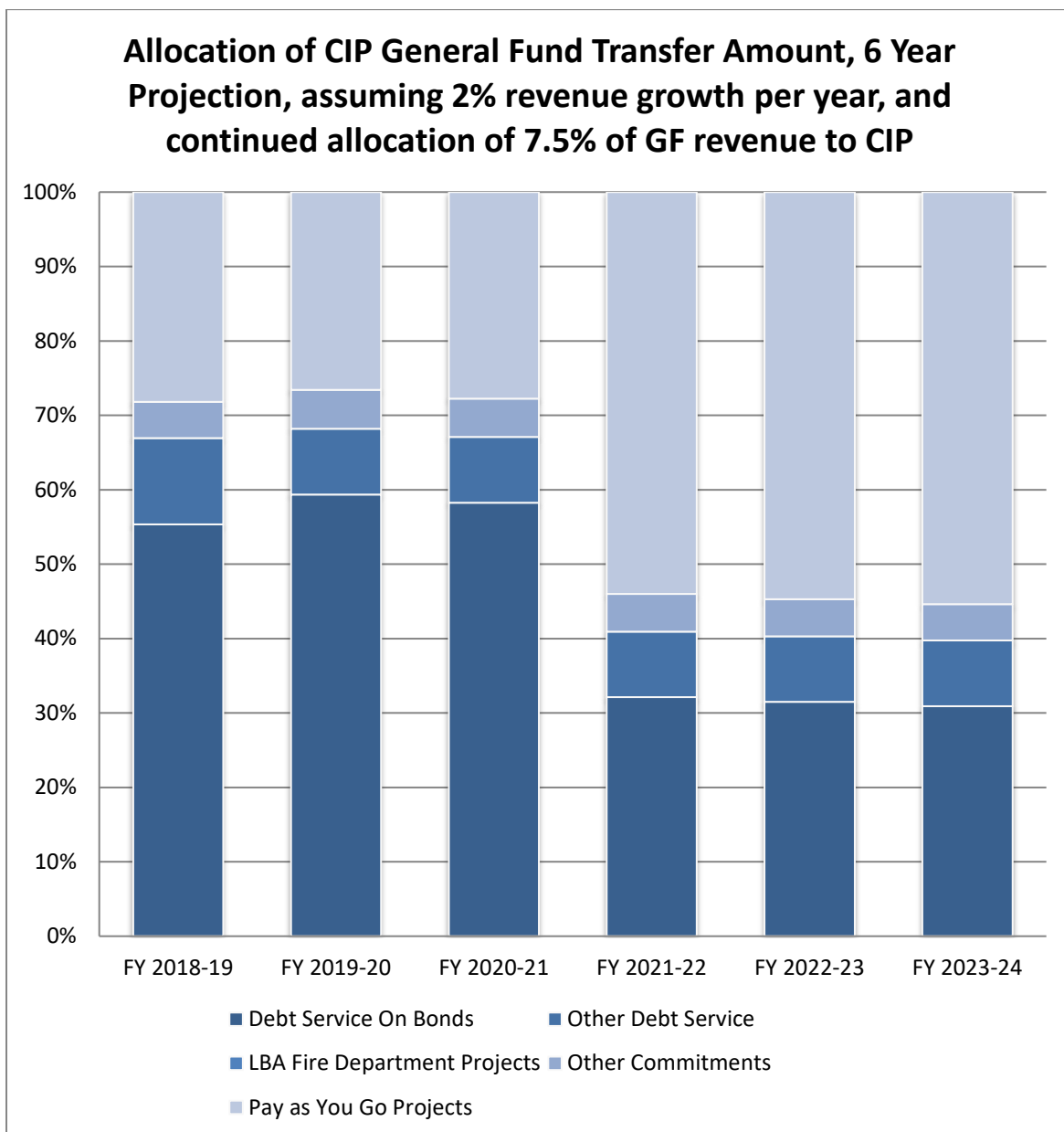
CIP Projects in RDA Project Areas

Last year, four CIP projects were located within existing or proposed RDA project areas. This year, the funding log identified one project located within an existing RDA project area. A few projects are citywide such as wayfinding and traffic signal upgrades which may result in an RDA project area benefiting.

1. Pioneer Park Restroom and Concessions Study and Design (\$150,000) – Project is located in the Central Business District. It received neither a funding recommendation from the CDCIP Board nor the Mayor.

CIP Debt Load Projections through FY 2024

The Administration provided the following chart to illustrate the ratio of debt service to available funding for projects over the next six fiscal years. Approximately, 72% of the General Fund transfer into CIP is needed for debt service in FY 2019. The heightened level of debt service continues until FY 2022 when the projected debt load significantly decreases because Series 2014A Taxable Refunding of 2005 bonds matures. This decreased debt load from 72% to 45% will free up approximately \$5 million that can be spent on any CIP projects. CIP makes payments for excise tax, sales tax, motor vehicle fuel tax revenue bonds and this FY ESCO debt was added. General Obligation (G.O.) bonds are not paid from CIP.



Surplus Land Fund

The Surplus Land Fund receives funds from the sale of real property. According to City policy the Surplus Land Fund can be spent on purchasing real property. At the time of writing, the Council was considering an ordinance amendment to the Disposition of Surplus Land ordinance to divert some funds from future sales into the Housing Trust Fund. The balance as of March 7, 2018 was \$4,476,897.

Increasing CIP to 8% or More of General Fund Revenues

The Mayor's Recommended Budget proposes a General Fund transfer of \$21,176,838 which is equivalent to 7.83% of revenues (excluding government transfers, pass throughs such as the RDA, judgment levy, one-time revenues and a couple other items). An additional \$453,888 would be needed to bring CIP to 8% of General Fund revenue. An additional \$1,805,809 would be needed to bring CIP to 8.5% of General Fund revenue. An additional \$3,157,729 would be needed to bring CIP to 9% of General Fund revenue. The City Council's last 'audit' of the CIP process is outdated, but that study recommended 9% investment in CIP annually. The City's capital improvement, replacement and maintenance needs all increased since that study was completed.

General Fund Transfer to CIP %	Additional \$ To Reach
8.0%	\$ 453,888
8.5%	\$ 1,805,809
9.0%	\$ 3,157,729

Impact Fee Unallocated “Available to Spend” Balances and Refund Tracking *(See Attachment III)*

The Council approved several million dollars in impact fee projects in FY 2017 and FY 2018. Council staff requested from the Administration an updated tracking sheet of unallocated impact fee balances and the dates of expiration. Attachment III is the most recent version from June 30, 2018. Available to spend impact fee balances are bank account balances subtracting encumbrances and expired funds. The Administration is working on a new system to allow quick queries of real time “available to spend” balances using an automated system. Also, the system is expected to improve tracking of spending deadlines.

Impact Fee Eligibility *(See Attachment IV for Impact Fees Quick Guide developed by Council Staff)*

Impact fees are one-time charges imposed by the City on new development projects to help fund the cost of providing infrastructure and services to that new development. A project, or portion of a project, must be deemed necessary to ensure the level of service provided in the new development area matches what is currently offered elsewhere in the city.

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

Regular CIP Project Cost Estimate *(See Attachment V)*

Attachment V lists cost estimates for various types of projects based on actual costs from recent years. The document was developed by Council staff in collaboration with the Administration. The figures may not be up to date cost estimates but provide a ballpark figure when considering project costs. The three categories of project cost estimates are parks, streets and transportation. The document was last updated August 25, 2017.

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 center lane 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

CIP Planning Technology Improvements

The Administration reports improvements are ongoing to CIP tracking of projects and applications. IMS and the GIS team are creating a centralized CIP project database that will allow customizable reports based on the user's preferences. The database is accompanied by a public interactive project information map available here: <http://maps.slcgov.com/mws/projects.htm>

Roadway Selection Committee

The Administration provided the following information about this internal committee:

“Engineering collaborates with Streets, Transportation, and Public Utilities and presents a comprehensive list of roads that are in a poor condition. This includes those that are aligned with City priorities for consideration by the Roadway Selection Committee. This committee includes management level representatives from Engineering, Transportation, Public Utilities, Public Services, Streets, HAND, Finance and the RDA. Information provided to the committee representatives to consider in their selection process includes:

- citizen requests for individual road repair
- on-going costs to keep a road safely passable
- existing or planned private development or publicly funded construction activities in a given area (e.g. Sugarhouse)
- safety improvement goals
- Public Utilities' planned projects that would include a variety of replacements or repairs
- private utility entities existing infrastructure, planned installations or repairs (e.g. fiber, natural gas, power)
- neighborhood or transportation master plan considerations

In reviewing the above mentioned criteria, open deliberations are held between committee members, and roads are selected for repair by consensus. The number of projects selected is contingent on available funding. Other City projects and master plans sometimes help in extending funds by combining project funding sources.

Roadway Treatments: Engineering coordinates with the Streets and Transportation Divisions to recommend proper roadway treatments for all City streets. Our goal is to follow the national standard practice that asphalt roads receive proper treatments at intervals no greater than seven years. At this time, funding does not allow to meet this objective. Current treatments used in the City include slurry seals, chip seals and crack seals. The appropriate treatments are determined from the pavement condition inventory and field review. City or community desired roadway striping reconfiguration is another consideration that determines which streets receive treatments. Striping reconfiguration is typically a response accommodating new users of the roadway (e.g. pedestrians, transit, bicyclists).”

Key for CIP Funding Log

The proposed FY 2017-18 CIP Funding Log (Attachment I) lists projects by department, category, department/division priority and whether it's a constituent applicant. The key is listed at the bottom of the funding log and copied below for reference.

Division Abbreviations

Engineering (ENG), Parks and Public Lands (PPL), Public Facilities (PFC), Transportation (TRN)

Priority # follows department abbreviation

Constituent Request: if the request is initiated by a constituent, code will end with C

Examples: PPL-4 means

PPL = Parks and Public Lands submitted application

4 = Priority 4 for department / division

ENG-C means that

ENG = Engineering submitted application

C = Constituent request

ATTACHMENTS

1. FY 2019 CIP Funding Log
2. CIP Funding Log Key and Structure Summary
3. Impact Fee "Available to Spent" Balances and Refund Tracking (June 30, 2018)
4. Impact Fee Quick Guide
5. Regular CIP Projects Cost Estimates
6. Capital and Debt Management Guiding Policies Resolution 29 of 2017

ACRONYMS

CDCIP – Community Development and Capital Improvement Program Advisory Board

CIP – Capital Improvement Program

ESCO – Energy Service Company

ENG – Engineering

FTE – Full-time Employee

FY – Fiscal Year

HAND – Housing and Neighborhood Development Division

PPL – Parks and Public Lands

PFC – Public Facilities

RDA – Redevelopment Agency

TRN – Transportation

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	\$ -	
\$ -	Class C	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type			General Fund	Class C	Impact Fee	Other Funds
Capital Projects Recommended by the CDCIP Board & Mayor						
1	1300 East Reconstruction (1300 South to 2100 South) Local Matching Funds (EFRC/STP) This project will provide asphalt roadway milling and placement of a concrete or asphalt overlay, curb and gutter replacement where necessary, and drainage improvements. The Council funded this project in Budget Amendment #4 of FY 2018 using \$239,797 in streets impact fees, \$378,270 in repurposed state funds and \$1.5 million in Class C Funds.	Request:		\$ 2,221,110	\$ 246,790	
ENG-1		CDCIP Board Recommendation:				
Phase 3 of 3		Mayor Recommendation:				
Streets		Council Allocation:				
C19-01-ENG	Impact Fee Eligibility: 10% - streets Budget Details: Total project cost \$10,008,800. Federal Surface Transportation Program (STP) funds \$6,401,833; SLC CIP FY17 \$159,000; SLC CIP FY18 \$1,329,900; BA4 FY18 A3 request \$2,118,067 if adopted the Class C ask for this application is no Life Expectancy: Depending on the overlay material chosen (asphalt or concrete), and proper maintenance, this road's life expectancy is 35 to 50 years, respectively Project Elements Funded Separately: minimal Cost Savings Combining Multiple Projects: Engineering, Public Utilities and Transportation working closely to elevate addition project costs by coordinating work efforts. Project Timeline: Design Dec 2017; Construction Start Apr 2019; Completion Oct 2019 Master Plan Implementation: Transportation Master Plan Included in the Capital Facilities Plan: Yes Renewable Energy \ Sustainability Goals: NA Future Maintenance: This project will not add any maintenance or operational expenses, it will reduce future maintenance costs. Community Support: No letters of support Legal Requirements: Local matching funding must be committed before federal funding will be released. Also, the federal Americans with Disabilities Act requires right-of-way improvement projects of this type to include disabled access improvements Public Health & Safety: Vehicle and pedestrian traffic safety will be improved through replacement of sidewalk, curb ramps, drainage infrastructure, signs and striping. RDA Project Area: No External Funding: Yes. Federal funding of \$6,052,000 through Wasatch Front Regional Council. Partner Organization: Yes. Salt Lake City Public Utilities will precede this project with utility improvements and assist with this project's storm drain component and Transportation will be involved in the pedestrian and vehicle marking design. BA4 FY18 - request \$2,118,067 as local match, May 2018 for the STP funding deadline to have match. City already has secured \$1,488,900. Pending BA4 approval, this request may not be needed.					
2	Street Improvements 2018/2019: Reconstruction Deteriorated city streets will be reconstructed or rehabilitated using funding from this program. This will provide replacement of street pavement, curb and gutter, sidewalk, drainage improvements as necessary. Where appropriate, the program will include public way art and appropriate bike way and pedestrian access route improvements as determined by the Transportation Division per the Complete Streets ordinance.	Request:		\$ 2,500,000		
ENG-2		CDCIP Board Recommendation:		\$ 2,500,000		
Recurring		Mayor Recommendation:		\$ 2,500,000		
Streets		Council Allocation:		\$ 500,000		
C19-02-ENG	Impact Fee Eligibility: 0% Budget Details: Class C funds have been requested to match the estimated total in order to minimize the General Fund request. Federal and state funding requests for other street projects are applied for in an effort to make up the large shortfall between roadway infrastructure need and city funding. Life Expectancy: Depending on the overlay material chosen (asphalt or concrete), and proper maintenance, this road's life expectancy is 25 to 50 years, respectively Project Elements Funded Separately: This project is scalable. The amount of funding will determine the selection and quantity of roads that could be improved Cost Savings Combining Multiple Projects: Engineering will coordinate with Public Utilities' infrastructure replacement schedule and budget, the Arts Council, and Transportation's evaluation of City traffic and pedestrian needs. Project Timeline: Design Date: Nov 2018, Construction Start Date: Jun 2019, Completion Date: Oct 2019 Master Plan Implementation: This project may implement portions of the Transportation Master Plan dependent on what streets are selected by the Roadway Selection Committee Included in the Capital Facilities Plan: Yes Renewable Energy \ Sustainability Goals: As opportunities present themselves, storm water treatment measures and best management practices are incorporated to meet new Federal clean water requirements. Future Maintenance: This project will not add any maintenance or operational expenses. Community Support: NA Legal Requirements: The Federal Americans with Disabilities Act requires right-of-way improvement projects of this type to include disabled access improvements such as sidewalk and curb ramps. Public Health & Safety: Improved pavement, drainage, sidewalks, and ramps will all enhance safety of the traveling public. RDA Project Area: No External Funding: No Partner Organization: No					

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
-\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	-\$ -	
-\$ -	Class C	\$ 3,200,000	\$ -	\$ -	-\$ -	
-\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	-\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type			General Fund	Class C	Impact Fee	Other Funds
8	700 South Bridge near 4800 West	Request:			\$ 5,302,325	
ENG-8	Engineering and Transportation are proposing the construction of a new bridge on 700 South over the Union Pacific Railroad (UPRR) tracks near 4800 West. This idea is supported by a possible funding contribution of \$750,000 from UPRR. At times,	CDCIP Board Recommendation:			\$ 2,312,000	
Phase 1 of 2	UPRR rail traffic will reduce speeds or completely stop roadway traffic, as their trains pass through this intersection. The angle of	Mayor Recommendation:			\$ 2,312,000	
Streets	the roadway and rail track is of concern to both UPRR and SLC.	Council Allocation:			\$ 2,312,000	
C19-08-ENG	Impact Fee Eligibility: 57% - streets Budget Details: Total project cost \$18,300,000. State Funding \$4,000,000, SLC Capital Improvement Program \$4,300,000, 2018/2019 Impact Fee Request \$5,302,325, 2019/2020 Impact Fee Request \$4,697,675 Life Expectancy: The bridge would be expected to last many decades, given proper regular maintenance. Engineering has a goal of providing a bridge with a 50 + year design life. Project Elements Funded Separately: This project could be split into environmental impact study, design, and construction. Cost Savings Combining Multiple Projects: Engineering will coordinate with Public Utilities' infrastructure replacement schedule and Transportation's evaluation of City traffic needs. Project Timeline: Design Date: Dec 2018, Construction Start Date: Apr 2019, Completion Date: Oct 2020 Master Plan Implementation: Transportation Master Plan Included in the Capital Facilities Plan: Yes Renewable Energy \ Sustainability Goals: Sustainability components include reducing of vehicle idling and improved response time for emergency services. Future Maintenance: When complete, this bridge will be added to the existing 23 vehicle bridges the City is required to maintain. Community Support: No Legal Requirements: The requested Impact Fees and existing funds remaining in previous funded years would satisfy the local match required for the TIGER grant. Public Health & Safety: Removing an at-grade crossing eliminates the chance for a train-vehicle or train-pedestrian collision, as well as the substantial reduction in air pollution from idling vehicle emissions. RDA Project Area: No External Funding: UPRR has issued a letter of support and could provide up to \$750,000 and Engineering has applied for Federal TIGER and INFR grants to fund a large portion of the total cost for this project. Partner Organization: UPRR and the State of Utah					
9	1100 East Curb & Gutter	Request:	\$ 221,600			
ENG - C	This project includes removal and replacement of the post office drive approach and 1000 linear feet of curb and gutter, asphalt	CDCIP Board Recommendation:	\$ 221,600			
New Request	tie-ins, and possible removal and replacement of a park strip tree.	Mayor Recommendation:	\$ 221,600			
Streets		Council Allocation:	\$ 221,600			
C19-09-ENG	Impact Fee Eligibility: 0% Budget Details: Engineering will complete the design and construction administration and bid the construction to a contractor. Life Expectancy: Concrete should last about 50 years Project Elements Funded Separately: This project can be funded in two segments; design funding the first year, and construction funding in a following year. Cost Savings Combining Multiple Projects: Engineering will coordinate with Public Utilities and Transportation to leverage all resources. Project Timeline: Design Date: Dec 2018, Construction Start Date: Apr 2019, Completion Date: Oct 2019 Master Plan Implementation: Transportation Master Plan Included in the Capital Facilities Plan: No Renewable Energy \ Sustainability Goals: NA Future Maintenance: This project will not add any maintenance or operational expenses. Community Support: Engineering will coordinate with Public Utilities and Transportation to leverage all resources. Legal Requirements: No Public Health & Safety: Public safety will be improved by this project, by eliminating drainage issues. The traveling public, pedestrian and vehicle alike, will benefit from replacement of deteriorated curb and gutter in the public way. RDA Project Area: No External Funding: No Partner Organization: Public Utilities will be involved in review of the drainage and Urban Forestry in evaluation of the park strip tree.					

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
-\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	-\$ -	
-\$ -	Class C	\$ 3,200,000	\$ -	\$ -	-\$ -	
-\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	-\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type			General Fund	Class C	Impact Fee	Other Funds
11 ENG - C New Request Streets	1900 East Street Reconstruction	Request:	\$ 490,500			
	This project includes reconstruction of 1900 East in concrete from the existing concrete near Wilmington Ave to Parleys Canyon Blvd and removal and replacement of any deteriorated curb and gutter, drive approached, and sidewalk.	CDCIP Board Recommendation:	\$ 490,500			
		Mayor Recommendation:	\$ 490,500			
		Council Allocation:	\$ 490,500			
C19-11-ENG	<p>Impact Fee Eligibility: 0%</p> <p>Budget Details: Engineering will complete the design and construction administration and bid the construction to a contractor</p> <p>Life Expectancy: Concrete streets should last about 50 years</p> <p>Project Elements Funded Separately: This project can be funded in two segments; design funding the first year, and construction funding in a following year.</p> <p>Cost Savings Combining Multiple Projects: NA</p> <p>Project Timeline: Design Date: Dec 2018; Construction Start Date: Apr 2019; Completion Date: Oct 2019</p> <p>Master Plan Implementation: No</p> <p>Included in the Capital Facilities Plan: No</p> <p>Renewable Energy \ Sustainability Goals: NA</p> <p>Future Maintenance: This project will not add any maintenance or operational expenses</p> <p>Community Support: NA</p> <p>Legal Requirements: No</p> <p>Public Health & Safety: NA</p> <p>RDA Project Area: No</p> <p>External Funding: NA</p> <p>Partner Organization: Public Utilities and Engineering are currently coordinating efforts in a project to upgrade storm drain collection and install collection curb and gutter to alleviate basement flooding that occurs in homes on the west side of 1900 East.</p>					
15 ENG - C New Request Streets	Whitlock Ave Curb & Gutter	Request:	\$ 248,400			
	This project would include the installation of curb and gutter, replacement of all drive approaches, replace deteriorated sidewalk, and install any missing or non-compliant accessibility curb ramps.	CDCIP Board Recommendation:	\$ 248,400			
		Mayor Recommendation:	\$ 248,400			
		Council Allocation:	\$ 248,400			
C19-15-ENG	<p>Impact Fee Eligibility: 0%</p> <p>Budget Details: Engineering will complete the design and construction administration and bid the construction to a contractor.</p> <p>Life Expectancy: Concrete curb and gutter and sidewalk should last about 50 years.</p> <p>Project Elements Funded Separately: This project can be funded in two segments; design funding the first year, and construction funding in a following year.</p> <p>Cost Savings Combining Multiple Projects: NA</p> <p>Project Timeline: Design Date: Dec 2018, Construction Start Date: Apr 2019, Completion Date: Oct 2019</p> <p>Master Plan Implementation: Transportation Master Plan</p> <p>Included in the Capital Facilities Plan: No</p> <p>Renewable Energy \ Sustainability Goals: NA</p> <p>Future Maintenance: This project will add maintenance expenses for 1,200 linear feet of new curb to Streets or Engineering.</p> <p>Community Support: Yes, can provide letters of support if necessary</p> <p>Legal Requirements: No</p> <p>Public Health & Safety: Public safety will be improved by this project by eliminating drainage issues and deteriorated sidewalk. The traveling public, pedestrian and vehicle alike, will benefit from new curb and gutter, sidewalk, and accessibility ramps.</p> <p>RDA Project Area: No</p> <p>External Funding: No</p> <p>Partner Organization: No</p>					

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	\$ -	
\$ -	Class C	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type	Project Name & Project Description		General Fund	Class C	Impact Fee	Other Funds
17 PPL-2 New Request	Regional Athletic Complex Shade Structures and Playground 2 Shade Structures: design, footing, Installation and maintenance Playground: design, footing, Installation and maintenance		Request:			
			CDCIP Board Recommendation:	\$ 150,000		
			Mayor Recommendation:	\$ 150,000		
			Council Allocation:	\$ 150,000		
C19-17-PPL % for Art	Impact Fee Eligibility: 100% - parks Budget Details: NA Life Expectancy: 20 years for the poles and 10 years for the Fabric Material Project Elements Funded Separately: Shade Structure #1 \$75,000, Shade Structure #2 \$75,000, Playground- \$325,000. Shade structures are the first priority for funding. Cost Savings Combining Multiple Projects: NA Project Timeline: Design- 3 Months: Projecting March 2019, Construction- 6 months: Projecting August 2019 Master Plan Implementation: No Included in the Capital Facilities Plan: No Renewable Energy \ Sustainability Goals: Community Sustainability: The project will contribute to improved community quality of life by dramatically improving the Regional Athletic Complex experience which in turn will support greater usage and bookings of the Complex, and increased revenues to Salt Lake City through hotel and restaurant purchases. Future Maintenance: Shade structure \$2000 (\$1000 per Shade structure to maintain annually), Playground \$2000 annually. Community Support: No Legal Requirements: No Public Health & Safety: Exposure to dangerous UV rays and high temperatures could detour visitors from spending more time at the complex and enjoying the sporting activities provided RDA Project Area: No External Funding: No Partner Organization: No					
18 PPL-3 New Request	Multi-use Loop Trail for Public Access at Rose Park Golf Course		Request:		\$ 498,500	
			CDCIP Board Recommendation:	\$ 498,500		
			Mayor Recommendation:	\$ 498,500		
			Council Allocation:	\$ 498,500		
The Jordan River - Rose Park 5K Loop Paths Project will use the underutilized margins of the Rose Park Golf Course and the Jordan River Roots Disc Golf Course, along with existing paved sections of the Jordan River Parkway Trail, to create three self-contained loop paths around the margins of these public courses and along the Jordan River. All three loops would originate from a central point located at the Rose Park Golf Course Club House and Cafe, adjacent to the course's large parking lot. These loops, ranging from 2-3 kilometers each, would provide many options for different 5K loops and various routes to walk, run, or bike adjacent to scenic open spaces and the banks of the Jordan River. Trail layout will be carefully designed to avoid conflicts with active golfers while maximizing neighborhood trail connections (including connections to the Regional Athletic Complex, Redwood Road, Rosewood Park, Day-Riverside Library, and several areas of the northern Rose Park neighborhood). The proposed paths would also offer a variety of recreation experiences for the public. The north-western loop would be fully-paved and ideal for rollerblades, strollers and longboards. The eastern loop would be a compacted, durable, permeable surface path ideal for low-impact jogging and running, as well as bikes and jogging strollers. The southern loop would include both natural-surface pathway and paved pathway. A comprehensive set of regulatory and wayfinding signage & markers for the looping paths is included in the project, along with trailhead kiosk signs for each location where the paths can be accessed from another trail, road or parking area. Strategically-placed split-rail fencing will be included to keep path users on the trail, and protective metal-mesh fencing will be included in 2-3 locations where the path crosses behind a green.						

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19							
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council		
	General Fund Transfer Amount	\$ 21,640,328					
\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	\$ -		
\$ -	Class C	\$ 3,200,000	\$ -	\$ -	\$ -		
\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	\$ -		
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577		
Project Type	Project Name & Project Description			General Fund	Class C	Impact Fee	Other Funds
C19-18-PPL	<p>Impact Fee Eligibility: 100% - parks</p> <p>Budget Details: At this time, the Jordan River - Rose Park 5K Loop Paths Project is proposed for full funding through CIP and/or Impact Fees, except for \$43,000 in previously-secured external funds for trail design & construction documents. Other likely sources of matching funds have not been identified. This is a new project and has not received previous funding.</p> <p>Life Expectancy: Project life expectancy is approximately 20-25 years before complete trail resurfacing would be required.</p> <p>Project Elements Funded Separately: The project could be split into several smaller projects, each of which would complete a single loop trail. This would result in less overall project efficiency, so the sum of the individual cost elements adds up to more than the total project CIP request. Differences in intended path surface material for various sections, as well as differing lengths of existing paved paths in and along the Golf Course, result in the differences in the cost of each section. Cost and desirability of each section (based on distance, scenery, connectivity, etc.) are correlated, where the East path section is probably the most desirable section. South path section: \$50,000; Northwest path section: \$155,000; East path section: \$345,000</p> <p>Cost Savings Combining Multiple Projects: NA</p> <p>Project Timeline: April, 2018: Designs Completed; October, 2018: Anticipated Funding Approval; November, 2018: Project Bidding; March, 2019: Trail Construction Starts; May, 2019: Trail Construction Completion; July, 2019: Remaining Project Components Completed</p> <p>Master Plan Implementation: While the compatibility of public loop trails and public golf courses is not specifically contemplated in any existing city master plan, both the Rose Park Small Area Plan (2001) and the Salt Lake City Open Space Plan (1992) call out the value of improving bike/ped connections between Redwood Road, the Jordan River Parkway, Riverview Road and Rosewood Park. These connections would be substantially improved by this project.</p> <p>Included in the Capital Facilities Plan: Yes</p> <p>Renewable Energy \ Sustainability Goals: Yes, this project significantly advances the City's sustainability goals in several areas: Community Sustainability: The project will make significant positive contributions to community quality of life, both in the surrounding neighborhoods, and for the city as a whole. The public trails constructed by this project will show off scenic views and unique local character. Open Space Sustainability: The project makes significant improvements to urban trail miles and open space connectivity. The project will create new connections between open space assets such as the RAC, the Rose Park Golf Course, Roots Disc Golf Course, the Jordan River Parkway, the Riverview Natural Area, and Rosewood Park.</p> <p>SUSTAINABLILITY DEPARTMENT SUPPORTS THIS PROEJCT, feedback: Recommended for funding by the Sustainability Dept. Project will enhance trail connectivity on the west side, and increase opportunities for recreation and interaction with nature.</p> <p>Future Maintenance: Maintenance of the golf course property surrounding the golf course would continue to be managed / maintained by the Golf program with no anticipated changes in maintenance costs. Trail maintenance including servicing waste and recycling cans, picking up litter, maintaining signage and fencing, and wintertime plowing would be conducted by the Trails & Natural Lands Program, with an estimated ongoing impact to the General Fund of \$10,000 / year.</p> <p>Community Support: Yes, can provide letters of support if necessary. Yes. Between 2015 and 2017, outreach was conducted in the neighborhoods surrounding the project area for related proposals. Public and stakeholder input received during this outreach indicates strong support for trails and trail connections in the area.</p> <p>Legal Requirements: In several areas, the proposed path must be in compliance with Army Corps of Engineers Requirements for trails located atop a flood protection levee.</p> <p>Public Health & Safety: Substantial research exists which clearly indicates that high-quality urban trails can increase physical activity and improve public health, especially in low-income neighborhoods where many residents do not have the luxury to travel longer distances to recreation opportunities. Urban trails can also make significant contributions to residents' quality of life, and nearby residents may use an urban trail or path multiple times each week, with associated health benefits. The proposed Jordan River - Rose Park 5K Loop Paths project would provide a highly-desirable, diverse system of looping paths which offer a variety of different routes and distances, within easy walking distance of most Rose Park and Westpointe neighborhoods. Eight middle and elementary schools are located within a half-mile of the proposed trail system, providing opportunities for school-day excursions as well as improved routes for walking to and from school.</p> <p>RDA Project Area: No</p> <p>External Funding: No. \$43,000 from a prior general-fund allocation for design of improvements at the former JR Par 3 will be utilized for trail construction documents. No other external funding sources have been identified.</p> <p>Partner Organization: SLC Parks & Public Lands (applicant) has been coordinating with the Golf Program, the Mayor's Office, and SLC Public Utilities to effectively move forward to develop an acceptable trail layout and construction documents. PPL has also coordinated with the Langdon Group to incorporate the results of large trails & open space outreach efforts that have occurred in the Rose Park & Westpointe communities between 2015 and 2017. The timing of the project coincides with planned improvements to the former Jordan River Par 3 (currently the Roots Disc Golf Course), and riparian enhancements along the edges of the Jordan River in this location.</p>						

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	\$ -	
\$ -	Class C	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type	Project Name & Project Description		General Fund	Class C	Impact Fee	Other Funds
20 PPL-5 New Request	11th Ave Pavilion, Multi-use Path and Signage Improvements		Request:	\$ 231,880		
			CDCIP Board Recommendation:			
			Mayor Recommendation:	\$ 374,000		
			Council Allocation:	\$ 374,000		
1) Multi-use Concrete Path: Replace the deteriorated existing looped asphalt path (1700-feet) with a new 6’-wide concrete pathway. Despite its poor condition, the path is frequently used. Improving the walking surface will increase accessibility. 2) Park Signage: 11th Avenue Park has no informational or rule signage; an important component of welcoming public spaces. Naming and orientation signage lets visitors know what recreational opportunities are available and where. Clearly stated rules and stewardship information contribute to the creation of a positive environment. 3) Pavilion: Install a new medium sized pavilion for shade and provide a gathering place for families, friends and neighbors. A medium sized pavilion located near the sports fields and north of the parking area would be large enough for six to eight picnic tables and provide space for several groups to gather in the shade. 4) Seating: The views from the park are outstanding, however, there are few places to sit in the Park. Seating would be added at the top of the two slopes and adjacent to looped path. Backless benches will allow for viewing either the sports fields, the tennis or the valley below. 5) Landscape enhancements: Increase the number of shade trees in the area near the playground, pavilion and near the sports fields. Increased shade will offer refuge for spectators and families with small children. It is also critical to have trees of different age classes to create a healthy urban forest. 6) Concrete Pad: With destination level recreation amenities there is a need to provide restrooms during the peak-use seasons. Seasonal demand can be met with portable units. Concrete pads near the sports fields would make the park more usable for tournament and league play.						
C19-20-PPL	Impact Fee Eligibility: 38% - parks Budget Details: NA Life Expectancy: 30 years Project Elements Funded Separately: Multi-use Path, benches, signage and planting \$290,000; Pavilion \$84,000 Cost Savings Combining Multiple Projects: NA Project Timeline: Design: January-May 2019; Construction: Fall - Winter 2019 Master Plan Implementation: In the Parks and Public Lands Needs Assessment residents cited walking paths and the most used feature in our parks. Included in the Capital Facilities Plan: No Renewable Energy \ Sustainability Goals: Addressing City's sustainability goals through: (1) Enhancing "Community Sustainability" by improving quality of life for SLC residents through recreation opportunities, and increasing property values. (2) Enhancing "Stormwater Sustainability" by planting trees to reduce stormwater runoff (3) Enhancing "Climate Sustainability by expanding the tree canopy, reducing urban heat island effect. Trees cool the air by casting shade and releasing water vapor, and their leaves can filter out fine particulate matter (PM)—one of the most dangerous forms of air pollution, generated from burning fossil fuels. Future Maintenance: Maintenance of Pavilion and Path Cost Break Down; Removal of Snow for added width \$300, Garbage \$450, Painting and upkeep \$500, Replacing Tables \$500, Graffiti Removal cost vary \$50, Total Yearly Cost is \$1800 Community Support: NA Legal Requirements: Park amenities and surfaces need to be ADA compliant. Public Health & Safety: 70% of park visitors utilize walking or running paths in our parks. Parks that contain looped trails see an increase in park usage. Daily walking is part of a healthy lifestyle. Currently there is very little shade in the park. Parents and visitors that come to watch athletic events do not have any place to sit in the shade. RDA Project Area: No External Funding: NA Partner Organization: NA					

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
-\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	-\$ -	
-\$ -	Class C	\$ 3,200,000	\$ -	\$ -	-\$ -	
-\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	-\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type	Project Name & Project Description		General Fund	Class C	Impact Fee	Other Funds
21 PPL-6 Phase 2 of 3	Glendale Park Playground, Pavilion and Path		Request:	\$ 294,000	\$ 126,000	
	This project will be the final phase for improvements to Glendale Park and includes adding five distinct amenities.		CDCIP Board Recommendation:	\$ 398,516		
	1) Pavilion adjacent to the central multi-use lawn.		Mayor Recommendation:	\$ 398,516		
	2) Playground		Council Allocation:	\$ 398,516		
	3) Looped path around the multi-use lawn					
C19-21-PPL % for Art	4) Water-wise plantings at the street scape					
	5) Site furnishings					
	Impact Fee Eligibility: 30% - parks					
	Budget Details: FY15 \$140k allocated for design. BA1 FY18 A4 \$60k was rescored for construction implementation. FY18 \$310k allocated for irrigation system.					
	Life Expectancy: 25 years					
	Project Elements Funded Separately: It is not recommended to break down the project into smaller funding requests. This project has already been broken down into four phases, three of which will be completed. This phase will add important park visitor amenities for a successful and vibrant public place.					
	Cost Savings Combining Multiple Projects: NA					
	Project Timeline: Planning 2013, Design 2017, Phase I Construction 2018, Phase II Construction 2019					
	Master Plan Implementation: Yes, Glendale community process developed a Park Implementation Plan. These improvements reflect community priorities. West Side Master Plan advocates for high quality public spaces that contribute to community pride and identity. Plan Salt Lake states that there should be a park within 1/2 mile of every residence in the City					
	Included in the Capital Facilities Plan: Yes					
	Renewable Energy \ Sustainability Goals: 1) Community and Public Safety: Improve community quality of life. 2) Conservation and management: low water landscape plantings with water efficient irrigation management. 3) Green Infrastructure and Management: Tree plantings and soft landscape reduces stormwater run-off.					
	SUSTAINABLILITY DEPARTMENT SUPPORTS THIS PROEJCT, feedback: Recommended for funding by the Sustainability Dept. Increases community health and interaction with nature through access to recreational opportunities and amenities. Design will improve stormwater runoff and reduce irrigation needs.					
	Future Maintenance: The new amenities at Glendale Park will add an additional \$3,500 per year for operations and maintenance.					
	Community Support: NA					
	Legal Requirements: No					
	Public Health & Safety: Parks with looped paths see greater visitation. Encouraging active lifestyles has significant public health benefits.					
	RDA Project Area: No					
	External Funding: No					
	Partner Organization: No					

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	\$ -	
\$ -	Class C	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type			General Fund	Class C	Impact Fee	Other Funds
31 PPL-12 Phase 3 of 3	Regional Athletic Complex Field Lighting Sports field lighting: 8 structures total (4 per field), electrical components and poles will be installed at two heavily utilized fields at the Regional Sports Complex. **Cost estimates for installation are for both fields. Installation mobilization cost will be higher if the project is split into 2 phases.	Request:			\$ 325,000	
		CDCIP Board Recommendation:	\$ 325,000			
		Mayor Recommendation:	\$ 325,000			
		Council Allocation:	\$ 325,000			
C19-31-PPL	Impact Fee Eligibility: 100% - parks Budget Details: In FY18 the Regional Athletic Complex requested \$300,000 to fund lighting for 2 multi-sport fields on the north end of the complex (Fields 15 & 16). The \$300,000 cost estimate that was originally submitted mistakenly did not include installation fees. \$150,000 in funding was received to light one field, leaving the project \$75,000 short. Additionally when the project cost was split in half, mobilization costs should have increased the costs of constructing one field over two. In FY19 \$325,000 is requested to add to the existing \$150,000 to cover the entire two field project including; materials, installation and escalation costs. **BA5 FY18 Int. A2 - donation of \$45,000 from Utah Youth Soccer Association reducing the ask to \$285,000** Life Expectancy: 25+ years (bulbs last 5000 hours) Project Elements Funded Separately: \$325,000 breakdown; \$100,000 needed for Field #15 (\$135 materials and \$115 for installation) currently have \$150 from 2017/18 CIP; \$225,000 needed for Field #16 (\$135 materials and \$90 for installation) Cost Savings Combining Multiple Projects: NA Project Timeline: 2/1/19 Design; 3/1/19 Construction; 6/1/19 Completion date Master Plan Implementation: Yes, Adding lights to fields 15 and 16 is part of Phase I Master Plan. Currently the complex has lights on 6 of the 16 fields. Reservation requests increased in 2017 and are projected to increase in 2018. There is a need to equip more fields with lights allowing more reservations and teams to use the complex longer. Included in the Capital Facilities Plan: No Renewable Energy \ Sustainability Goals: This project will bid out a system with technologies that significantly reduce energy consumption, while controlling spill light and glare. With the installation of lighting systems on two fields, energy consumption will increase at the most efficient and sustainable level possible. Future Maintenance: Costs for electricity used by sports field lighting will be off-set by hourly rates charged to users. Lights are only on during scheduled reservation and are controlled remotely by staff to avoid any unintended use. Life expectancy for lights is 5000 hours. The Regional Athletic Complex averages 100 hours per field annually. Community Support: NA Legal Requirements: NA Public Health & Safety: NA RDA Project Area: No External Funding: NA Partner Organization: NA					

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
-\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	-\$ -	
-\$ -	Class C	\$ 3,200,000	\$ -	\$ -	-\$ -	
-\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	-\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type	Project Name & Project Description		General Fund	Class C	Impact Fee	Other Funds
34 PPL - C New Request	Sugar House Park New Pavilion This request is for funding only and represents a 50-50 funding partnership with Salt Lake County to replace a park pavilion.	Request:	\$ 112,000			
		CDCIP Board Recommendation:	\$ 112,000			
		Mayor Recommendation:	\$ 112,000			
		Council Allocation:	\$ 112,000			
C19-34-PPL	Impact Fee Eligibility: 0% Budget Details: Matching Funds - SL County Partner \$112,000; Sugar House Park Authority \$53,319 Life Expectancy: 25 years Project Elements Funded Separately: Salt Lake City partner match \$112,000. This cannot be broken into smaller funding requests. Cost Savings Combining Multiple Projects: No Project Timeline: Salt Lake County will implement the project and determine timeline for project completion. The goal of the Sugar House Park Authority is to complete one pavilion replacement per year for seven years. Future funding requests will reflect this. Master Plan Implementation: No Included in the Capital Facilities Plan: No Renewable Energy \ Sustainability Goals: NA Future Maintenance: no future maintenance and\or operational expenses Community Support: Yes, can provide letters of support if necessary Legal Requirements: No Public Health & Safety: No RDA Project Area: No External Funding: SL County & SHPA Partner Organization: Salt Lake County and the Sugar House Park Authority					
38 PFC-3 New Request	Library Parking Structure Traffic Control Equipment Upgrade The existing traffic control equipment and software were installed originally in 2000. An upgrade to credit card operations was installed in 2014. The current software is proprietary and upgrades are often. Intend to get a system that is an open protocol and is user friendly for "self service" operations. The gates and arms are constantly failing and needing repair.	Request:	\$ 357,000			
		CDCIP Board Recommendation:	\$ 357,000			
		Mayor Recommendation:	\$ 357,000			
		Council Allocation:	\$ 357,000			
C19-38-PFC	Impact Fee Eligibility: 0% Budget Details: The SkiData parking management software and engineered parking control equipment has exceeded it's useful life. Technology and equipment has improved so new and upgraded software and parking control equipment is necessary. Expected impact is this investment will increase the reliability and service calls required by the existing system. Life Expectancy: 20 years Project Elements Funded Separately: Design, Engineering and Project Management = \$89,250 Construction = \$267,750 Cost Savings Combining Multiple Projects: None Project Timeline: Design, January, 2019, Construction, March, 2019, Completion, June, 2019 Master Plan Implementation: No Included in the Capital Facilities Plan: Yes Renewable Energy \ Sustainability Goals: NA Future Maintenance: Ongoing maintenance cost is \$20,000 per year Community Support: No Legal Requirements: No Public Health & Safety: No RDA Project Area: No External Funding: No Partner Organization: Library and Leonardo					

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	\$ -	
\$ -	Class C	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type	Project Name & Project Description		General Fund	Class C	Impact Fee	Other Funds
41 TRN-1 Recurring	Traffic Signal Upgrades 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, and traffic signal loops and will upgrade the intersections with mast arm poles, new signal heads, pedestrian signal heads with countdown timers, improved detection, and left turn phasing, as needed. Installation of upgraded signals provides improvements in detection for autos and bicycles, as well as pedestrian upgrades. This funding is needed to maintain state of good repair for the traffic signal system. Based on maintenance assessments, six traffic signal upgrades are recommended each year. Over the past years only partial funding has been received.	Request:	\$ 1,200,000		\$ 300,000	
		CDCIP Board Recommendation:	\$ 786,000		\$ 300,000	
		Mayor Recommendation:	\$ 786,000		\$ 300,000	
		Council Allocation:	\$ 786,000		\$ 300,000	
C19-41-TRN	Impact Fee Eligibility: 20% - streets Budget Details: There are no others contribution to this project. This project is fully funded by the CIP. Past Funding: Fiscal Year Funding Requested Funding Received 2017-18 \$1,152,000(GF) \$288,000(IF) \$384,000(GF) \$96,000(IF); 2016-17 \$1,320,000 \$220,000; 2015-16 \$1,080,000 \$600,000; 2014-15 \$1,080,000 \$360,000; 2013-14 \$1,080,000 \$360,000 Life Expectancy: 30 years Project Elements Funded Separately: This project has requested funding for the upgrade of six traffic signals at a cost of \$250,000 each. While the full funding amount requested is preferred and provides the best cost benefit ratio when bidding and construction, funding in increments of \$250,000 would allow for the upgrade of fewer traffic signals. Cost Savings Combining Multiple Projects: NA Project Timeline: Oct 2018 Design Date; Apr 2019 Construction Date; Nov 2019 Completion Date Master Plan Implementation: Yes, Salt Lake City Transportation Master Plan and Pedestrian and Bicycle Master Plan Included in the Capital Facilities Plan: Yes Renewable Energy \ Sustainability Goals: When detection loops are replaced with radar detection, our intersections are more sustainable by not having to replace failed detection loops due to natural or construction causes. This makes intersection operation more efficient and saves replacement costs of approximately \$700 per loop, with each signalized intersection having up to 24 loops. Future Maintenance: All maintenance and/or operational expenses reduce with upgraded signals. Community Support: NA Legal Requirements: NA Public Health & Safety: NA RDA Project Area: No External Funding: NA Partner Organization: We partner with the Engineering Division and Streets Division/Signal Shop and outside consultants and contractors for the design, construction and operation of the signals					

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	\$ -	
\$ -	Class C	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type	Project Name & Project Description		General Fund	Class C	Impact Fee	Other Funds
47 TRN - C New Request Streets	1400 East at Sunnyside Ave Intersection Reconfiguration		Request:	\$ 203,000		
			CDCIP Board Recommendation:	\$ 203,000		
			Mayor Recommendation:	\$ 203,000		
			Council Allocation:	\$ 203,000		
<p>This project will reconstruct the intersection of 1400 East with Sunnyside Avenue. With the current configuration, 1400 East connects to Sunnyside Avenue at an angle. This project will change the connection so that 1400 East connects to Sunnyside Avenue at 90 degrees, improving the layout and safety of this intersection. Currently, with the existing layout of this intersection, a number of situations are occurring. Westbound to southbound left turning vehicles shortcut the wide-open configuration when accessing 1400 East from Sunnyside Avenue. Some East High students and others using 1400 East drive against eastbound traffic on Sunnyside Avenue to access the parking lot. With this project, the curbing will be brought out to the bike lane on Sunnyside Avenue on both the west and east sides of this intersection, which will help eliminate both of the situations described above.</p> <p>Pedestrian access and safety will also be improved with this project. On the east and west sides of this intersection the sidewalk will be move along with the curbing, making pedestrians more visible when at the crosswalk. ADA pedestrian ramps will also be included as part of this project.</p> <p>This is a non ADA compliant corner. It puts the blind or limited sited, wheel chair users and the deaf at particular risk. Living along both 1400 East and Sunnyside Ave. there are residents who are either blind, wheel chair users, or deaf. They or their family members have spoken about the dangers of crossing at this corner. They have also said that because of particular challenges with this crossing, they are choosing to stay in and not get out as they would like.</p> <p>1.With the mismatched angle of the sidewalk to sidewalk crosswalk + multiple slopes, combined with the never stopping and crossing cutting of motor vehicles, for the blind this is an extremely dangerous corner. Motor vehicle drivers turning left from Sunnyside south on 1400 East cannot see peds of various abilities, but disabled people are at particular risk. Non stopping and free right vehicle movement from 1400 East onto Sunnyside and from Sunnyside onto 1400 East pose significant risk to all peds + bicyclist, but especially to those who are blind, in wheel chairs, or deaf.</p> <p>2. As was reported by a wheel chair user, because the ADA ramp is so deteriorated she could not wheel through to the crosswalk. She is very worried about getting hit by a vehicle cutting the corners or not stopping.</p> <p>3. For the deaf, this is a particularly challenging crossing area because they cannot hear the many vehicle movements and sight lines are limited.</p>						
C19-47-TRN	<p>Impact Fee Eligibility: 0%</p> <p>Budget Details: NA</p> <p>Life Expectancy: 40 - 50 years</p> <p>Project Elements Funded Separately: The full funding requested is needed to implement this project.</p> <p>Cost Savings Combining Multiple Projects: NA</p> <p>Project Timeline: Design start: November 2018; Construction start: May 2019; Completion: September 2019</p> <p>Master Plan Implementation: Transportation Master Plan; Pedestrian and Bicycle Master Plan; East Bench Master Plan</p> <p>Included in the Capital Facilities Plan: No</p> <p>Renewable Energy \ Sustainability Goals: 1.Air Quality. New design + construction will greatly improve pedestrian + bicycle safety. This project links 9 Line/Transvalley connection so high school students, patrons, residents, U of U and VA commuters can travel by bike and walk to the all nearby major destinations. Eliminate lawn mowing -a major air polluter, in this section. Low maintenance, drought tolerant, pollinator plantings. 2.Water quality: Increase water recharge with reduced pavement and low maintenance, water conserving plants. 3.Improve City O&M/Financial: Less road pavement maintenance and replacement Reduce plowing and salting. 4.Urban heat. Heat gain adds to smog & climate change. Project increases green space + reduce asphalt</p> <p>Future Maintenance: This project will not add any maintenance or operational expenses beyond normal street maintenance.</p> <p>Community Support: Yalecrest Community</p> <p>East High School, Salt Lake City School District. The high school has an increasing number of students walking from the east along this route. For the safety of their students and faculty who walk this route to and from school, they are eager to have this intersection changed to the new configuration</p> <p>Legal Requirements: Project must be constructed to SLC standards.</p> <p>Public Health & Safety: Safety improvements for pedestrians, bicyclists, and motorists. Residents whose drives front Sunnyside Ave. from 1400 East to about 1460 East Sunnyside Ave are at particular at risk of not being able to see vehicles rounding the corner from 1400 East. Because most drivers making the right from 1400 East onto Sunnyside do not stop and often use the bike as a third east bound merge lane onto Sunnyside lane, people backing out of drive ways cannot safely exit. Although there is comparatively less motor vehicle volume on 1400 East, residents on this street have similar safety problems. To this point, there are residents on Sunnyside who have asked neighbors to cut down the park strip trees so they can see better getting out of their driveway!</p> <p>RDA Project Area: No</p> <p>External Funding: No</p> <p>Partner Organization: No</p>					

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	\$ -	
\$ -	Class C	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ 13,675.577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type	Project Name & Project Description		General Fund	Class C	Impact Fee	Other Funds
Capital Projects Recommended by the CDCIP Board & Mayor		Total Request:	\$ 3,358,380	\$ 4,721,110	\$ 7,415,735	\$ -
		Total CDCIP:	\$ 3,790,516	\$ 2,500,000	\$ 2,612,000	\$ -
		Total Mayor:	\$ 4,164,516	\$ 2,500,000	\$ 2,612,000	\$ -
		Total Council:	\$ 4,164,516	\$ 500,000	\$ 2,612,000	\$ -
Maintenance Projects Recommended by the CDCIP Board & Mayor						
2	Street Improvements 2018/2019: Overlay	Request:		\$ 700,000		
ENG-2	Deteriorated city streets will be reconstructed or rehabilitated using funding from this program. This will provide replacement of street pavement, curb and gutter, sidewalk, drainage improvements as necessary. Where appropriate, the program will include public way art and appropriate bike way and pedestrian access route improvements as determined by the Transportation Division per the Complete Streets ordinance.	CDCIP Board Recommendation:		\$ 700,000		
Recurring		Mayor Recommendation:		\$ 700,000		
Streets		Council Allocation:		\$ 700,000		
Mo9-02-ENG Impact Fee Eligibility: 0%						
Budget Details: Class C funds have been requested to match the estimated total in order to minimize the General Fund request. Federal and state funding requests for other street projects are applied for in an effort to make up the large shortfall between roadway infrastructure need and city funding.						
Life Expectancy: Depending on the overlay material chosen (asphalt or concrete), and proper maintenance, this road's life expectancy is 25 to 50 years, respectively						
Project Elements Funded Separately: This project is scalable. The amount of funding will determine the selection and quantity of roads that could be improved						
Cost Savings Combining Multiple Projects: Engineering will coordinate with Public Utilities' infrastructure replacement schedule and budget, the Arts Council, and Transportation's evaluation of City traffic and pedestrian needs.						
Project Timeline: Design Date: Nov 2018, Construction Start Date: Jun 2019, Completion Date: Oct 2019						
Master Plan Implementation: This project may implement portions of the Transportation Master Plan dependent on what streets are selected by the Roadway Selection Committee						
Included in the Capital Facilities Plan: Yes						
Renewable Energy \ Sustainability Goals: As opportunities present themselves, storm water treatment measures and best management practices are incorporated to meet new Federal clean water requirements.						
Future Maintenance: This project will not add any maintenance or operational expenses.						
Community Support: NA						
Legal Requirements: The Federal Americans with Disabilities Act requires right-of-way improvement projects of this type to include disabled access improvements such as sidewalk and curb ramps.						
Public Health & Safety: Improved pavement, drainage, sidewalks, and ramps will all enhance safety of the traveling public.						
RDA Project Area: No						
External Funding: No						
Partner Organization: No						

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
-\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	-\$ -	
-\$ -	Class C	\$ 3,200,000	\$ -	\$ -	-\$ -	
-\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	-\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type	Project Name & Project Description		General Fund	Class C	Impact Fee	Other Funds
3 ENG-3 Recurring Streets	Bridge Maintenance Program 2018/2019		Request:	\$ 150,000		
	There are 23 bridges in Salt Lake City, most crossing either the Jordan River or the Surplus Canal. UDOT inspects these bridges every two years and 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 has prepared an ongoing bridge maintenance strategy with the objective of extending the functional life of these structures, and extending the time between major repairs. The requested funds will be used to address needed repairs and routine maintenance. In conjunction with this work, Engineering will work with the Arts Council on providing artistic/aesthetic enhancements on each structure. Design would occur in the winter of 2018/2019 with construction occurring in the 2019/2020 construction season.		CDCIP Board Recommendation:	\$ 150,000		
			Mayor Recommendation:	\$ 150,000		
			Council Allocation:	\$ 150,000		
M19-03-ENG	<p>Impact Fee Eligibility: 0%</p> <p>Budget Details: Engineering has applied to UDOT per their recommendation for Surface Transportation Program funding to reconstruct the deteriorated 200 South bridge over the Jordan River. No design has been initiated, however as recommended by UDOT we have applied for funding. Further design will improve on the very preliminary cost estimate. The \$7,450,000 request is scheduled to be funded in 2022. Should the application be fully funded, the required 6.77% city match would be \$504,365. Engineering plans to retain CIP funding not used to maintain other bridges over the next several funding cycles to fulfill the match requirements if the request is approved.</p> <p>Life Expectancy: Bridge repairs and ongoing maintenance can prolong the life of a structure for many years.</p> <p>Project Elements Funded Separately: This project is scalable. The amount of funding will determine the amount of bridge maintenance and enhancements that can be completed.</p> <p>Cost Savings Combining Multiple Projects: NA</p> <p>Project Timeline: Design Date: Dec 2018; Construction Start Date: Apr 2019; Completion Date: Oct 2020</p> <p>Master Plan Implementation: This project may implement a portion of the Transportation Master Plan.</p> <p>Included in the Capital Facilities Plan: Yes</p> <p>Renewable Energy \ Sustainability Goals: As opportunities present themselves, storm water treatment measures and best management practices are incorporated to meet the new Federal clean water requirements.</p> <p>Future Maintenance: Operations and maintenance costs are expected to extend the life of the bridge. Salt Lake City receives \$150,000 per year for the bridge maintenance program. It is estimated that \$25,000 will be set aside per year for the first 10 years for operations and maintenance needed on the proposed bridge. For the second 10 year period, approximately \$75,000 will be set aside per year.</p> <p>Community Support: NA</p> <p>Legal Requirements: Fully funding this request will improve the local match situation should the UDOT federal funding request be approved or provide needed funds for repairs on existing structures.</p> <p>Public Health & Safety: Improved bridge conditions will enhance safety of the vehicle and pedestrian traveling public. Improvements to ADA features on and adjacent to bridges will allow those with disabilities safer and better navigable Pedestrian Access Routes.</p> <p>RDA Project Area: No</p> <p>External Funding: Yes. Engineering has applied for federal funding through UDOT for replacement of the 200 South Street bridge over the Jordan River. If that funding is awarded, this request will become a portion of the required local match.</p> <p>Partner Organization: Engineering will coordinate bridge/street selection with Public Utilities' infrastructure replacement schedule and budget, Arts Council, and Transportation's evaluation of City traffic needs.</p>					

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	\$ -	
\$ -	Class C	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type	Project Name & Project Description		General Fund	Class C	Impact Fee	Other Funds
4 ENG-4 Recurring Streets M19-04-ENG	Sidewalk Rehabilitation 2018/2019: Saw-cutting and\or Slab Jacking		Request:	\$ 200,000		
	This project will attempt to eliminate displacements in the public sidewalk concrete by saw-cutting and slab/mud jacking or replacement at various locations throughout the city.		CDCIP Board Recommendation:	\$ 200,000		
			Mayor Recommendation:	\$ 200,000		
			Council Allocation:	\$ 200,000		
Impact Fee Eligibility: 0% Budget Details: Funding will be used to hire a contractor that will be directed by Engineering staff. Life Expectancy: This project is scalable. The amount of funding provided will determine the amount of sidewalk that can be addressed. Project Elements Funded Separately: This project is scalable. The amount of funding provided will determine the number of ramps that can be installed. Cost Savings Combining Multiple Projects: NA Project Timeline: Design Date: Mar 2019; Construction Start Date: Apr 2019; Completion Date: Oct 2019 Master Plan Implementation: This project may implement a portion of the Transportation Master Plan. Included in the Capital Facilities Plan: Yes Renewable Energy \ Sustainability Goals: NA Future Maintenance: This project will not add any maintenance or operational expenses. Community Support: NA Legal Requirements: The Americans with Disabilities Act is a federal mandate that requires local municipalities to provide an accessible route in the public right of way. Sidewalks are an integral part of the accessible route. Public Health & Safety: Improved public way sidewalks give disabled persons safe accessible pedestrian routes, which enhances mobility and therefore public health. RDA Project Area: No External Funding: No Partner Organization: Engineering coordinates work with Public Utilities to ensure proper drainage.						
5 ENG-5 Recurring Streets M19-05-ENG	Sidewalk Rehabilitation 2018/2019: Proactive Sidewalk Repair		Request:	\$ 100,000		
	This project will address displacements in the public sidewalk concrete by removing and replacing concrete at various locations throughout the City.		CDCIP Board Recommendation:	\$ 100,000		
			Mayor Recommendation:	\$ 100,000		
			Council Allocation:	\$ 100,000		
Impact Fee Eligibility: 0% Budget Details: Funding will be used to hire a contractor that will be directed by Engineering staff. Life Expectancy: Concrete sidewalk should last about 50 years. Project Elements Funded Separately: This project is scalable. The amount of funding provided will determine the amount of sidewalk that can be addressed. Cost Savings Combining Multiple Projects: NA Project Timeline: Design Date: Mar 2019; Construction Start Date: Apr 2019; Completion Date: Oct 2019 Master Plan Implementation: This project implements a portion of the Transportation Master Plan. Included in the Capital Facilities Plan: No Renewable Energy \ Sustainability Goals: NA Future Maintenance: This project will not add any maintenance or operational expenses. Community Support: NA Legal Requirements: The Americans with Disabilities Act is a federal mandate that requires local municipalities to provide an accessible route in the public right of way. Sidewalks are an integral part of the accessible route. Public Health & Safety: Improved public way sidewalks give disabled persons safe accessible pedestrian routes, which enhances mobility and therefore public health. RDA Project Area: No External Funding: NA Partner Organization: Engineering coordinates work with Public Utilities to ensure proper drainage.						

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	\$ -	
\$ -	Class C	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type	Project Name & Project Description		General Fund	Class C	Impact Fee	Other Funds
6 ENG-6 Recurring Streets	ADA Accessibility Ramps\Corner Repairs 2018/2019		Request:	\$ 150,000		
	This project includes design, construction, and inspection of public way Americans with Disabilities Act (ADA) 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 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. Impact Fee Eligibility: 0% Budget Details: With the funding amount requested, anticipate building about 30 ramps. Life Expectancy: Concrete sidewalk curb ramps should last about 50 years. Project Elements Funded Separately: This project is scalable. The amount of funding provided will determine the number of ramps that can be installed. Cost Savings Combining Multiple Projects: NA Project Timeline: Design Date: Mar 2019; Construction Start Date: Apr 2019; Completion Date: Oct 2019 Master Plan Implementation: This project may implement a portion of the Transportation Master Plan. Included in the Capital Facilities Plan: Yes Renewable Energy \ Sustainability Goals: As opportunities present themselves, storm water treatment measures and best management practices are incorporated to meet new Federal clean water requirements. Future Maintenance: This project will not add any maintenance or operational expenses Community Support: NA Legal Requirements: The Americans with Disabilities Act is a federal mandate that requires local municipalities to provide an accessible route in the public right of way. Curb ramps are an integral part of the accessible route. Public Health & Safety: Improved public way sidewalk ramps give disabled persons safe accessible pedestrian routes, which enhances mobility and therefor public health RDA Project Area: No External Funding: NA Partner Organization: Engineering coordinates work with Public Utilities to ensure proper drainage.		CDCIP Board Recommendation:	\$ 150,000		
			Mayor Recommendation:	\$ 150,000		
				Council Allocation:	\$ 150,000	
M19-06-ENG						
7 ENG-7 Recurring Streets	Public Way Concrete Restoration Program: Curb & Gutter, Retaining Walls, Crosswalks, Structures 2018/2019		Request:	\$ 250,000		
	This program addresses deteriorated curb and gutter, retaining walls, crosswalks, and other concrete structures in the public way and in coordination with Public Utilities. Funding provides design, contract administration, construction, and inspection.		CDCIP Board Recommendation:	\$ 250,000		
			Mayor Recommendation:	\$ 250,000		
				Council Allocation:	\$ 250,000	
M19-07-ENG	Impact Fee Eligibility: 0% Budget Details: Funding will be used to hire a contractor that will be directed by Engineering staff. Life Expectancy: Concrete should last about 50 years. Project Elements Funded Separately: No Cost Savings Combining Multiple Projects: Engineering will look for chances to partner with Public Utilities, Transportation, and RDA on projects to stretch the funding further. Project Timeline: Design Date: Mar 2019; Construction Start Date: Apr 2019; Completion Date: Oct 2019 Master Plan Implementation: No Included in the Capital Facilities Plan: Yes Renewable Energy \ Sustainability Goals: As opportunities present themselves, storm water treatment measures and best management practices are incorporated to meet new Federal clean water requirements. Future Maintenance: This project will not add any maintenance or operational expenses. Community Support: NA Legal Requirements: By making these improvements liability exposure will be reduced. Public Health & Safety: Public safety will be improved by this project, by eliminating drainage issues and other possibly dangerous structural problems. The traveling public, pedestrian and vehicle alike, will benefit from replacement of deteriorated curb and gutter, retaining walls, crosswalks, and other concrete structures in the public way. RDA Project Area: No External Funding: NA Partner Organization: Engineering will coordinate with Public Utilities, Transportation, and RDA projects to leverage all resources.					

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	\$ -	
\$ -	Class C	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type			General Fund	Class C	Impact Fee	Other Funds
16 PPL-1 Phase 1 of 5	Central Foothills Trail System Construction & Wayfinding	Request:	\$ 55,440		\$ 340,560	
		CDCIP Board Recommendation:	\$ 196,000		\$ 200,000	
		Mayor Recommendation:	\$ 196,000		\$ 200,000	
		Council Allocation:	\$ 196,000		\$ 200,000	
		The Central Foothills Trail System Construction & Wayfinding Project implements the first phase of trail system improvements included in the SLC Foothill Trail System Improvement Plan. (Three to five total phases are anticipated over a ten-year timeline.) These improvements will include the construction of new multi-use and optimized-use natural-surface trails in the foothill open spaces above city neighborhoods; trailhead and access-point improvements to increase trail-system accessibility for diverse users; active and passive rehabilitation of unsustainable social trails; and comprehensive trail signage to improve trail-user experiences. The primary objectives of the project are to create a trail system that is (1) physically and environmentally sustainable; (2) low-maintenance; (3) safe for all user groups; (4) accessible for people of varying age, ability, and proximity to the trail network; and (5) enjoyable for trail users seeking a wide variety of experiences, while accommodating projected 20-year increases in population & recreational use. This project phase includes improvements extending roughly from lower City Creek Canyon south to the University of Utah, and extending up-slope approximately to the boundary of protected areas in City Creek and Red Butte Creek canyons... an area referred to here as the "central" foothills. Specific project components include (among others) comprehensive wayfinding signage, trailhead information kiosks, trailhead parking improvements, trail connections from arterial streets, trail segments optimized for hiking and trail running; trail segments optimized for mountain bikes; and trail segments designed to comfortably accommodate multiple user-groups and user-abilities. Trails will be built primarily by professional trail construction contractors, with assistance where appropriate from volunteers and City maintenance staff. All trails and wayfinding will conform to relevant best-practices guidelines.				
M19-16-PPL	Impact Fee Eligibility: 86% parks Budget Details: This project is predominantly Parks & Open Space Impact-fee eligible. An additional \$200,000 will be sought from two likely external funding sources (Recreational Trails Program Grants & Utah Outdoor Recreation Grants) in 2019-2020, pending approval of CIP/Impact Fee Funds to leverage as secured city match. A small additional sum (approximately \$20,000) is expected in funding support for trailhead e-charging stations, through grants & subsidies secured through the SLC Sustainability Department. Life Expectancy: Well-built, sustainably-constructed trails can last for a century. Signs and trailhead amenities will need to be replaced more often. The majority of project funds will go toward improvements with a life expectancy of at least 50 years. Project Elements Funded Separately: The project cost elements can be easily scaled up or down at a ratio mostly fixed to the miles of new trail constructed. The current project budget (\$596,000 assuming \$200,000 in external grant funding is also awarded) includes APPROXIMATELY 14 miles of new trail construction and associated signage, trailhead improvements, and minor decommissioning, at a ratio of \$42,570 per trail mile. By this measure, reducing the project by four trail miles (and associated decreases in signage, trailhead improvements, etc.) would decrease the project budget by approximately \$170,000. Importantly, between \$200,000 and \$300,000 in grant funding may be available for this project, but MUST BE MATCHED 1:1 by City funds. Therefore, substantial decreases to the project CIP budget would reduce the leverage for external funding. Parks & Public Lands has worked closely with many entities in the development of the Foothill Trail System Improvement Plan, and incorporated their feedback into the recommendations which are implemented by this project. Coordinating entities include, among many others, SLC Public Utilities & Transportation, the University of Utah including the Health Campus, Red Butte Garden and the Natural History Museum, This Is The Place Heritage Park, the US Forest Service, Utah Open Lands, Utah Department of Wildlife Resources, Utah State Historic Preservation Office, Bonneville Shoreline Trail Committee, Trails Utah, Utah State Parks, the Governor's Office of Outdoor Recreation, and Salt Lake County Parks & Rec. All of these entities, and others, participated in the creation of foothill trail improvement recommendations, and are looking forward to seeing the project implemented. The timing of CIP funding also lines up the project for the two major external grant funding opportunities available Project Timeline: June 2018: Designs completed with finalization of the SLC Foothill Trail System Improvement Plan; October 2018: CIP funding decisions finalized (approximate); December 2018: Application for match: Utah Outdoor Recreation; Grant funds (\$100,000); April 2019: Application for match: Utah Recreational Trails Program Grant funds (\$100,000); May 2019: Project Construction starts (first round); May 2020: Project Construction starts (second round) October 2020: Anticipated Project Completion Master Plan Implementation: 1. & 2. The Avenues & Capitol Hill Master Plans, which make numerous general and specific recommendations for trail network improvements in the foothill areas above both neighborhoods. 3. The SLC Open Space Plan specifically recommends that the city "Establish a trail system [in the Foothill Transitional Area] with designated regional scale and neighborhood scale pedestrian and bicycle access, uniform identification, signage, trail standards, and an education program on proper use." Included in the Capital Facilities Plan: Yes Renewable Energy \ Sustainability Goals: Addressing City's sustainability goals through: (1) Enhancing "Community Sustainability" by improving quality of life for SLC residents through recreational opportunities. (2) Enhancing "Stormwater Sustainability" by reducing soil erosion and subsequent sedimentation into stormwater from unsustainable trails. (3) Enhancing "Climate Sustainability by encouraging recreation within walking/biking distances of SLC's residential neighborhoods. (4) Open Space Sustainability by adding trail improvements and connectivity between existing protected open space areas, helping them continue to meet the demand of Salt Lake City residents under projected 20-year population growth models. SUSTAINABLILITY DEPARTMENT SUPPORTS THIS PROEJCT, feedback: Recommended for funding by the Sustainability Dept. Project would create connectivity, access to nature, and improve trails to reduce erosion.					

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
-\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	-\$ -	
-\$ -	Class C	\$ 3,200,000	\$ -	\$ -	-\$ -	
-\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	-\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type			General Fund	Class C	Impact Fee	Other Funds
<p>Future Maintenance: Maintenance of the project components - primarily the new system trails and trail/trailhead signage - is estimated to require an increase to the Trails & Natural Lands Program's maintenance budget, with an annual ongoing operating impact to the general fund of (roughly) \$150,000.</p> <p>Community Support: Yes. Two recent surveys clearly demonstrate widespread public support for additional trails infrastructure in the foothills: A survey of 1,466 trail users, and statistically-valid survey of 768 residents randomized & weighted to reflect SLC demographics.</p> <p>Legal Requirements: NA</p> <p>Public Health & Safety: The project is anticipated to have positive impacts on public health and safety. Increasing the accessibility of the foothill trail system for all city residents will encourage more citizens to use these trails, and realize the associated health benefits. Trail layout, signage and trailhead improvements will help reduce congestion on trails and mitigate common conflicts like collisions, or disoriented recreationists. Trail signage will be marked to help first responders locate accident victims, or respond to fires or other emergencies. Optimized trails and directional controls will help make trails safer (and more fun), and trail encounters more predictable. Trailhead and access trail improvements are also predicted to reduce congestion at small residential access points and the associated negative impacts on neighborhoods. Thoughtful trail siting will provide increased "passive surveillance" in problem areas, helping to reduce vandalism and other illegal activity.</p> <p>RDA Project Area: No</p> <p>External Funding: Yes: \$200,000 in matching funds will be sought from external grants (Utah Outdoor Rec Grant & Rec. Trails Program Grant). These grants require that city match be secured first, so grant applications will be submitted following CIP funding approval.</p> <p>Partner Organization: Salt Lake Valley Trails Society (volunteer trail construction & maintenance); Trails Utah (trail construction guidance); Utah Open Lands (management recommendations & monitoring).</p>						
19 PPL-4 New Request	Restoration of Historic Cemetery Walls and Fence Several Cemetery historic retaining walls and fencing have fallen into disrepair. Repairs include concrete, stone and cobble structures. Will align with the Salt Lake City Cemetery Master Plan.	Request:	\$ 500,000			
		CDCIP Board Recommendation:	\$ 500,000			
		Mayor Recommendation:	\$ 500,000			
		Council Allocation:	\$ 500,000			
M19-19-PPL % for Art	<p>Impact Fee Eligibility: 0%</p> <p>Budget Details: The first burial on the property that would become the Salt Lake City Cemetery occurred in 1847. The Cemetery officially opened the following year, in 1848, and has been in continual operation since that time. It is the final resting place of over 124,000 plus individuals.</p> <p>Over the years that the Cemetery has been in operation, the area of burials on the property has grown in size from its original 20 acres to its present day total of approximately 120 acres.</p> <p>The Cemetery is confronting considerable challenges as it faces the future. The Cemetery has 24,000 pre-sold burial lots with many individuals choosing to utilize each lot for double deep burials resulting in approximately 34,000 or more presold burials. The Cemetery currently performs an average of 400 burials a year and at this rate will be performing burials for more than 80 years. While the Cemetery staff has identified and implemented innovative ways to offer families remaining burial options that allow continued use of existing graves, it has fewer than 900 graves left to sale in its inventory. It is estimated that the Cemetery will be out of saleable graves within the next 10 years.</p> <p>The City Cemetery’s burial contract with families ‘states that “the City Cemetery shall be continually maintained by the City,” and, to date, it has been deemed desirable to continue to provide needed burial services. Solutions need to be identified to ensure that the facility can remain open and function, that it can be as fiscally sustainable as possible and that it can be maintained in a respectful manner for all deceased interred within.</p> <p>Life Expectancy: Many of the wall and fences throughout the cemetery were built 50 to 100 years ago. By restoring them in the proper fashion we as good stewards can pass them on to the next stewards for the next 50 to 100 years. Keeping the cemetery operational</p> <p>Project Elements Funded Separately: Please see SLC Master Plan Appendix B-Cost Estimates page B-3 breakdown. Can provide document if needed.</p> <p>Cost Savings Combining Multiple Projects: NA</p> <p>Project Timeline: June 2019 to June 2020</p> <p>Master Plan Implementation: Cemetery Master Plan; APPENDIX C - EXISTING CONDITIONS: CEMETERY ANALYSIS AND ASSESSMENT</p> <p>Included in the Capital Facilities Plan: No</p> <p>Renewable Energy \ Sustainability Goals: The project advances the City's sustainability goals: Enhancing "Community Sustainability" by preserving burial grounds, views and historic features.</p> <p>Future Maintenance: This project will not add any maintenance or operational expenses.</p> <p>Community Support: NA</p> <p>Legal Requirements: Yes Per Ordinances 15.24.220 (see below) we are required to maintain all burial lots throughout the city cemetery. The maintenance of the historic retaining walls and fences are a major part of this task in certain areas of the cemetery. 15.24.220: LOTS; CONTINUING CARE REQUIRED - A. All lots in the city cemetery shall be continually maintained by the city. The sale of the burial right to any lot shall be subject to a continuing care fee shown on the Salt Lake City consolidated fee schedule. Said fee shall be collected from the person purchasing the burial right to such lot, and in consideration of the payment of said fee the city shall continually care for and maintain such lot until said lot is transferred to another party. Upon any sale or other transfer of the burial right to any cemetery lot, a continuing care fee shown on the Salt Lake City consolidated fee schedule, per lot shall be payable to the city by the transferee.</p> <p>Public Health & Safety: If the breakdown of historic retaining walls and fencing throughout the cemetery continues without repair, failure of the walls could result in grave sites and the interred sliding on the hillside. The safety of employees as well as visitors walking in the area is also a public health concern.</p> <p>RDA Project Area: No</p> <p>External Funding: NA</p> <p>Partner Organization: NA</p>					

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	\$ -	
\$ -	Class C	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type	Project Name & Project Description		General Fund	Class C	Impact Fee	Other Funds
27 PPL-10 New Request M19-27-PPL	City-wide Park Walkway Safety		Request:	\$ 350,000		
	Repair and replace raised sidewalks and pavers within the City's and open space that may be tripping hazards. Walking surface improvements will enhance accessibility within park and open spaces for park users and help alleviate City liability and injury claims. Impact Fee Eligibility: 0% Budget Details: NA Life Expectancy: 25 years Project Elements Funded Separately: This project could be split into two \$125,000 projects Cost Savings Combining Multiple Projects: NA Project Timeline: Design- January 2019; Construction- April 2019; Completion- November 2019 Master Plan Implementation: NA Included in the Capital Facilities Plan: No Renewable Energy \ Sustainability Goals: Where applicable install electrical conduit for car charging stations. Install bike racks where applicable. All removed concrete and pavers will be recycled. Future Maintenance: This project will not impact the operational budget Community Support: NA Legal Requirements: NA Public Health & Safety: Better safety for citizens visiting City parks. RDA Project Area: No External Funding: NA Partner Organization: NA		CDCIP Board Recommendation:	\$ 350,000		
			Mayor Recommendation:	\$ 350,000		
			Council Allocation:	\$ 350,000		
29 PPL - C New Request <						

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
-\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	-\$ -	
-\$ -	Class C	\$ 3,200,000	\$ -	\$ -	-\$ -	
-\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	-\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type			General Fund	Class C	Impact Fee	Other Funds
<p>Future Maintenance: Trail maintenance including servicing waste and recycling cans, picking up litter, maintaining signage and fencing, and wintertime plowing would be conducted by the Trails & Natural Lands Program, with an estimated ongoing impact to the General Fund of \$10,000 / year.</p> <p>Community Support: Yes, The project request was initiated by the Poplar Grove Community Council and is also supported by the Glendale Community Council</p> <p>Legal Requirements: NA</p> <p>Public Health & Safety: Substantial research exists which clearly indicates that high-quality urban trails can increase physical activity and improve public health, especially in low-income neighborhoods where many residents do not have the luxury to travel longer distances to recreation opportunities. Urban trails can also make significant contributions to residents' quality of life, and nearby residents may use an urban trail or path multiple times each week, with associated health benefits. Salt Lake County Public Health has partnered to implement elements of the project. They see this project has a opportunity to improve public health through recreational opportunities as well as activating public space that has historically been plagued with issues of crime and drug use</p> <p>RDA Project Area: No</p> <p>External Funding: Yes, Salt Lake County Health Department will be providing a undetermined matching contribution for trail signage.</p> <p>Partner Organization: Salt Lake County Health Department</p>						
30 PPL - C New Request	Imperial Park Shade Structure	Request:			\$ 75,000	
	This project includes installation of a two small shade structures over two playground elements. The shade structure consists of support poles and shade sail fabric.	CDCIP Board Recommendation:	\$ 75,000			
		Mayor Recommendation:	\$ 75,000			
		Council Allocation:	\$ 75,000			
M19-30-PPL	<p>Impact Fee Eligibility: 100% - parks</p> <p>Budget Details: NA</p> <p>Life Expectancy: The poles have a 30 year life expectancy. The shade sails have a 10 year life expectancy</p> <p>Project Elements Funded Separately: This project can not be broken into smaller funding requests</p> <p>Cost Savings Combining Multiple Projects: NA</p> <p>Project Timeline: First quarter 2019: Shade Structure procurement and installation</p> <p>Master Plan Implementation: NA</p> <p>Included in the Capital Facilities Plan: Yes</p> <p>Renewable Energy \ Sustainability Goals: 1) Shading the playground equipment from the intense summer sun will prolong the life of the equipment that has already been installed. The shade will also prolong the life of the wood shaving safety layer covering the ground in the playground area. 2) This project will improve community quality of life. The shaded playground can be utilized during the hottest hours of the day.</p> <p>Future Maintenance: The annual cost to install and remove two shade sails over the playground would be an additional \$1,000 for operations and maintenance.</p> <p>Community Support: NA</p> <p>Legal Requirements: NA</p> <p>Public Health & Safety: NA</p> <p>RDA Project Area: No</p> <p>External Funding: Yes. Friends of Imperial Park are donating \$30,000 towards the project.</p> <p>Partner Organization: The Imperial Neighborhood Park Association is a non-profit, registered 501 (c) 3 organization that conducted extensive fund-raising projects to raise money to develop the park in an area of Salt Lake that had an identified lack of par and open space. They have yet to contribute these funds, as they were waiting for needs to be identified. The Executive Committee of the Imperial Neighborhood Park Association has voted to provide \$30,000 toward the cost of installing shade sails for the playground area.</p>					

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	\$ -	
\$ -	Class C	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type	Project Name & Project Description		General Fund	Class C	Impact Fee	Other Funds
42 TRN-2 Recurring	Transportation Safety Improvements		Request:	\$ 250,000		\$ 250,000
			CDCIP Board Recommendation:	\$ 250,000		\$ 250,000
			Mayor Recommendation:	\$ 250,000		\$ 250,000
			Council Allocation:	\$ 250,000		\$ 250,000
Safety for all people travelling is the Transportation Division’s first priority. This project would provide funding for high priority multi-modal safety improvements. This funding will better empower Transportation to work quickly to address identified safety needs as part of our efforts to achieve zero fatalities and reduce injuries within our city. This fund will significantly reduce the time between the identification of a safety issue, and installation of the identified mitigation, thereby reducing the risk of crashes and injury in the interim period. Projects are identified by using data to analyze crash history, roadway configuration and characteristics, and with citizen input. Identified projects to improve traffic safety will involve conditions that pose a higher relative risk of injury to those traveling within SLC and are therefore deemed a high priority for implementation. Examples of traffic safety projects include the installation of warranted traffic signals or other traffic control devices and minor reconfiguration of an intersection or roadway to address safety issues. Emphasis will be placed on pedestrian safety to further the City’s on-going effort to reduce collisions and injuries to pedestrian citywide and to improve community health and livability by promoting walking. This funding will be used for the installation of pedestrian safety improvements throughout the city as described in the Pedestrian & Bicycle Master Plan, and also to address ongoing needs as safety studies are completed. Pedestrian safety improvements such as HAWK's or Toucans, flashing warning lights at crosswalks, pedestrian refuge islands, bulb-outs, improved signalized pedestrian crossings and new or improved pavement markings are examples of the safety devices that could be installed.						
M19-42-TRN	<p>Impact Fee Eligibility: 50% - street</p> <p>Budget Details: No</p> <p>Life Expectancy: Varies depending on the project.</p> <p>Project Elements Funded Separately: The funding requested is based on the amount that is anticipated will be needed. A lesser amount of funding would still allow some projects to be completed.</p> <p>Cost Savings Combining Multiple Projects: No</p> <p>Project Timeline: Varies, depending on the projects this funding is use for</p> <p>Master Plan Implementation: Transportation Master Plan and Pedestrian and Bicycle Master Plan</p> <p>Included in the Capital Facilities Plan: No</p> <p>Renewable Energy \ Sustainability Goals: • Promotes Multi-Modal Transportation • Enhances Transportation and Street safety - Reducing fatalities and serious injuries will reduce the health and societal costs associated with those incidents. Safer roadways/communities will also encourage more participation in active transportation, i.e. walking, transit riding and biking, thereby increasing overall public health through the adoption of more active lifestyles. Active transportation reduces the City's carbon footprint by reducing vehicular trips. In addition, reduced roadway infrastructure maintenance costs may result as fewer infrastructure damaging traffic crashes occur. Fewer traffic crashes also means fewer opportunities for the city to be involved in crash related lawsuits.</p> <p>SUSTAINABLILITY DEPARTMENT SUPPORTS THIS PROEJCT, feedback: Recommended for funding by the Sustainability Dept. Improves pedestrian and bicycle safety which can lead to increased active transportation use and decreased vehicle miles traveled and associated air pollutants and emissions.</p> <p>Future Maintenance: Depending upon the type of project constructed, additional operation and maintenance expenditures may result. For example, a new traffic signal will required power costs and maintenance. However, reconfiguring the layout of signs at an intersection may not require additional maintenance expense. Since the exact projects to be constructed/implemented are currently unknown, it’s not possible to provide anticipated maintenance expenses and/or future costs at this time.</p> <p>Community Support: No</p> <p>Legal Requirements: All projects would need to meet national and SLC standards.</p> <p>Public Health & Safety: As indicated in the Scope of Work, this funding would provide for high priority multi-modal safety improvements to be done and better empower Transportation to work quickly to address identified safety needs as part of our efforts to achieve zero fatalities and reduce injuries within our city.</p> <p>RDA Project Area: No</p> <p>External Funding: No</p> <p>Partner Organization: No</p>					

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	\$ -	
\$ -	Class C	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type	Project Name & Project Description		General Fund	Class C	Impact Fee	Other Funds
43 TRN-3 Mstr Pln/Study	Transportation Master Plan Update		Request:	\$ 117,000		\$ 13,000
	Scope Development - Transportation Staff will work with representatives from other city departments/divisions/agencies to formalize a detailed scope of work for a comprehensive Transportation Master Plan Update. Project Contracting - Transportation Staff will work with Contracting/Purchasing to secure professional services to assist with the development of an updated City Wide Transportation Master Plan Project Management - With consultant services on board and under contract for a fixed amount of time. The project team will proceed with the update process. Public Engagement - Public engagement will be on-going throughout the update process. The project team will employ a variety of engagement tactics including, but not-limited to: Open Houses, attendance at community events including community councils, on-line engagement including surveys, social media outreach and Open City Hall/Qualtrix inquires, and any other relevant strategies. Stakeholder and Policy Maker Interviews - The project team will perform more detailed and comprehensive stakeholder interviews to monitor progress and confirm the process is on the right track. Existing Conditions Analysis - The project team will complete a high level summary of existing Master Plans and evaluate the existing transportation system, including and updating work already completed as part of the Ped Bike Master Plan, Transit Master Plan, parking studies and various corridor studies. Update TMP Goals/Objectives - Based on goals/objectives from existing plans, existing conditions analysis, public input and stakeholder interviews updated TMP Goals and Objectives will be developed and vetted with policy makers and the general public. Establish policy areas & update policy objectives - Based on policy areas and objects from existing plans, existing conditions analysis, public input and stakeholder interviews, updated TMP policy areas and objectives will be developed and vetted with policy makers and the general public. Develop Master Project List - Based on projects from existing plans, existing conditions analysis, public input and stakeholder interviews, an updated TMP project list will be developed and vetted with policy makers and the general public. Produce DRAFT and FINAL Salt Lake City Transportation Master Plan - The TMP update process will culminate into a series of easily digestible hard copy and electronic documents/resources to be vetted with policy makers and the general public. Pursue Council Adoption - Once the TMP has been adequately vetted by the public, staff will present the TMP update to City Council for final adoption.		CDCIP Board Recommendation:	\$ 117,000		\$ 13,000
			Mayor Recommendation:	\$ 117,000		\$ 13,000
			Council Allocation:	\$ 117,000		\$ 13,000
M19-43-TRN	Impact Fee Eligibility: 10% - streets Budget Details: WFRC Transportation and Land Use Connection (TLC) Grant (PENDING): \$80,000. The transportation division has applied for TLC support resources to develop a Salt Lake City specific street typology catalog to include as part of the City's TMP to better define the menu of options available for improving the public right of way in support of specific adjacent land uses. This effort would be additive to a general Transportation Master Plan update. Life Expectancy: The life of a Master Plan is on-going, however static Transportation Master Plans typically have a shelf life of 5-10 years. Updates may be necessary more or less frequently depending on financial, political, or other unforeseen variables. Project Elements Funded Separately: A Transportation Master Plan Update process is iterative, the less elements we fund and pursue now will just limit the scope and usefulness of the final work products. Cost Savings Combining Multiple Projects: NA Project Timeline: Once adequate funding has been secured, the TMP update process is estimated to take approximately 18 to 24 months to scope, contract for, and produce an adoptable Master Plan. Master Plan Implementation: This project would develop an updated Master Plan to be implemented. Included in the Capital Facilities Plan: No Renewable Energy \ Sustainability Goals: Feedback from Sustainability: Salt Lake City’s Sustainability Department has long associated its air quality and GHG goals and targets with the work of the Transportation Division. We share the objectives of reducing tailpipe emissions, increasing active, healthy, and efficient modes of travel, and minimizing the impacts of personal vehicle travel. This project contributes to moving more people without contributing to poor air quality and the carbon footprint of transportation in Salt Lake City. The Sustainability Department and Transportation Division have been working together and with other City divisions and departments to meet shared goals, and Sustainability supports the funding of this project. SUSTAINABLILITY DEPARTMENT SUPPORTS THIS PROEJCT, feedback: Recommended for funding by Sustainability Dept. This effort continues to emphasize strategies to increase active and alternative transportation methods that greatly contribute to reducing emissions					

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
-\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	-\$ -	
-\$ -	Class C	\$ 3,200,000	\$ -	\$ -	-\$ -	
-\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	-\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type	Project Name & Project Description		General Fund	Class C	Impact Fee	Other Funds
	<p>Future Maintenance: No effect Community Support: NA Legal Requirements: NA Public Health & Safety: Transportation behavior is a key factor in the health and safety outcomes of any community. While the production of a Transportation Master Plan in itself will not have any lasting effect on the health and safety of individuals, the policies and projects that an effective Master Plan precipitates will have long lasting effects on the transportation behavior of Salt Lakers. From injuries and fatalities associated with crashes, to poor air quality and lack of physical daily activity, our existing transportation infrastructure has helped to generate a lot of the public health and safety issues we face today. A progressive Transportation Master Plan that takes into account public health and safety concerns can help shift that tide over time.</p> <p>RDA Project Area: No External Funding: Not currently, however some planning funds from WFRC are made available on an annual basis and these funds could allow us to leverage local dollars to support a more comprehensive update. Partner Organization: Input from a variety of agencies will be included in the update process. Some of these agencies include, Utah Department of Transportation, Wasatch Front Regional Council, UTA, University of Utah, Chambers of Commerce, Salt Lake City School District, etc.</p>					
45 TRN-5 New Request Streets	Complete Streets Enhancements	Request:	\$ 125,000		\$ 125,000	
		CDCIP Board Recommendation:			\$ 125,000	
		Mayor Recommendation:			\$ 125,000	
		Council Allocation:			\$ 125,000	
M19-45-TRN	<p>This project proposes to complement roadway projects that have been funded or for which funds are being requested, but which do not include incorporation of the City’s Complete Streets Ordinance and/or recommendations of City master plans. It will include the design and construction of bicycle, pedestrian, and transit elements within the public way in conjunction with the design and reconstruction of funded roadway projects. Examples of these elements include striping changes, crossing signals and treatments, ADA-compliant bus stop pads, and pedestrian refuge medians. Costs can range from 0.5 to 20% of a corridor reconstruction project, depending upon the level of changes that are needed. When constructed in conjunction with a larger corridor project, rather than independently, substantial cost savings can be realized. One example of this is the 900 West corridor, where the City incorporated multimodal access with a relatively small increase in overall project cost.</p> <p>Impact Fee Eligibility: 50% - streets Budget Details: Every effort will be made to leverage additional funding sources and investments by others. UTA has historically provided amenities on City-constructed bus pads. The City has previously been successful in securing TAP funds through WFRC for stop improvements. The City and UTA have successfully collaborated with GreenBike to co-locate investments, minimizing costs and maximizing beneficial impacts. Life Expectancy: Varies Project Elements Funded Separately: These are examples; actual project components will be determined based on the best strategies for the corridor(s) most in need of enhancements. 1 bus stop pad and amenities: \$10,000; 1 hawk signal: \$150,000; 1 bulbout with patterned, colored concrete crosswalk: \$25,000; 1 RRFB (one set of double-backed signs): \$12,000; Raised protected bike lane (one side of street, per 660' block): \$70,000 Cost Savings Combining Multiple Projects: NA Project Timeline: 2018: Design would run concurrently with the design of projects identified for enhancements. 2019: Construction would run concurrently with the design of projects identified for enhancements. Completion dates will vary by project.</p> <p>Master Plan Implementation: Pedestrian and Bicycle Master Plan; Draft Transit Master Plan (adoption anticipated December 2017); Transportation Master Plan; Various area master plans, depending upon locations selected Included in the Capital Facilities Plan: Yes Renewable Energy \ Sustainability Goals: This project supports sustainability goals for reduction in vehicle miles traveled, for cleaner air, and for reducing the City's carbon footprint. Mobile sources contribute to more than half of emissions, and this project makes more sustainable travel modes more competitive with the automobile. SUSTAINABLILITY DEPARTMENT SUPPORTS THIS PROEJCT, feedback: Recommended for funding by Sustainability Department. Enhances bicycle, pedestrian, public transit elements to encourage alternative transportation methods. Fiscally responsible because it allows for incorporation of enhancements in conjunction with other projects, and capitalize on additional green infrastructure opportunities.</p> <p>Future Maintenance: normal part of City maintenance of the ROW. UTA maintains bus stops that have been improved. It is anticipated that the maintenance would be cost-neutral Community Support: NA Legal Requirements: Salt Lake City's Complete Streets Ordinance applies to this project and, more broadly, the City’s roadway reconstruction projects. Public Health & Safety: Active transportation has long been recognized as a travel mode that supports public health by incorporating physical activity into everyday trips. The majority of the proposed enhancements are for the purpose of increasing safety for users of the transportation network, including the perception of safety. RDA Project Area: No External Funding: On prior projects, CIP funds for these types of enhancements have been used to leverage grant funds and partnerships with other agencies (UTA, UDOT, WFRC, etc.). Partner Organization: Dependent upon the project. In prior projects of this type, UTA has made complementary investments in the corridor.</p>					

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	\$ -	
\$ -	Class C	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type	Project Name & Project Description		General Fund	Class C	Impact Fee	Other Funds
48 TRN - C New Request Streets	1700 S\State Street to 300 W Lane Reconfiguration		Request:	\$ 105,000		
	This project would entail a lane reconfiguration of 1700 S between State Street and 300 W. To accomplish this, the street would be slurry sealed and then restriped. The currently existing lane configuration of a five lane section (two travel lanes in each direction and a center turn lane) and bike lanes will be changed to a three lane section (one travel lane in each direction and a center turn lane), bike lanes, and parking.		CDCIP Board Recommendation:	\$ 105,000		
			Mayor Recommendation:	\$ 105,000		
			Council Allocation:	\$ 105,000		
M19-48-TRN	<p>Impact Fee Eligibility: 0%</p> <p>Budget Details: NA</p> <p>Life Expectancy: With regular striping, marking, and signing maintenance, this project will be in place until removed or changed.</p> <p>Project Elements Funded Separately: This project can't be broken down into smaller funding requests. Full funding is needed to complete a slurry seal and restriping and marking of the street.</p> <p>Cost Savings Combining Multiple Projects: NA</p> <p>Project Timeline: Construction date: Spring/Summer 2019</p> <p>Master Plan Implementation: Transportation Master Plan and Pedestrian and Bicycle Master Plan</p> <p>Included in the Capital Facilities Plan: No</p> <p>Renewable Energy \ Sustainability Goals: Changing from a five lane with bike lanes street section to a three lane section with bike lanes and parking will provide additional safety to pedestrians which will encourage more people to walk to destination along this section of 1700 S. The more people walk rather than driving will help improve air quality and personal health, while reducing the City's carbon footprint.</p> <p>SUSTAINABLILITY DEPARTMENT SUPPORTS THIS PROEJCT, feedback: Recommended for funding by the Sustainability Dept. Increases opportunities for active transportation, and has high potential to reduce vehicle miles traveled and associated pollutants. Increased connectivity, and bike and pedestrian safety.</p> <p>Future Maintenance: Regular, on-going maintenance of the striping, markings, and signing would continue.</p> <p>Community Support: NA</p> <p>Legal Requirements: The striping and marking of the street must be done to city standards</p> <p>Public Health & Safety: Changing from a five lane with bike lanes street section to a three lane section with bike lanes and parking will provide additional safety to pedestrians walking along and crossing this section of 1700 S.</p> <p>RDA Project Area: No</p> <p>External Funding: NA</p> <p>Partner Organization: NA</p>					
Maintenance Projects Recommended by the CDCIP Board & Mayor		Total Request:	\$ 2,352,440	\$ 700,000	\$ 1,053,560	\$ -
		Total CDCIP:	\$ 2,693,000	\$ 700,000	\$ 588,000	\$ -
		Total Mayor:	\$ 2,693,000	\$ 700,000	\$ 588,000	\$ -
		Total Council:	\$ 2,693,000	\$ 700,000	\$ 588,000	\$ -

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	\$ -	
\$ -	Class C	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type	Project Name & Project Description		General Fund	Class C	Impact Fee	Other Funds
Capital Projects NOT recommended for funding						
10	1300 West Renovation	Request:	\$ 845,600			
ENG - C	Reconstruction of street pavement, new street lighting system, replacing curb and gutter, sidewalk, ADA ramp replacement, and drive approaches where needed, removal and replacement of overgrown park strip trees.	CDCIP Board Recommendation:				
New Request		Mayor Recommendation:				
Streets		Council Allocation:				
C19-10-ENG		<p>Impact Fee Eligibility: 0%</p> <p>Budget Details: NA</p> <p>Life Expectancy: The roadway surface should last 50 years with proper maintenance</p> <p>Project Elements Funded Separately: Project design, street lighting, ADA sidewalk and ramp improvements could be made separate from street and curb and gutter. ADA sidewalk and ramp improvements must either proceed or occur at the same time as street reconstruction, per federal rules.</p> <p>Cost Savings Combining Multiple Projects: NA</p> <p>Project Timeline: Design Date: Dec 2018; Construction Start Date: Apr 2019; Completion Date: Oct 2019</p> <p>Master Plan Implementation: This project would implement a portion of the Westside Master Plan.</p> <p>Included in the Capital Facilities Plan: No</p> <p>Renewable Energy \ Sustainability Goals: NA</p> <p>Future Maintenance: Current funding levels for roadway maintenance costs will remain unchanged. Public Utilities will have added expense for maintenance of the additional lighting.</p> <p>Community Support: NA</p> <p>Legal Requirements: NA</p> <p>Public Health & Safety: The existing accessibility curb ramps will be updated to current standards with truncated domes improving pedestrian travel for disabled persons.</p> <p>RDA Project Area: No</p> <p>External Funding: NA</p> <p>Partner Organization: No</p>				
12	Concord Street Reconstruction	Request:	\$ 735,600			
ENG - C	Reconstruction of street pavement, installation of new storm drainage system and new street lighting system, replacing curb and gutter, sidewalk, ADA ramp replacement, and drive approaches where needed, removal and replacement of overgrown park strip trees.	CDCIP Board Recommendation:				
New Request		Mayor Recommendation:				
Streets		Council Allocation:				
C19-12-ENG		<p>Impact Fee Eligibility: 0%</p> <p>Budget Details: NA</p> <p>Life Expectancy: The roadway surface should last 50 years with proper maintenance</p> <p>Project Elements Funded Separately: Project design, street lighting, ADA sidewalk and ramp improvements could be made separate from street and curb and gutter. ADA sidewalk and ramp improvements must either proceed or occur at the same time as street reconstruction, per federal rules.</p> <p>Cost Savings Combining Multiple Projects: NA</p> <p>Project Timeline: Design Date: Dec 2018; Construction Start Date: Apr 2019; Completion Date: Oct 2019</p> <p>Master Plan Implementation: This project would implement a portion of the Westside Master Plan.</p> <p>Included in the Capital Facilities Plan: No</p> <p>Renewable Energy \ Sustainability Goals: NA</p> <p>Future Maintenance: Current funding levels for roadway maintenance costs will remain unchanged. Public Utilities will have added expense for maintenance of the additional lighting.</p> <p>Community Support: NA</p> <p>Legal Requirements: NA</p> <p>Public Health & Safety: The existing accessibility curb ramps will be updated to current standards with truncated domes improving pedestrian travel for disabled persons.</p> <p>RDA Project Area: No</p> <p>External Funding: NA</p> <p>Partner Organization: No</p>				

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
-\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	-\$ -	
-\$ -	Class C	\$ 3,200,000	\$ -	\$ -	-\$ -	
-\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	-\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type	Project Name & Project Description		General Fund	Class C	Impact Fee	Other Funds
14 ENG - C New Request	Fisher Mansion Restoration		Request:	\$ 2,193,262		
	Project consists of seismic upgrades to historic Fisher Mansion. Upgrades may include but not limited to: center coring of exterior masonry walls, installation of anti-sway bracing and drag strut assemblies, foundations repair and re-pointing, wood beam and post reinforcement; roof, wall, and floor framing reinforcement, replacement and repair of roof sub-sheathing, replacement of roofing shingles, fascia, and soffit, painting - see attached Feasibility Study document compiled by CSRA. This scope of work at this time is for the Mansion only - not the adjoining Carriage house.		CDCIP Board Recommendation:			
			Mayor Recommendation:			
			Council Allocation:			
C19-14-ENG	Impact Fee Eligibility: 0% Budget Details: NA Life Expectancy: 30 years Project Elements Funded Separately: 1) Design & Preconstruction Phase 2) Solicitation, Bidding, & Award Phase 3) Construction Phase Cost Savings Combining Multiple Projects: NA Project Timeline: Design - Jan. 2019; Solicitation, bid, award - Winter 2019; Construction - 2020* *All dates are contingent on project being funded in a timely manner. Master Plan Implementation: No Included in the Capital Facilities Plan: No Renewable Energy \ Sustainability Goals: All building system will be upgraded to current building and energy codes standards. Future Maintenance: The property accrues \$17,000 per year in its current unoccupied state, and provides no revenue stream to help offset maintenance and operating costs. This project will not add any maintenance or operational expenses beyond the current costs. Community Support: Poplar Grove Community Council. Letter of Support can be shared if necessary. Legal Requirements: This property and mansion are listed on the National Historic Registry. Public Health & Safety: None, but if left in the current state of disrepair and vacancy, the property perpetuates vagrancy, theft, drug dealing, and other shady elements of society. RDA Project Area: No External Funding: No Partner Organization: NA					
13 ENG - C New Request Streets	East Capitol Blvd Sidewalk		Request:	\$ 999,900		
	Install missing sidewalk along East Capitol Blvd from 500 North to Edgecombe Dr, on 500 North from Cortez St to East Capitol Blvd, and on 300 North from Almond St to Quince St (approx. 3300 LF total) including moving SLC Public Utilities' water tank outflow structure out of the right-of-way, installing some retaining walls, and reconstructing some drive approaches.		CDCIP Board Recommendation:			
			Mayor Recommendation:			
			Council Allocation:			
C19-13-ENG	Impact Fee Eligibility: 0% Budget Details: NA Life Expectancy: Concrete sidewalk should last about 50 years. Project Elements Funded Separately: This project is scalable. The amount of funding provided will determine the amount of sidewalk, ramps, and retaining walls that can be installed. Cost Savings Combining Multiple Projects: NA Project Timeline: Design Date: Nov 2018; Construction Start Date: Apr 2019; Project Completion Date: Oct 2019 Master Plan Implementation: This project implements a portion of the Transportation Master Plan. Included in the Capital Facilities Plan: No Renewable Energy \ Sustainability Goals: NA Future Maintenance: This project would add approximately 3300 linear feet of sidewalk and accessibility curb ramps for the city to maintain. Community Support: Yes. This project was reviewed and approved by the Board of Trustees on the Capitol Hill Neighborhood on November 6, 2017. Legal Requirements: NA Public Health & Safety: Improved public way sidewalks give disabled persons safe accessible pedestrian routes, which enhances mobility and therefor public health RDA Project Area: No External Funding: No					

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
-\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	-\$ -	
-\$ -	Class C	\$ 3,200,000	\$ -	\$ -	-\$ -	
-\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	-\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type	Project Name & Project Description		General Fund	Class C	Impact Fee	Other Funds
	Partner Organization: Engineering has communicated with Public Utilities about removing the outflow structure near the corner of 500 North and East Capitol Blvd from the right-of-way in order to accommodate a public sidewalk. Public Utilities' rough estimate to do so is around \$30,000. That outflow structure must be moved before sidewalk can be installed on the west side of East Capitol Blvd. The alternative of placing sidewalk on the east side of the street would require bringing in hundreds of cubic yards of fill material and more retaining walls to extend the top of slope to the east, changing the look of the area.					
24 PPL-8 Phase 2 of 2	Liberty Park Maintenance Yard and Parking Lot		Request:	\$ 735,000		
			CDCIP Board Recommendation:			
			Mayor Recommendation:			
			Council Allocation:			
	1) New Access Road: This project includes a new maintenance vehicle entrance to the Parks maintenance yard on the north side of the yard, between the tennis court and swimming pool. This will require a new curb-cut and asphalt road leading from Constitution Drive to the maintenance yard. 2) Maintenance Yard Improvements: The project will include paving of the existing dirt maintenance yard. The asphalt will reduce sediment tracked onto adjoining roadways from vehicles leaving the yard. Tracked sediment can create safety hazards and contribute significantly to sediment pollution in waterways. The maintenance yard will be secured with a new welded wire fence meeting Historic Landmark recommendations.					
C19-24-PPL	Impact Fee Eligibility: 0% Budget Details: NA Life Expectancy: 25 Years Project Elements Funded Separately: Maintenance yard paving and fencing \$470,000; New maintenance access road \$265,000 Cost Savings Combining Multiple Projects: NA Project Timeline: Construction of a required bio-swale will be complete in 2018. Some paving of the maintenance yard will be completed in 2018, with prior funding. Design for the new access road will be complete begin in winter of 2018 - 2019; Construction-2019; Completion-2019 Master Plan Implementation: No Included in the Capital Facilities Plan: No Renewable Energy \ Sustainability Goals: The project advances the City's sustainability goals through: (1) Enhancing "Community Sustainability" by improving quality of life for SLC residents through recreation opportunities. (2) Enhancing "Stormwater Sustainability" by reducing mud in maintenance yard and onto adjoining parking lot and roadways, reducing related surface water contamination Future Maintenance: This project will not result in increased maintenance expenditures and will likely reduce overall maintenance needs. It will also enhance overall operational efficiency. Community Support: NA Legal Requirements: NA Public Health & Safety: 1) Separating maintenance traffic from visitor traffic will provide enhanced safety. 2) Hard paving reduces dust particles from the maintenance yard and improves local air quality. RDA Project Area: No External Funding: NA Partner Organization: NA					

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
-\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	\$ -	
-\$ -	Class C	\$ 3,200,000	\$ -	\$ -	\$ -	
-\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type	Project Name & Project Description		General Fund	Class C	Impact Fee	Other Funds
28 PPL-11 Phase 1 of 6	Cemetery Multi-use Roadway Repair (phase 1)		Request:	\$ 2,400,000		
			CDCIP Board Recommendation:			
			Mayor Recommendation:			
			Council Allocation:			
C19-28-PPL	Maintenance and repair of the Cemetery roadways is one the largest challenges currently facing the Cemetery. With 7.9 miles of roads and an estimated \$12.5 million dollars in repairs, it is unlikely that the roadways can be repaired as a single project. Two strategies were identified to address these challenges:					
	1. Develop roadway and drainage repair plans to identify and prioritize repairs into smaller projects					
	2. Restrict vehicle access on low priority roadways to minimize the intensity of the use, extend the life of the roadways, reduce the necessity of needed repairs, and reduce maintenance Roadway Repair Priority					
	Cemetery roadways were prioritized for repair based on the following characteristics:					
	*Roads more frequently used for public and maintenance vehicular circulation were prioritized over secondary or tertiary roads. *Roads that also serve as main routes as outlined on the Pedestrian and Bicycle Improvements Plan were given higher priority					
	*Roads in poor condition were prioritized over those in fair or average condition (See Appendix E for detailed Cemetery Roadway Condition Analysis) *Road width was given some consideration but only to the extent that wider roads tend to be primary circulation routes with narrow roads generally being tertiary circulation routes. *Total roadway length within a priority category was considered in an effort to separate roadways into projects that would be of a more manageable size from a funding standpoint.					
	1. Costs include: full replacement including demo, reconstruction with asphalt, concrete edge/curb and gutter and storm drainage improvements					
	2. Costs reflect estimated construction cost with a 15% estimate contingency and 15% design/engineering fees					
	3. Other soft costs such as project and construction contingencies, City project management, and permits and fees are not included and should be added to budget requests as appropriate.					
	Road Priority Cost Breakout - Full Repair of All Roads					
	Priority Street Name Length Width Total SF Repair Cost					
	1a Main (N) 1,188 22 26,136 Full \$ 443,114; 1a Main (N) 167 21 3,507 Full \$ 59,458; 1a Main (middle) 1,242 19 23,598 Full \$ 400,084; 1a Main (sexton) 367 17 6,239 Full \$ 105,777; 1a 240 N 1,090 16 17,440 Full \$ 295,681; 1a 330 N(Lindsey) 36 27 972 Full \$ 16,479; 1a 330 N 1,433 25 35,825 Full \$ 607,383; 1a Hillside 998 25 24,950 Full \$ 423,006;					
	Priority 1a Total 1.3 miles 139,000 sf \$ 2,351,000					
	Impact Fee Eligibility: 0%					
	Budget Details: The first burial on the property that would become the Salt Lake City Cemetery occurred in 1847. The Cemetery officially opened the following year, in 1848, and has been in continual operation since that time. It is the final resting place of over 124,000 plus individuals.					
	Over the years that the Cemetery has been in operation, the area of burials on the property has grown in size from its original 20 acres to its present day total of approximately 120 acres.					
The Cemetery is confronting considerable challenges as it faces the future. The Cemetery has 24,000 pre-sold burial lots with many individuals choosing to utilize each lot for double deep burials resulting in approximately 34,000 or more presold burials. The Cemetery currently performs an average of 400 burials a year and at this rate will be performing burials for more than 80 years. While the Cemetery staff has identified and implemented innovative ways to offer families remaining burial options that allow continued use of existing graves, it has fewer than 900 graves left to sale in its inventory. It is estimated that the Cemetery will be out of saleable graves within the next 10 years.						
The City Cemetery’s burial contract with families ‘states that “the City Cemetery shall be continually maintained by the City,” and, to date, it has been deemed desirable to continue to provide needed burial services. Solutions need to be identified to ensure that the facility can remain open and function, that it can be as fiscally sustainable as possible and that it can be maintained in a respectful manner for all deceased interred within.						
Life Expectancy: 25 years						
Project Elements Funded Separately: The first phase has already been broken out. Documentation can be provided for other phases.						
Cost Savings Combining Multiple Projects: NA						
Project Timeline: June 2020 to June 2021						
Master Plan Implementation: Cemetery Master Plan CHAPTER 5 - PLANNING CONCEPTS AND RECOMMENDATIONS Pages: 5-13 to 5-20						
Included in the Capital Facilities Plan: Yes						
Renewable Energy \ Sustainability Goals: The project advances the City's sustainability goals through: Enhancing "Community Sustainability" by preserving accessibility to the Cemetery and improving community quality of life. Enhancing "Emission Sustainability" by improving bike paths and City connectivity that will promote bicycle transportation and access. This project will help maintain and address storm water management.						
Future Maintenance: No additional operation budget needed.						
Community Support: NA						
Legal Requirements: NA						
Public Health & Safety: By not repairing the roadways this can cause damage to visitors vehicles as well as causing safety concerns to those who bike and walk through the cemetery.						
RDA Project Area: No						
External Funding: NA						
Partner Organization: NA						

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
-\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	-\$ -	
-\$ -	Class C	\$ 3,200,000	\$ -	\$ -	-\$ -	
-\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	-\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type			General Fund	Class C	Impact Fee	Other Funds
35 PPL - C New Request	Westpointe Park Splash Pad	Request:			\$ 450,000	
	This project will implement a new splash pad play feature in Westpointe Park. Project scope is for a pass-through circulation System. A pass-through circulation system does not need sanitation equipment, (i.e. filters, chlorine circulation pumps), however water consumption is generally much greater than a re-circulation system. Recirculation systems have much greater installation costs, higher maintenance requirements and higher staffing requirements.	CDCIP Board Recommendation:				
		Mayor Recommendation:				
		Council Allocation:				
C19-35-PPL	Impact Fee Eligibility: 100% - parks Budget Details: NA Life Expectancy: 20 years Project Elements Funded Separately: NA Cost Savings Combining Multiple Projects: NA Project Timeline: Community Engagement and Design: first and second quarter 2019; Construction: third and fourth quarter 2019 Master Plan Implementation: NA Included in the Capital Facilities Plan: No Renewable Energy \ Sustainability Goals: NA Future Maintenance: Splash Pad maintenance cost; Daily pump start up \$5000, Summer Start up and Fall Shut down \$400, Power washing \$200, Plumbing issues \$500, Garbage Clean up \$800, Water, Sewer and Electrical Charges \$20,000, Yearly \$26,900 Community Support: Jordan Meadows Community Council and Westpointe Community Council. Legal Requirements: No Public Health & Safety: The splash pad must be designed to meet Salt Lake County Health Department standards for an interactive water feature. RDA Project Area: No External Funding: NA Partner Organization: NA					
36 PFC-1 New Request	Sugar House Business District - Fire Station Renovation	Request:	\$ 740,000			
	Design and construct renovations on Fire Station #3 roof, plumbing, electrical, HVAC, parking lot and landscaping. Create break room, office space, male and female restrooms, locker rooms, showers and crew rooms for Sugar House Business District Maintenance Crews, Fairmont Park Maintenance Crews, Supervisors and Managers. Bring building up to meet Fire, Seismic, ADA, Energy and any other building or safety codes necessary.	CDCIP Board Recommendation:				
		Mayor Recommendation:				
		Council Allocation:				
C19-36-PFC	Impact Fee Eligibility: 0% Budget Details: NA Life Expectancy: 30 Years Project Elements Funded Separately: Design, Engineering and Project Management \$185,000; Construction \$500,000; Contingency \$55,000 Cost Savings Combining Multiple Projects: NA Project Timeline: Design January 2019, Construction March 2019, Completion September 2019 Master Plan Implementation: NA Included in the Capital Facilities Plan: No Renewable Energy \ Sustainability Goals: Upgrade all roof, hvac and insulation systems in the building to the latest energy code. Future Maintenance: The budget for the current SBD shop will transfer plus another \$40,000 per year will be needed because of additional square footage. Community Support: NA Legal Requirements: NA Public Health & Safety: NA RDA Project Area: No External Funding: NA Partner Organization: NA					

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
-\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	-\$ -	
-\$ -	Class C	\$ 3,200,000	\$ -	\$ -	-\$ -	
-\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	-\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type	Project Name & Project Description		General Fund	Class C	Impact Fee	Other Funds
37 PFC-2 New Request C19-37-PFC	Library Parking Structure Security Upgrades		Request:	\$ 499,766		
	All stairwells, vehicle entry points and openings will be secured with roll-up gates, doors, or barriers, and all access points to the garage will have card access readers installed. Additional CCTV cameras will be installed at access points and other areas in the garage. Impact Fee Eligibility: 0% Budget Details: NA Life Expectancy: 20 Years Project Elements Funded Separately: Design, Engineering and Project Management \$80,000.00; Construction and Installation \$377,789.00; Contingency \$41,977.00 Cost Savings Combining Multiple Projects: NA Project Timeline: Design February 2019, Construction April 2019, Completion May 2019 Master Plan Implementation: No Included in the Capital Facilities Plan: Yes Renewable Energy \ Sustainability Goals: NA Future Maintenance: Future maintenance, software upgrades and camera upgrades may run from \$12,000 to \$18,000 per year. Community Support: NA Legal Requirements: No Public Health & Safety: Health and Safety of City employees, Library patrons and Leonardo patrons. RDA Project Area: No External Funding: No Partner Organization: No		CDCIP Board Recommendation:			
			Mayor Recommendation:			
			Council Allocation:			
39 PRC-4 New Request C19-39-PFC	Sugar House Business District Maintenance - Relocation		Request:	\$ 5,000,000		
	Relocate Sugar House Business District Maintenance facility to City property on Forest Dale property		CDCIP Board Recommendation:			
			Mayor Recommendation:			
			Council Allocation:			
	Impact Fee Eligibility: 0% Budget Details: NA Life Expectancy: 50 years Project Elements Funded Separately: Design, Engineering and Project Management Fees \$1,000,000; Construction Costs \$4,000,000 Cost Savings Combining Multiple Projects: NA Project Timeline: Design January 2019; Construction June 2019; Completion November 2019 Master Plan Implementation: No Included in the Capital Facilities Plan: Yes Renewable Energy \ Sustainability Goals: Facility will be built to new ADA, Energy and Building codes. Future Maintenance: Yes, \$25,000 per year in maintenance and repair. \$30,000 per year utility costs. Total \$50,000 per year. Community Support: No Legal Requirements: NA Public Health & Safety: NA RDA Project Area: No External Funding: NA Partner Organization: Project Management Team will perform public outreach and work with all stakeholders to inform, engage and respond to public and stakeholder input.					
Capital Projects <u>NOT</u> recommended for funding			Total Request:	\$ 14,149,128	\$ -	\$ 450,000
			Total CDCIP:	\$ -	\$ -	\$ -
			Total Mayor:	\$ -	\$ -	\$ -
			Total Council:	\$ -	\$ -	\$ -

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
-\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	-\$ -	
-\$ -	Class C	\$ 3,200,000	\$ -	\$ -	-\$ -	
-\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	-\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type			General Fund	Class C	Impact Fee	Other Funds
Maintenance Projects NOT recommended for funding						
22	Pioneer Park Restroom and Concessions Study and Design	Request:	\$ 150,000			
PPL-7	1. Civic engagement to determine appropriate uses and location for the building	CDCIP Board Recommendation:				
Phase 1 of 2	2. Concept development to determine building uses and square feet need	Mayor Recommendation:				
	3. Identification of architectural style and building materials	Council Allocation:				
	4. Cost estimating					
	5. Construction documentation					
M19-22-PPL	Impact Fee Eligibility: 0%					
	Budget Details: NA					
% for Art	Life Expectancy: NA					
	Project Elements Funded Separately: This project cannot be broken into smaller funding requests					
	Cost Savings Combining Multiple Projects: NA					
	Project Timeline: Civic engagement and design to begin in early 2019; Conceptual design, building programing and architectural style to be determined by late summer 2019. ; Construction documentation to start in early fall of 2019 and complete by winter of 2019-2020					
	Master Plan Implementation: Plan Salt Lake calls for parks and recreation opportunities within 1/2 mile of all residents. The Downtown Plan calls for parks within 1/4 mile of existing and future residents. Pioneer Park is the only Park in downtown Salt Lake. Central City is the fastest growing and densifying neighborhood in the City and is dramatically under served for parks and open space. The Downtown Plan identifies parks as a critical component of a livable City.					
	Included in the Capital Facilities Plan: No					
	Renewable Energy \ Sustainability Goals: This project addresses City's sustainability goals through: Enhancing "Climate Sustainability" by designing the building to achieve LEED status.					
	Future Maintenance: Future maintenance and operational expenses will be determined during design development of the project.					
	Community Support: NA					
	Legal Requirements: NA					
	Public Health & Safety: NA					
	RDA Project Area: CBD					
	External Funding: NA					
	Partner Organization: Public Lands continues to have conversations with the community and potential partners on improving both the Park and its culture. Over the last 15 years the community has provided substantial input on potential improvements to the Park including desired amenities. Active community organizations facilitate ongoing discussions with neighbors, developers and business owners on the park and neighborhood. Public Lands works closely with event partners to provide a site that will make programming successful. Public Lands can not meet the current demand for athletic and event sites and with improved facilities could schedule the site more frequently with community programming. All of these groups would be stakeholders in the community engagement and design process.					

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	\$ -	
\$ -	Class C	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type	Project Name & Project Description		General Fund	Class C	Impact Fee	Other Funds
25 PPL-9 New Request	Jordan River Floodplain Naturalization and Recreation Improvements		Request:			
			CDCIP Board Recommendation:			
			Mayor Recommendation:			
			Council Allocation:			
According to the Jordan River Bank Restoration Project Environmental Assessment (EA) performed in 1996, of the 22 river miles between the south Salt Lake County line and 2100 South Street, approximately 15 miles have been adversely impacted by historic hydrologic modifications. Furthermore, many portions of the bank of the Jordan River at the proposed ecosystem restoration site are sloughing into the river. This has resulted in excessive sedimentation to the river environment, depleted fish and bird habitat, and loss of riparian vegetation. The proposed project site is a large, primarily weedy open space with few natural attributes to attract either wildlife or neighborhood recreation & passive enjoyment. The primary goals of the Jordan River Ecosystem Restoration Project at Peace Tree Bend are to (1) restore this section of the Jordan River to a more natural, sinuous channel with functioning floodplain terraces more conducive to the transport of sediment, (2) stabilize over 4,000 feet of Jordan River's bank and create approximately 10 acres of new riparian habitat with attractive natural plantings on the functional floodplain terraces, and (3) make measurable improvements to the water quality of the Jordan River, with the removal of an estimated 500+ tons of sediment annually that would otherwise enter the lower Jordan River. In addition to a reconstructed river channel, the project will incorporate three constructed wetland ponds that will help settle, filter and facilitate disposal of dissolved sediment from river water. These ponds will potentially also serve as small community fishing ponds, if it is possible to construct them with sufficient area. Dissolved Oxygen levels above and below the project site will be monitored pre-construction, during construction and post-construction to evaluate water treatment efficacy, especially related to low Dissolved Oxygen levels, which is the river's primary water quality impairment. The project will also include a pedestrian bridge to preserve east-west neighborhood connectivity across the new river channel and wetland ponds. Pathway surface improvements and trailside solar bollards will be included at the request of the community, to improve function and safety of the connection across the restored natural area, between 1200 West and Riverside Drive.						
M19-25-PPL % for Art	Impact Fee Eligibility: 100% - parks Budget Details: The Jordan River Ecosystem Restoration Project at Peace Tree Bend is a close collaborative effort between multiple agencies with jurisdiction over this area of the Jordan River and surrounding property, including Salt Lake City Parks & Public Lands (applicant), Salt Lake County Watershed Planning & Restoration Program (project lead), Salt Lake City Public Utilities, and the Utah Department of Natural Resources. The total project budget is approximately \$1,200,000. All project applicants will be responsible for bringing approximately one-quarter of the project funds to the table to fund the project. \$194,620 in Salt Lake County project funding has been secured to-date, and substantial additional funds are expected to be secured in 2018 & 2019 through external sources. Life Expectancy: The changes implemented by this project would be permanent, and are expected to be self-sustaining after an initial establishment period of approximately 5 years. The new pedestrian bridge has a life expectancy of 50 - 75 years.					
Project Elements Funded Separately: Unfortunately, this project does not include separate or scalable components that could be easily broken down into smaller requests, without fundamentally changing the project. Cost Savings Combining Multiple Projects: NA Project Timeline: Project Design Completion: October, 2017; Complete Project Funding Secured: November, 2018; Construction Start Date: March, 2019; Project Completion Date: June, 2020 Master Plan Implementation: The project achieves elements of the Westside Master Plan, which states "Salt Lake City should continue its efforts to maintain existing native plant species throughout the Jordan River corridor while looking for new opportunities to expand the reach of the species’ habitats. Additionally, the city should continue to work with other cities and regional organizations to restore and protect wetlands and other wildlife habitats and to further improve the river’s water quality."						
Included in the Capital Facilities Plan: Yes Renewable Energy \ Sustainability Goals: This project significantly advances the City's sustainability goals in the following areas: Community Sustainability: The project will contribute to improved community quality of live the neighborhood surrounding the site, and restore an important natural amenity in Glendale. Water & Stormwater Sustainability: The project will improve protection of surface-water and groundwater, improve the floodplain, improve low-water landscaping and vegetative buffers along the Jordan River, and establish public green infrastructure. Open Space Sustainability: The project is expected to enhance wildlife habitat, improve biodiversity, and result in a gradual increase of open space acres dominated by native plants as plantings become established. SUSTAINABLILITY DEPARTMENT SUPPORTS THIS PROEJCT, feedback: Sustainability Approved- Improves water quality in Jordan River, while preserving and protecting biodiversity. Pedestrian bridge will enhance neighborhood connectivity, and residential access to natural area. Future Maintenance: Initial maintenance expenses associated with this project as expected to be substantial during the initial post-project (establishment) phase, in order to protect and support the investment in restoration plantings and control invasive weeds in the disturbed area. Estimated maintenance budget needs (primarily for additional hourly/seasonal employees) would increase by \$40,000/year for five years after project implementation, then drop to \$15,000/year to cover ongoing site maintenance. Community Support: Yes. Parks & Public Lands collaborated with the University of Utah and the Glendale Community Council to conduct door-to-door outreach around the project area. Feedback from residents and the community council was generally very positive and supportive. Legal Requirements: All legally-required permits will be obtained from the relevant jurisdictions to perform the work, and preliminary outreach indicates that these permits can be obtained. Public Health & Safety: An improved natural open space amenity at the Peace Tree Bend is expected to generate more public foot and bicycle traffic to the area, which in turn will help reduce the prevalence of partying and other illegal or undesirable activity at the site. The project is also anticipated to generate measurable improvements to water quality in the Jordan River, which will confer health and safety benefits to the river-adjacent communities, boaters, and aquatic wildlife. RDA Project Area: No External Funding: Yes. These sources are described in more detail in the Budget section. The requested \$300,000 is expected to leverage an additional \$890,000 in external funding.						

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
-\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	-\$ -	
-\$ -	Class C	\$ 3,200,000	\$ -	\$ -	-\$ -	
-\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	-\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type	Project Name & Project Description		General Fund	Class C	Impact Fee	Other Funds
	Partner Organization: Yes, key partners include Salt Lake County (Watershed Planning & Restoration), SLC Public Utilities, and Utah Dept. Natural Resources (Sovereign Lands). The Jordan River Commission and the Utah Div. of Water Quality may also play a supporting role.					
33 PPL-13 New Request M19-33-PPL	Cemetery Soil and Headstone Storage Area Beautification	Request:	\$ 260,000			
	Decorative Screen for Headstone and Soils Storage Area	CDCIP Board Recommendation:				
	The headstone and soils storage area located in the middle of the Cemetery (near 980 East and 415 North) is unattractive.	Mayor Recommendation:				
	Screening this area would improve the aesthetics and create the respectful atmosphere expected at the Cemetery. This can be	Council Allocation:				
	Impact Fee Eligibility: 0% Budget Details: The first burial on the property that would become the Salt Lake City Cemetery occurred in 1847. The Cemetery officially opened the following year, in 1848, and has been in continual operation since that time. It is the final resting place of over 124,000 plus individuals. Over the years that the Cemetery has been in operation, the area of burials on the property has grown in size from its original 20 acres to its present day total of approximately 120 acres. The Cemetery is confronting considerable challenges as it faces the future. The Cemetery has 24,000 pre-sold burial lots with many individuals choosing to utilize each lot for double deep burials resulting in approximately 34,000 or more presold burials. The Cemetery currently performs an average of 400 burials a year and at this rate will be performing burials for more than 80 years. While the Cemetery staff has identified and implemented innovative ways to offer families remaining burial options that allow continued use of existing graves, it has fewer than 900 graves left to sale in its inventory. It is estimated that the Cemetery will be out of saleable graves within the next 10 years. The City Cemetery’s burial contract with families ‘states that “the City Cemetery shall be continually maintained by the City,” and, to date, it has been deemed desirable to continue to provide needed burial services. Solutions need to be identified to ensure that the facility can remain open and function, that it can be as fiscally sustainable as possible and that it can be maintained in a respectful manner for all deceased interred within. Life Expectancy: 20 yrs. Project Elements Funded Separately: NA Cost Savings Combining Multiple Projects: NA Project Timeline: June 2019 to June 2020 Master Plan Implementation: Cemetery Master Plan CHAPTER 5 - PLANNING CONCEPTS AND RECOMMENDATIONS Page 5-44 Included in the Capital Facilities Plan: No Renewable Energy \ Sustainability Goals: The project advances the City's sustainability goals through: Enhancing "Stormwater Sustainability" by reducing surface erosion and related surface water contamination. Future Maintenance: This project will not add any maintenance or operational expenses. Community Support: NA Legal Requirements: NA Public Health & Safety: Trash containment and runoff mitigation. RDA Project Area: No External Funding: NA Partner Organization: NA					
23 PPL - C New Request M19-23-PPL	Lindsey Gardens Concession and Pedestrian Access	Request:	\$ 480,250		\$ 84,750	
	Design of a new concessions facility and pedestrian connections through the park. Construction of new facilities.	CDCIP Board Recommendation:				
		Mayor Recommendation:				
		Council Allocation:				
	Impact Fee Eligibility: 15% - parks Budget Details: NA Life Expectancy: 40 years Project Elements Funded Separately: It is not recommended that this project be broken down into smaller funding requests as pedestrian sidewalks are desired for access convenience. Walkways could come at a later time. Concessions building, sewer connection and sidewalk over sewer connection: \$494,000. Pedestrian access to middle and lower field: \$71,000 Cost Savings Combining Multiple Projects: NA Project Timeline: First and second quarter 2019: Design and project bidding; Third and fourth quarter 2019: Construction after baseball season. Master Plan Implementation: NA Included in the Capital Facilities Plan: Yes Renewable Energy \ Sustainability Goals: 1) Public Safety: Improve community quality of life. 2) Design of the building could consider the incorporation of recycled materials and regional materials. Energy efficient fixtures can be selected for the building. 3) Demolition of the existing structure can identify strategies to divert waste from the landfill through appropriate reuse of materials and recycling. Future Maintenance: Concession and Sidewalk maintenance yearly cost break down: Painting and upkeep of building \$250, Spring Start up and Fall Shut down \$200, Fire suppression System checked annually \$125, Water, Sewer and Electricity \$1000, will not be open in winter, Total Yearly Cost \$1675 Community Support: The Greater Avenues community and all league players who visit the Park for games. Concessions can support other programming that draw from the City or region.					

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	\$ -	
\$ -	Class C	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type	Project Name & Project Description		General Fund	Class C	Impact Fee	Other Funds
	Legal Requirements: NA Public Health & Safety: NA RDA Project Area: No External Funding: No Partner Organization: NA					
26	Seven Canyons Fountain Design Solutions	Request:	\$ 120,000			
PPL - C	This request is for design solutions:	CDCIP Board Recommendation:				
Phase 1 of 2	1) Identify strategies and design alternatives for fountain repair and/or redevelopment	Mayor Recommendation:				
	2) Solicit input from the community on repair and redevelopment priorities	Council Allocation:				
	3) Create a plan that can be phased, if required					
	4) Develop construction documents					
M19-26-PPL	Impact Fee Eligibility: 0% Budget Details: NA Life Expectancy: NA Project Elements Funded Separately: Design alternatives, community engagement and design development: \$50,000; Construction Documents \$70,000 Cost Savings Combining Multiple Projects: NA Project Timeline: Design alternatives and civic engagement: First and second quarter 2019; Construction Documents: third and fourth quarter 2019 Master Plan Implementation: No Included in the Capital Facilities Plan: No Renewable Energy \ Sustainability Goals: NA Future Maintenance: Estimated operations and maintenance costs will be developed during the design of the fountain Community Support: NA Legal Requirements: The fountain is required to meet Salt Lake County Health Department guidelines for interactive play feature. Public Health & Safety: The fountain was closed due to conditions identified by the Salt Lake County Health Department RDA Project Area: No External Funding: NA Partner Organization: Liberty Wells Council has coordinated with East Liberty Park Community Council and the Central City Community Council to build support for this funding application.					

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	\$ -	
\$ -	Class C	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type	Project Name & Project Description		General Fund	Class C	Impact Fee	Other Funds
	Partner Organization: NA					
44 TRN-4 New Request	City-wide Wayfinding Study	Request:	\$ 100,000			
		CDCIP Board Recommendation:				
		Mayor Recommendation:				
		Council Allocation:				
		OVERVIEW. The Citywide Wayfinding Study will explore unifying elements that can enrich and enhance experiences in Salt Lake City's urban environment. The desired outcome is the design of a successful wayfinding network that defines a sense of place, highlights complementary destinations, enhances the urban commercial brand, and helps with traffic controls and parking. The Transportation Division has secured some capital funds to create wayfinding signage. However, the lack of a comprehensive and detailed implementation plan for the city is delaying the expenditure of capital funds on wayfinding signage. NEED. Currently, the wayfinding signage that does exist (limited primarily to the downtown area, with a separate system for the Sugar House neighborhood), is outdated, often directs people incorrectly, is in disrepair, and is not widespread enough to be consistently useful for residents and visitors alike. A lack of clear and correct information, particularly for those who are unfamiliar with our urban core, can lead to a negative experience for the user and may discourage them from returning. By correcting and complimenting wayfinding signage into a streamlined system, the City can better ensure a positive experience for residents and visitors. ACTIVITIES, WORK, AND TASKS. The proposed Citywide Wayfinding Study will include a detailed technical analysis of existing conditions and gaps in the city’s wayfinding system and ensure collaborative inter-agency partnerships and stakeholder involvement. The study will result in an implementation plan for a city wayfinding system that will be key to the success of the envisioned wayfinding network. The City will secure the professional consultant services to complete the study. Deliverables of the Citywide Wayfinding Study will include: 1) A citywide technical analysis of the opportunities and gaps in the wayfinding system. 2) Conceptual graphic design elements for a comprehensive wayfinding system. 3) Recommendations for systems that locate various arts/cultural/entertainment/retail opportunities, private and public parking options, gateway and area identification, bicycle/pedestrian/vehicular wayfinding opportunities, and urban street identity. 4) Preliminary cost estimates for phased implementation of signage, and ongoing maintenance after installation.				
C19-44-TRN	Impact Fee Eligibility: 0% Budget Details: The Citywide Wayfinding Study, as proposed, would be fully funded through CIP with no outside funding or other funding sources. This is an initial request for funding, as the study has received \$0 in the past. The Citywide Wayfinding Study should be lead by Salt Lake City with the requested CIP dollars. The funds will be used to secure consultant services of a subject-matter expert with professional experience and qualifications to best leverage our internal knowledge and incorporate multiple Master Plans into the study. The study will seek to engage outside funding partners for the implementation portion of the project in the future. Life Expectancy: The project life expectancy is ongoing as the study will define a wayfinding system that can continue to grow as new amenities and attractions are added to the city. Project Elements Funded Separately: The Citywide Wayfinding Study should be funded in whole to ensure a streamlined and comprehensive look at the wayfinding opportunities and implementation strategies. The study and the desired outcomes are not conducive to breaking various cost elements into smaller funding requests. Cost Savings Combining Multiple Projects: NA Project Timeline: Completion of the wayfinding study and implementation plan should be completed within approximately 18 months of the funding award. Master Plan Implementation: - Adopted Pedestrian and Bicycle Master Plan recommends pedestrian & bicycle wayfinding for residents and visitors. - The soon-to-be-adopted Transit Master Plan recommends wayfinding and branding associated with bus and rail integration, Frequent Transit Network (FTN), and on-street signage to direct people to transit. - Downtown in Motion recommends improving wayfinding for public parking and better wayfinding for transit. - Sugar House Circulation Plan recommends updating Sugar House signs Included in the Capital Facilities Plan: No Renewable Energy \ Sustainability Goals: The study will advance the City’s Climate Positive 2040 goals related to clean transportation. The study’s outcomes will improve walkability and promote active transportation as ways to reduce carbon pollution associated with travel. A comprehensive wayfinding system and easy-to-navigate urban nodes will encourage residents and visitors to leave the car at home and use active, zero-emissions transportation options such as walking and biking. If parking is easy to locate and access, motorists will reduce idling and/or circling the block looking for parking or waiting to enter parking garages. The study is an opportunity to identify companies that make signage out of sustainable materials and use environmentally clean production processes. SUSTAINABLILITY DEPARTMENT SUPPORTS THIS PROEJCT, feedback: Recommended for funding by Sustainability Dept. Project will improve navigability of city increasing walkability, and active transportation, potentially reduces VMTs and idling. Opportunity to source sustainable signage materials. Future Maintenance: Future maintenance costs and the annual ongoing operating impact to the General Fund are unknown at this time. The Citywide Wayfinding Study will define the potential costs to maintain a wayfinding system in Salt Lake City and can serve as a guide for annual budgeting of General Funds for maintenance expenses associated with wayfinding. Community Support: Downtown Alliance and Economic Development have provided letters of support. Legal Requirements: No					

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
-\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	-\$ -	
-\$ -	Class C	\$ 3,200,000	\$ -	\$ -	-\$ -	
-\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	-\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type	Project Name & Project Description		General Fund	Class C	Impact Fee	Other Funds
	Public Health & Safety: Wayfinding is an integral feature of urban environments and a contributor to public health and safety. Good wayfinding supports economic and commercial vitality for communities, improves health and air quality through increased walking and cycling, and reduces pedestrian and motor vehicle injuries and fatalities. Of concern to public health, many people, when encountering difficult wayfinding, find navigating in unfamiliar or only partially known environments stressful to the point of avoiding making trips whether on foot or by cycling, driving or using public transit. If wayfinding is easy, the public is more likely to patronize businesses, visit cultural or entertainment sites, and walk or use public transportation with confidence. Although research confirms the value of mobile navigational supports, such as GPS-enabled phones, for wayfinding performance, it suggests that technology is not a silver bullet that will free cities from the need to provide wayfinding for the public. RDA Project Area: As this project scope is citywide, there are opportunities to partner and collaborate with the RDA in each of their project areas. External Funding: NA Partner Organization: The Downtown Alliance and Salt Lake County have expressed interest in participating in the study, and potentially assisting with infrastructure funding.					
49 TRN - C New Request	Poplar Grove Neighborhood Signs	Request:	\$ 60,000			
		CDCIP Board Recommendation:				
		Mayor Recommendation:				
		Council Allocation:				
M19-49-TRN	Poplar Grove Community Council (PGCC) is requesting \$60K to support acquisition and installation of signs and aesthetic improvements at street intersections within the Poplar Grove neighborhood. Funding is requested for fabrication and installation of street sign toppers on 255 sign posts within the Poplar Grove Community Council boundaries. Additionally, funding will support the design, construction and installation of at least one large Poplar Grove sign at a community node within Poplar Grove. Additional community node signs would be installed as funding allows. The signs will assist in fostering community pride, beautify major transportation intersections and serve as a “brand” for one of the fastest growing sectors in downtown Salt Lake. Designs must reflect the diversity and unique opportunities of Salt Lake City’s West Side. All proposed designs will be vetted with the Salt Lake City Transportation Division or any other appropriate divisions. Future Maintenance: This project will not add any maintenance or operational expenses.					
	Impact Fee Eligibility: 0% Budget Details: NA Life Expectancy: Five to fifteen years. Project Elements Funded Separately: Design and Fabrication of Street Sign Toppers and Connectors - \$25,000; Design and Fabrication of Community Node Sign - \$20,000; Labor for Installation - \$10,000; Contingency/Overhead Costs - \$5,000 The project is scalable. The funding request would support acquisition and installation of sign toppers on all 255 sign posts and a large sign at one or more community nodes. With fewer funds, we can adjust the number of signs. Cost Savings Combining Multiple Projects: NA Project Timeline: Winter 2018: Design and acquire street sign toppers from third-party source. Design sign for community node(s) (400 S and 900 W and 800 S and 900 W, if funding allows). Spring 2019: Install street sign toppers. Construct/install community node sign. Master Plan Implementation: Provision of funding will support several goals in the 2015-2019 Consolidated Plan - Housing and Neighborhood Improvement Objectives, including Goal #6- Revitalize Business Nodes in Target Areas and Goal #8 - Improve Infrastructure in Distressed Neighborhoods. Also supports West Side Master Plan. Included in the Capital Facilities Plan: No Renewable Energy \ Sustainability Goals: NA Future Maintenance: This project will not add any maintenance or operational expenses. Community Support: Poplar Grove Community Council. Letter of Support can be shared if necessary. Legal Requirements: NA Public Health & Safety: NA RDA Project Area: No External Funding: While the requested funds would not be matched by an external funding source, Poplar Grove Community Council will contribute in-kind labor and will cover any necessary costs above and beyond the requested \$60K. Partner Organization: NA					

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	\$ -	
\$ -	Class C	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type	Project Name & Project Description		General Fund	Class C	Impact Fee	Other Funds
46 TRN - C New Request	Sunnyside 9 Line trail - Matheson Nature Preserve		Request:	\$ 265,000		
			CDCIP Board Recommendation:			
			Mayor Recommendation:			
			Council Allocation:			
	This project will design and construct approximately 0.25 miles of trail along Sunnyside Avenue from Arapeen to the western driveway of This Is The Place Heritage Park. This segment will connect an existing section of path to the west to an existing sidewalk at This Is The Place Park. A primary purpose of the trail is to provide a community connection to the walking trails in the Matheson Nature Preserve, a state park facility. An enhanced pedestrian crossing with median and rectangular rapid flash beacon (RRFB) will also be constructed. Per the City's 9-Line Trail Extension Plan (TransValley), the path will eventually continue further east to Hogle Zoo. This project is at the request of board members of the Matheson Nature Preserve, and has been endorsed by the Sunnyside East Neighborhood Association, the appropriate community council. __Activities and Tasks__ Parks connection: Work with the state parks to obtain formal permission / easements for construction of this path tying into their path systems; clarify ongoing maintenance agreement. Design: A multi-use path along Sunnyside Avenue, connecting from Arapeen to This is the Place Heritage Park's west driveway, and to a sidewalk along that driveway. Design a pedestrian / bicycle crossing of Sunnyside including a median island and rectangular rapid flash beacon (RRFB), connecting to an existing trail into Matheson Nature Preserve. Outreach: Meet with the community council, abutters, and with state parks staff and boards to confirm the design prior to bid. Construction: Bid the project and oversee a contractor who will construct the multi-use path including associated ADA-compatible ramps, and construct the pedestrian/bicycle crossing including median island and RRFB.					
M19-46-PPL	Impact Fee Eligibility: 0% Budget Details: NA Life Expectancy: NA Project Elements Funded Separately: The multi-use path could be constructed without the new crosswalk/median island. However, dividing a small project into multiple components increases overall costs due to contractor mobilization, traffic control, etc. This is a fairly small construction project as it is. Cost Savings Combining Multiple Projects: NA Project Timeline: Design - fall 2018 / winter 2019; Construction - spring / summer 2019; Completion - summer / fall 2019 Master Plan Implementation: 2017 East Bench Master Plan - see document upload; 2015 Pedestrian & Bicycle Master Plan; 1992 Open Space Plan. Included in the Capital Facilities Plan: No Renewable Energy \ Sustainability Goals: This project provides sustainable transportation choices, including connecting existing trails in Matheson Nature Preserve state park to the adjacent neighborhoods and the University of Utah including student housing buildings. Nearby residents heading to the preserve will be more likely to walk for the entire trip, instead of driving in order to go for a walk. In the long term, this trail segment will be part of the 9 Line Trail corridor, providing a high quality east-west connection for walking and bicycling, a key component of the City's active transportation network for commuting, errand-running, socializing, and recreational trips. Primary benefits to sustainability include reduced carbon emissions and reduced air pollution. Future Maintenance: Routine maintenance will be performed by abutting institutional property owners, as this trail is in lieu of a sidewalk. This is true also of the sections of the Sunnyside / 9 Line Trail already constructed to the west, between Arapeen and Guardsman. Community Support: Yes, letters of support are available upon request Legal Requirements: For the city to pursue the simplest and most cost-effective design, we will need an easement or other legal agreement from the state parks. However, the project could be constructed on current city right of way if needed. Public Health & Safety: This project improves public health by providing better connection between a neighborhood and an adjacent park with walking trails. It also provide opportunities for safe active transportation connecting neighborhoods to major employment destinations in Research Park and the University of Utah. It also improves safety by providing an off-street option for pedestrians and bicyclists to travel along Sunnyside Avenue, and to safely cross Sunnyside Avenue. RDA Project Area: No External Funding: NA Partner Organization: Yes: Matheson Nature Preserve (state park), This is the Place Heritage Park (state park).					
Maintenance Projects <u>NOT</u> recommended for funding			Total Request:	\$ 1,645,250	\$ -	\$ 384,750
			Total CDCIP:	\$ -	\$ -	\$ -
			Total Mayor:	\$ -	\$ -	\$ -
			Total Council:	\$ -	\$ -	\$ -

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
-\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	-\$ -	
-\$ -	Class C	\$ 3,200,000	\$ -	\$ -	-\$ -	
-\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	-\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type			General Fund	Class C	Impact Fee	Other Funds
Debt Service - General Fund						
1	Sales Tax - Series 2007 Debt Service payment for bonds issued for TRAX Extension & Grant Tower improvements. Bonds mature 10/1/2026. RDA & CIP pay portions. RDA's portion will end FY2022, then becomes fully CIP.	Request:	\$ 388,535			
		CDCIP Board Recommendation:	\$ 388,535			
		Mayor Recommendation:	\$ 388,535			
		Council Allocation:				
2	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 & other capital improvements within the City. A portion of the bonds was refunded with the Series 2016A Bonds. The Refuse and Fleet contributions are for the life of the bonds. Fleet contributes 13.9%, Refuse contributes 13%, and the general fund contributes 73.1% of the debt service on the Maintenance Facility Program portion of the bonds.	Request:	\$ 1,329,209			
		CDCIP Board Recommendation:	\$ 1,329,209			
		Mayor Recommendation:	\$ 1,329,209			
		Council Allocation:				
3	Sales Tax - Series 2012A Debt Service payment for bonds issued for a portion of the cost of reconstruction improvements of the North Temple Boulevard & viaduct. Bonds mature 10/1/2032. CIP & North Temple Community Development Area (CDA), tax increment distribution by RDA to the City, pay portions. Due to uncertainty in the timing and amount of the RDA contribution, we do not budget for it. However, the contribution from the previous year is accounted for in calculating the CIP contribution for the current year.	Request:	\$ 624,651			
		CDCIP Board Recommendation:	\$ 624,651			
		Mayor Recommendation:	\$ 624,651			
		Council Allocation:				
4	Sales Tax - Series 2013B Debt Service payment for bonds issued to finance a portion of the acquisition, construction, & improvements of the Sugar House Streetcar & Greenway Projects. Bonds mature 10/1/2033. CIP only.	Request:	\$ 535,063			
		CDCIP Board Recommendation:	\$ 535,063			
		Mayor Recommendation:	\$ 535,063			
		Council Allocation:				
5	Sales and Excise Tax Revenue Bond - Series 2014B Debt Service payment for bonds issued to finance a portion of the acquisition, construction, & improvements of various CIP projects funded in place of the City & County Building Stone Remediation Project. Bonds mature 10/1/2034. 12 CIP projects in lieu of the Stone Remediation; 5 more CIP projects are funded with this bond. Average annual debt service payment is \$749k.	Request:	\$ 739,588			
		CDCIP Board Recommendation:	\$ 739,588			
		Mayor Recommendation:	\$ 739,588			
		Council Allocation:				
6	Motor Fuel Tax Revenue Bonds - Series 2014A 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. CIP only. Class C Road funds were pledged to cover the debt service on these bonds but then it was decided GF CIP would cover this debt service.	Request:	\$ 971,303			
		CDCIP Board Recommendation:	\$ 971,303			
		Mayor Recommendation:	\$ 971,303			
		Council Allocation:				
7	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. Tied to debt 1, RDA & CIP, FY2016/2017 will become full CIP. Ice sheet, Justice Court, Pioneer Precinct, Plaza 349 acquisition, fire training tower. Debt Services - 2005 Sales Tax Reissue - CAM funding set aside, \$500,000 FY14/15 and \$500,000 FY15/16 for the increase for this debt service payment, therefore FY16/17 has been reduced by \$1M. FY17/18 continued with regular amount.	Request:	\$ 5,340,302			
		CDCIP Board Recommendation:	\$ 5,340,302			
		Mayor Recommendation:	\$ 5,340,302			
		Council Allocation:				
8	Sales Tax - Series 2016A Debt service payment for bonds issued to refund the Series 2009A bonds. Bonds mature 10/1/2028. Fleet and Refuse contribute to debt service payments.	Request:	\$ 599,412			
		CDCIP Board Recommendation:	\$ 599,412			
		Mayor Recommendation:	\$ 599,412			
		Council Allocation:				

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	\$ -	
\$ -	Class C	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type	Project Name & Project Description	General Fund	Class C	Impact Fee	Other Funds	
9	Parking Pay Stations - Lease Payment Debt service pertaining to lease agreement for the Parking Pay Stations. 7 year amortization. Commenced 2012, ends 2019.	Request:	\$ 665,780			
		CDCIP Board Recommendation:	\$ 665,780			
		Mayor Recommendation:	\$ 665,780			
		Council Allocation:				
10	Crime Lab - Lease Payment General Fund transfer to pay annual rent and common area maintenance payment for SLCPD Crime Lab. Commenced 2/2014, ends 10/2024	Request:	\$ 498,133			
		CDCIP Board Recommendation:	\$ 498,133			
		Mayor Recommendation:	\$ 498,133			
		Council Allocation:				
11	Crime Lab - Building Improvements Payment to Debt Service Estimated payment for building improvements/ renovations pertaining to leased space for the SLCPD Crime Lab. Reduces annual CAM set aside. Ends 9/2021.	Request:	\$ 118,105			
		CDCIP Board Recommendation:	\$ 118,105			
		Mayor Recommendation:	\$ 118,105			
		Council Allocation:				
12	Fire Station 14 - Lease Payment to fund LBA Debt Service Debt Service funding set aside to pay annual Fire Station Bond payment. The bonds mature on 4/15/2037. Future debt service payments are eligible for Fire Impact Fees	Request:	\$ 495,600			
		CDCIP Board Recommendation:	\$ 495,600			
		Mayor Recommendation:	\$ 495,600			
		Council Allocation:				
13	Fire Station 3 - Lease Payment to fund LBA Debt Service Debt Service funding set aside to pay annual Fire Station Bond payment. There will be capitalized interests payments. The first debt service payment will be due in April 2019. The bonds mature on 4/15/2038. Future debt service payments are eligible for Fire Impact Fees.	Request:	\$ 200,538			
		CDCIP Board Recommendation:	\$ 200,538			
		Mayor Recommendation:	\$ 200,538			
		Council Allocation:				
14	SLC Sports Complex ESCO Debt Service Payment (Steiner) Payment from the City. 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. SIDENOTE: This is the City's expense portion of this payment. The County portion is listed in "other fund source" section. Request amount listed is split 50/50 Rev/Exp.	Request:	\$ 142,517			
		CDCIP Board Recommendation:	\$ 133,687			
		Mayor Recommendation:	\$ 142,517			
		Council Allocation:				

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	\$ -	
\$ -	Class C	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type	Project Name & Project Description	General Fund	Class C	Impact Fee	Other Funds	
15	Parks ESCO Flat Debt Payment	Request:	\$ 516,906			
	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.	CDCIP Board Recommendation:	\$ 19,068			
		Mayor Recommendation:	\$ 516,906			
		Council Allocation:				
16	ESCO Golf Debt Payment	Request:	\$ 430,094			
	Transfer from general operating expense budget.	CDCIP Board Recommendation:	\$ -			
		Mayor Recommendation:	\$ 430,094			
		Council Allocation:				
17	Facilitates ESCO Payment	Request:	\$ 79,841			
	Transfer from general operating expense budget.	CDCIP Board Recommendation:	\$ -			
		Mayor Recommendation:	\$ 79,841			
		Council Allocation:				
		Total Request:	\$ 13,675,577	\$ -	\$ -	\$ -
		Total CDCIP:	\$ 12,658,974	\$ -	\$ -	\$ -
		Total Mayor:	\$ 13,675,577	\$ -	\$ -	\$ -
		Total Council:	\$ -	\$ -	\$ -	\$ -
Pay as you go - General Fund						
1	Percent for Art	Request:	\$ 171,000			
	To provide enhancements such as decorative pavement, railings, sculptures and other works of art. (1% of CIP)	CDCIP Board Recommendation:	\$ 171,000			
		Mayor Recommendation:	\$ 188,500			
		Council Allocation:	\$ 188,500			
			Not eligible for impact fees.			
2	Cost Overrun	Request:	\$ 150,000			
	To fund unexpected project cost over-runs. In general keeping a balance of 2% of the overall CIP amount is ideal.	CDCIP Board Recommendation:	\$ 150,000			
		Mayor Recommendation:	\$ 318,735			
		Council Allocation:	\$ 318,735			
		Total Request:	\$ 321,000	\$ -	\$ -	\$ -
		Total CDCIP:	\$ 321,000	\$ -	\$ -	\$ -
		Total Mayor:	\$ 507,235	\$ -	\$ -	\$ -
		Total Council:	\$ 507,235	\$ -	\$ -	\$ -
Capital Replacement						
1	Facilities Capital Replacement	Request:	\$ 350,000			
	The Facilities ongoing CIP funding will be used to replace a variety of capital assets. The purpose is to stop problems early on and prevent larger catastrophic failures of equipment and systems in the City’s building stock.	CDCIP Board Recommendation:	\$ -			
		Mayor Recommendation:	\$ 350,000			
		Council Allocation:	\$ 350,000			
2	Parks Capital Replacement	Request:	\$ 250,000			
	The Parks ongoing CIP funding will be used to replace a variety of capital assets. The purpose is to stop problems early on and prevent larger failures in the City's park stock.	CDCIP Board Recommendation:	\$ -			
		Mayor Recommendation:	\$ 250,000			
		Council Allocation:	\$ 250,000			

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	\$ -	
\$ -	Class C	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type	Project Name & Project Description		General Fund	Class C	Impact Fee	Other Funds
Capital Replacement Totals		Total Request:	\$ 600,000	\$ -	\$ -	\$ -
		Total CDCIP:	\$ -	\$ -	\$ -	\$ -
		Total Mayor:	\$ 600,000	\$ -	\$ -	\$ -
		Total Council:	\$ 600,000	\$ -	\$ -	\$ -
Other Fund Sources						
1	SLC Sports Complex ESCO Debt Service Payment (Steiner) (Revenue portion)	Request:				\$ 142,517
	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. SIDENOTE: This is the County's revenue portion of this payment. The City's expense portion is listed in	CDCIP Board Recommendation:				\$ 133,687
		Mayor Recommendation:				\$ 142,517
		Council Allocation:				\$ 142,517
2	Smiths Baseball Field - Naming Rights Revenue/Expense for Maintenance of Ballpark, 77 W 1300 S	Request:				\$ 159,898
	Two parts to this request - to establish budget within the 83 fund to accept the revenue received for the naming rights pertaining to Smith Baseball Field and to establish an expense within the 83 fund to continue addressing the deferred maintenance backlog in this facility. This building was completed in 1990 and is now 27 yrs. old.	CDCIP Board Recommendation:				\$ 159,898
		Mayor Recommendation:				\$ 159,898
		Council Allocation:				\$ 159,898
3	CIP Memorial House On-going Deferred Maintenance, 485 N Canyon Rd	Request:				\$ 68,554
	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.	CDCIP Board Recommendation:				\$ 68,554
		Mayor Recommendation:				\$ 68,554
		Council Allocation:				\$ 68,554
4	Municipal Energy Efficiency Projects	Request:				\$ 240,000
	Refuse Enterprise Funds transfer to CIP. These funds are to be used for projects associated with existing City facilities and/or fleet to enhance or improve energy efficiency. The projects can be related to lighting, HVAC, equipment purchases, programming, and controls.	CDCIP Board Recommendation:				\$ 240,000
		Mayor Recommendation:				\$ 240,000
		Council Allocation:				\$ 240,000
5	ZAP Oak Tennis Pro Shop (Revenue Portion)	Request:				\$ 1,594,564
	SL County to reimburse Salt Lake City with the funds spent on the construction of a tennis pro shop at Oak Hills tennis center. The pro shop will be a LEED Gold building with locker rooms, retail space, community meeting room and office space for staff. This request will fund Phase 2 (\$797,282) and Phase 3 (\$797,282) for the construction of the project. Design, construction docs, permits, etc., were funded at \$400,000 through FY18 BA1 Int. A15.	CDCIP Board Recommendation:				\$ 1,594,564
		Mayor Recommendation:				\$ 1,594,564
		Council Allocation:				\$ 1,594,564
6	ZAP Oak Tennis Pro Shop (Donation)	Request:				\$ 120,000
	Donation	CDCIP Board Recommendation:				\$ 120,000
		Mayor Recommendation:				\$ 120,000
		Council Allocation:				\$ 120,000
Other Fund Source Totals		Total Request:	\$ -	\$ -	\$ -	\$ 2,325,533
		Total CDCIP:	\$ -	\$ -	\$ -	\$ 2,316,703
		Total Mayor:	\$ -	\$ -	\$ -	\$ 2,325,533
		Total Council:	\$ -	\$ -	\$ -	\$ 2,325,533

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	\$ -	
\$ -	Class C	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type	Project Name & Project Description		General Fund	Class C	Impact Fee	Other Funds
Surplus Land						
1	Surplus Land - R.E.S.	Request:				\$ 200,000
8394083	Transfer from Surplus Land Fund 83-81000 to 83-94083 Real Estate Services.	CDCIP Board Recommendation:				\$ 200,000
		Mayor Recommendation:				\$ 200,000
	Current balance of the Surplus Land Fund is \$4,476,897 as of 3.7.2018 - BA5 FY18 request \$2M from Surplus For Rocky Mountain Power Substation, if approved less \$2M from balance.	Council Allocation:				\$ 200,000
2	Surplus Land - CAM FTE	Request:				\$ 110,104
8318088	Transfer from Surplus Land Fund 83-81000 to 83 new cost center for CAM FTE.	CDCIP Board Recommendation:				\$ 110,104
		Mayor Recommendation:				\$ 110,104
		Council Allocation:				\$ 110,104
Surplus Land Totals		Total Request:	\$ -	\$ -	\$ -	\$ 310,104
		Total CDCIP:	\$ -	\$ -	\$ -	\$ 310,104
		Total Mayor:	\$ -	\$ -	\$ -	\$ 310,104
		Total Council:	\$ -	\$ -	\$ -	\$ 310,104
CDBG - NOTE Council Approved These Projects as part of CDBG on April 17, 2018						
1	Post Street, 1000 West, 600 South Reconstruction, Design	Request:				\$ 92,000
8319064	Design a reconstruction project involving Post Street and 1000 West from 700 S to 800 S, and 600 S from 1000 W to the west terminus.	CDCIP Board Recommendation:				\$ 77,500
Streets		Mayor Recommendation:				\$ 77,500
		Council Allocation:				\$ 77,500
	*If possible, Design & Construction should be funded in the same year to assist the City with meeting federal timeliness requirements.					
2	Post Street, 1000 West, 600 South Reconstruction, Construction	Request:				\$ 554,000
8319065	Reconstruction project involving Post Street and 1000 West from 700 S to 800 S, and 600 S from 1000 W to the west terminus.	CDCIP Board Recommendation:				\$ 466,600
Streets	1) pavement reconstruction to concrete; 2) cub and gutter; 3)sidewalk repairs; 4) new bike bath connecting to Jordan River Parkway (600 S), 5) park strip landscaping; 6) crosswalks; and 7) storm drain improvements as needed.	Mayor Recommendation:				\$ 466,600
	*If possible, Design & Construction should be funded in the same year to assist the City with meeting federal timeliness requirements.	Council Allocation:				\$ 466,600
3	Deteriorated or Missing Concrete	Request:				\$ 350,000
8319062	Design and construction of concrete sidewalk, curb and gutter, to improve neighborhood transportation and drainage conditions.	CDCIP Board Recommendation:				\$ 306,429
Streets		Mayor Recommendation:				\$ 306,429
		Council Allocation:				\$ 306,429
4	Poplar Grove Neighborhood Byway Network	Request:				\$ 430,000
8319066	Construction of approximately 9 miles of neighborhood byways in Poplar Grove. Construction elements include improved crossing treatments/signals, missing sidewalks, bicycle payment markings, and wayfinding signage.	CDCIP Board Recommendation:				\$ 301,429
Streets		Mayor Recommendation:				\$ 301,429
		Council Allocation:				\$ 301,429
CDBG Totals		Total Request:	\$ -	\$ -	\$ -	\$ 1,426,000
		Total CDCIP:	\$ -	\$ -	\$ -	\$ 1,151,958
		Total Mayor:	\$ -	\$ -	\$ -	\$ 1,151,958
		Total Council:	\$ -	\$ -	\$ -	\$ 1,151,958

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source	Budgeted Amounts	CDCIP	Mayor	Council	
	General Fund Transfer Amount	\$ 21,640,328				
\$ -	General Fund	\$ 7,964,751	\$ 1,160,235	\$ -	\$ -	
\$ -	Class C	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000	\$ 3,200,000	\$ -	\$ -	\$ -	
\$ 13,675,577	Debt Fund Obligation	\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577	
Project Type	Project Name & Project Description		General Fund	Class C	Impact Fee	Other Funds
New Projects						
1	Local Matching Funds for 300 West Reconstruction Federal BUILD Grant Application The Council approved \$2 million in Class C Funds (gas tax) as part of the FY19 Budget adoption on June 12. This is in addition to \$1 million in FY18 CIP Class C funds the Roadway Selection Committee identified for the project. This provides a \$3 million local match to fund reconstruction of 300 West from 600 South to 2100 South. The total project cost is \$15 million. The Administration submitted a \$12 million application for a Federal BUILD grant (replaced the TIGER grant program). In addition to a full street reconstruction, Engineering stated the “project will improve facilities for pedestrians and bicyclists per the Complete Streets Ordinance. The project includes constructing sidewalk where it’s missing, widening sidewalks, bus stop enhancements, installing mid-block crossings, and bike lanes. The planned improvements are necessary to accommodate the anticipated increase in pedestrian traffic along the 300 W corridor.” USDOT is expected to announce BUILD grant recipients in December.	Request:				
		CDCIP Board Recommendation:				
		Mayor Recommendation:				
		Council Allocation:		\$ 2,000,000		
2		Request:				
		CDCIP Board Recommendation:				
		Mayor Recommendation:				
		Council Allocation:				
3		Request:				
		CDCIP Board Recommendation:				
		Mayor Recommendation:				
		Council Allocation:				
4		Request:				
		CDCIP Board Recommendation:				
		Mayor Recommendation:				
		Council Allocation:				
5		Request:				
		CDCIP Board Recommendation:				
		Mayor Recommendation:				
		Council Allocation:				
New Projects Totals		Total Request:	\$ -	\$ -	\$ -	\$ -
		Total CDCIP:	\$ -	\$ -	\$ -	\$ -
		Total Mayor:	\$ -	\$ -	\$ -	\$ -
		Total Council:	\$ -	\$ 2,000,000	\$ -	\$ -
Grand Totals		Grand Total Request:	\$ 35,501,775	\$ 5,421,110	\$ 9,304,045	\$ 4,061,637
		Grand Total CDCIP:	\$ 19,463,490	\$ 3,200,000	\$ 3,200,000	\$ 3,778,765
		Grand Total Mayor:	\$ 21,040,328	\$ 3,200,000	\$ 3,200,000	\$ 3,787,595
		Grand Total Council:	\$ 7,964,751	\$ 3,200,000	\$ 3,200,000	\$ 3,787,595
KEY	Department - Engineering (ENG), Parks (PPL), Public Facilities (PFC), Transportation (TRN) Priority # follows Department abbreviation: PPL1 = Parks Priority 1 Constituent Requests are identified with (C) - these applications are not prioritized	Project Requests Only \$ 21,505,198 \$ 5,421,110 \$ 9,304,045 \$ -				

SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM LOG FY2018/19						
Council	Funding Source		Budgeted Amounts	CDCIP	Mayor	Council
	General Fund Transfer Amount		\$ 21,640,328			
\$ -	General Fund		\$ 7,964,751	\$ 1,160,235	\$ -	\$ -
\$ -	Class C		\$ 3,200,000	\$ -	\$ -	\$ -
\$ -	Street Impact Fees \$3,000,000; Park Impact Fees \$200,000		\$ 3,200,000	\$ -	\$ -	\$ -
\$ 13,675,577	Debt Fund Obligation		\$ 13,675,577	\$ 1,016,603	\$ -	\$ 13,675,577
Project Type	Project Name & Project Description			General Fund	Class C	Impact Fee
						Other Funds

Current Balances as of June 30, 2018			
Impact Fee Type	Balance	Administration's Recommended Funding	Remaining Balances
Fire	\$300,964	\$ -	\$ 300,964
Parks	\$246,419	\$ 200,000	\$ 46,419
Police	\$1,758,333	\$ -	\$ 1,758,333
Streets	\$4,694,220	\$ 3,000,000	\$ 1,694,220

CIP Log Structure Summary: FY 2018-19

Order of Log by Sections:

- Capital Projects recommended for funding
- Maintenance Projects recommended for funding
- Capital Projects **not** recommended for funding
- Maintenance Projects **not** recommended for funding
- Debt Service, Lease and ESCO
- Percent for Art and Cost Overrun (Contingency)
- Other Fund Sources
- Surplus Land Transfers
- CDBG funding

Type (first column):

- Individual project number 1-49 (Total CIP applications FY 2018/19 = 49)
- Department - Department Priority Number or C=Constituent

ENG = Engineering

PPL = Parks & Public Lands

TRN = Transportation

PFC = Public Facilities

Example: PPL-4 = Parks & Public Lands – Priority #4

ENG-C = Engineering – Constituent Application (not prioritized)

- Project Type: New Request, Phased Project or Recurring Program
- Highlighted Council Priority, if applicable
- Unique identifier for project / accounting management
- % for Art – applicable projects selected by arts council for public art component

Project Name & Projects Description (second column):

All information taken from CIP application

- Project Name
- Project Description
- Capital Project Details per Council Resolution 29 of 2017:
 - Impact Fee Eligibility
 - Budget Details
 - Life Expectancy
 - Project Elements Funded Separately
 - Cost Savings Combining Multiple Projects
 - Project Timeline
 - Master Plan Implementation
 - Included in the Capital Facilities Plan
 - Renewable Energy / Sustainability Goals
 - Future Maintenance
 - Community Support
 - Legal Requirements
 - Public Health & Safety
 - RDA Project Area
 - External Funding
 - Partner Organization

Funding Sources (top section):

- General Fund Transfer Amount
 - General Fund to allocate to projects and debt service
 - Class C – Street projects only
 - Impact Fees (Streets and Parks)
 - Debt Fund Obligation

Funding Section (per application):

- Total Request
- CDCIP Board Recommendation
- Mayor Recommendation
- Council Recommendation

Impact Fee Summary

As of June 30, 2018

	Cash Balance	Encumbrances	Refunds	Unallocated Cash
Police	3,440,065	99,988	1,166,134	1,758,333
Fire	2,913,138	218,077	37,971	300,964
Parks	8,780,670	182,402	113,442	246,419
Street	10,004,421	1,621,361	0	4,694,220
Total	25,138,294	2,121,829	1,317,547	6,999,936

Funds at Risk of Refund	Next Trigger Date	FY Q4	1st Half FY 2019	2nd Half FY 2019
Police	May 2018	0	841,966	309,075
Fire	August 2020	0	0	0
Parks	February 2020	0	0	0
Street	October 2018	0	503,149	1,031,138
Total		0	1,345,115	1,340,212

Impact Fees

As of June 30, 2018

Police

Cost Center	Description	Budget-Amended	CashBalance	BondsEscrowHeldByOthers	YTDExpenditures	Encumbrances	APandRetainage	RemainingAppropriation	Reconciling Items	RemainingCash
8405005	Public Safety Building Replcmn	14,068.28	14,068.28	-	-	-	-	14,068.28		14,068.28
8417001	Crime lab rent	-	118.10	-	-	118.10	-	(118.10)		-
8417006	Police impact fee refunds	-	510,828.00	-	-	-	-	-		510,828.00
8417016	Sugarhouse Police Precinct	500,000.00	498,568.87	-	1,431.13	99,870.00	-	398,698.87		398,698.87
8417019	Capital Facilities Plan	2,841.88	2,841.88	-	-	-	-	2,841.88		2,841.88
8418013	Police Refunds	1,078,938.17	655,306.21	-	423,631.96	-	-	655,306.21		655,306.21
8484001	Impact fee - Police	-	1,758,333.46	-	(624,136.81)	-	-	624,136.81		1,758,333.46
		1,595,848.33	3,440,064.80	-	(199,073.72)	99,988.10	-	1,694,933.95	-	3,340,076.70

Fire

Cost Center	Description	Budget-Amended	CashBalance	BondsEscrowHeldByOthers	YTDExpenditures	Encumbrances	APandRetainage	RemainingAppropriation	Reconciling Items	RemainingCash
8413001	Study for Fire House #3	115,700.00	115,700.00	-	-	-	-	115,700.00		115,700.00
8415001	Fire Station #14	7,650.50	7,150.00	-	500.50	7,150.00	-	-		-
8415002	Fire Station #3	116,314.08	19,878.23	-	103,720.77	11,025.22	7,394.92	1,568.09		1,458.09
8416006	Fire Station #14	2,157,109.10	1,531,096.69	-	932,401.98	89,715.23	306,389.57	1,134,991.89		1,134,991.89
8416007	Fire refunds	133,207.51	(44,859.32)	-	50,376.99	-	-	82,830.52	82,830.52	37,971.20
8416009	Fire Station #3	2,336,963.74	842,196.19	-	1,627,980.08	110,186.86	133,212.53	598,796.80		598,796.80
8417015	Fire Training Center	499,533.39	55,340.38	-	499,533.39	-	55,340.38	-		-
8417019	Capital Facilities Plan	2,841.88	2,841.88	-	-	-	-	2,841.88		2,841.88
8484002	Impact fee - Fire	-	383,794.17	-	-	-	-	-	(82,830.52)	300,963.65
		5,369,320.20	2,913,138.22	-	3,214,513.71	218,077.31	502,337.40	1,936,729.18	-	2,192,723.51

Parks

Cost Center	Description	Budget-Amended	CashBalance	BondsEscrowHeldByOthers	YTDExpenditures	Encumbrances	APandRetainage	RemainingAppropriation	Reconciling Items	RemainingCash
8416002	337 Community Garden, 337 S 40	119,186.08	27,591.12	-	92,970.51	21,708.60	1,375.55	4,506.97		4,506.97
8416003	Downtown Park, location TBD	900,000.00	900,000.00	-	-	-	-	900,000.00		900,000.00
8416005	9line park	980,398.54	856,694.90	-	144,309.89	13,832.30	20,606.25	822,256.35		822,256.35
8416008	Park refunds	12,384.83	11,796.28	-	588.55	-	-	11,796.28		11,796.28
8417002	Downtown Park Improvements	945,000.00	945,000.00	-	-	-	-	945,000.00		945,000.00
8417003	Downtown Park	1,600,000.00	1,600,000.00	-	-	-	-	1,600,000.00		1,600,000.00
8417004	McClelland Trail	95,031.72	86,049.48	-	8,982.24	86,049.48	-	-		-
8417008	Parks and Public Lands Compreh	7,500.00	7,500.00	-	-	-	-	7,500.00		7,500.00
8417010	Folsom Trail/City Creek Daylig	354,661.00	353,879.84	-	781.16	-	-	353,879.84		353,879.84
8417011	Marmalade Park Block Phase II	1,357,527.00	1,149,644.47	-	207,882.53	-	-	1,149,644.47		1,149,644.47
8417012	Parley's Trail Design & Constr	343,119.50	327,678.45	-	15,441.05	979.45	-	326,699.00		326,699.00
8417013	Rosewood Dog Park	218,262.80	211,185.24	-	7,077.56	-	-	211,185.24		211,185.24
8417014	Redwood Meadows Park Dev	92,590.00	92,590.00	-	-	-	-	92,590.00		92,590.00
8417017	Jordan R Trail Land Acquisitn	80,800.00	2,945.50	-	77,854.50	-	-	2,945.50		2,945.50
8417018	Jordan R 3 Creeks Confluence	672,000.00	597,886.12	-	88,533.56	6,379.47	14,419.68	577,086.97		577,086.97
8417019	Capital Facilities Plan	2,841.88	2,841.88	-	-	-	-	2,841.88		2,841.88
8418002	Cwide Dog Lease Imp	238,600.00	236,626.86	-	1,973.14	-	-	236,626.86		236,626.86
8418004	Fairmont Park Lighting Impr	615,000.00	614,822.61	-	8,830.17	53,452.82	8,652.78	552,717.01		552,717.01
8418005	Bridge to Backman	408,000.00	407,872.11	-	127.89	-	-	407,872.11		407,872.11
8418015	Parks Impact Fees	101,645.75	101,645.75	-	-	-	-	101,645.75		101,645.75
8484003	Impact fee - Parks	-	246,419.30	-	-	-	-	-		246,419.30
		9,144,549.10	8,780,669.91	-	655,352.75	182,402.12	45,054.26	8,306,794.23	-	8,553,213.53

Streets

Cost Center	Description	Budget-Amended	CashBalance	BondsEscrowHeldByOthers	YTDExpenditures	Encumbrances	APandRetainage	RemainingAppropriation	Reconciling Items	RemainingCash
8406001	Gladiola Street	85,729.02	20,026.94	-	65,702.08	15,000.00	-	5,026.94		5,026.94
8412001	500/700 S Street Reconstructio	43,777.91	43,777.91	-	-	-	-	43,777.91		43,777.91
8412002	Indiana Ave/900 S Rehab Design	124,593.18	124,593.18	-	-	-	-	124,593.18		124,593.18
8414001	700 South Reconstruction	550,802.23	550,802.23	-	-	-	-	550,802.23		550,802.23
8414003	Pedestrian Safety Devices	13,509.16	13,509.16	-	-	13,509.16	-	-		-
8414005	Transit Study	1,274.53	-	-	1,274.53	-	-	-		-
8415004	700 South Reconstruction	1,531,194.24	1,515,888.93	-	15,305.31	141,996.83	-	1,373,892.10		1,373,892.10
8416001	Indiana Ave./900 South Rehabil	610,128.31	-	-	610,128.31	-	-	-		-
8416004	1300 S Bicycle Bypass (pedestr	44,282.52	42,832.69	-	1,449.83	-	-	42,832.69		42,832.69
8417005	2100 S/McClelland HAWK signal	84,591.76	71,724.35	-	13,356.98	71,234.78	489.57	-		-
8417007	Transportation Safety Improvem	49,778.00	49,778.00	-	-	24,778.00	-	25,000.00		25,000.00
8417009	Gladiola Street from 900 South	1,500,000.00	-	-	1,500,000.00	-	-	-		-
8417019	Capital Facilities Plan	2,841.88	2,841.88	-	-	-	-	2,841.88		2,841.88
8418003	Bikeway Urban Trails	200,000.00	200,000.00	-	-	-	-	200,000.00		200,000.00
8418006	1300 E Reconst. Matching funds	120,900.00	120,900.00	-	-	49,069.50	-	71,830.50		71,830.50
8418007	Transportation Safety Imp	250,000.00	250,000.00	-	-	-	-	250,000.00		250,000.00
8418008	Traffic Signals Upgrades	96,000.00	-	-	96,000.00	-	-	-		-
8418009	Gladiola 900 S Improvements	1,500,000.00	1,461,941.07	-	166,689.36	1,305,772.80	128,630.43	27,537.84		27,537.84
8418010	Traffic Synchronization	140,000.00	140,000.00	-	-	-	-	140,000.00		140,000.00
8418011	9 Line Central Ninth	152,500.00	152,500.00	-	-	-	-	152,500.00		152,500.00
8418012	Rose Park Lane	-	1,737.64	-	-	-	-	-		1,737.64
8418014	1300 E Impact Fee	239,797.00	-	-	-	-	-	239,797.00		-
8418016	500 to 700 S	575,000.00	575,000.00	-	-	-	-	575,000.00		575,000.00
8418017	Street Refunds	-	(27,652.95)	-	-	-	-	-		(27,652.95)
8484005	Impact fee - Streets Westside	-	4,694,219.79	-	-	-	-	-		4,694,219.79
		7,916,699.74	10,004,420.82	-	2,469,906.40	1,621,361.07	129,120.00	3,825,432.27	-	8,253,939.75
Total Impact Fees		24,026,417.36	25,138,293.74	-	6,140,699.14	2,121,828.60	676,511.66	15,763,889.62		22,339,953.48

Impact Fee Expirations by Fiscal Quarter

Fiscal Year	Fiscal Quarter	Police Impact Fees	Fire Impact Fees	Parks Impact Fees	Streets Impact Fees	Total
FY 2019	Q1	533,686	-	-	-	533,686
FY 2019	Q2	308,280	-	-	503,149	811,429
FY 2019	Q3	136,616	-	-	503,147	639,763
FY 2019	Q4	172,458	-	-	527,991	700,449
FY 2020	Q1	34,226	-	-	1,009,937	1,044,163
FY 2020	Q2	88,673	-	-	779,022	867,696
FY 2020	Q3	(14,895)	-	670,398	106,752	762,254
FY 2020	Q4	34,549	-	(81,359)	(58,335)	(105,145)
FY 2021	Q1	55,189	241,591	1,548,891	1,159,100	3,004,771
FY 2021	Q2	18,889	122,659	673,431	527,346	1,342,325
FY 2021	Q3	33,047	301,892	457,125	421,491	1,213,555
FY 2021	Q4	46,278	(320,659)	2,170,978	156,486	2,053,082
FY 2022	Q1	22,465	168,325	644,000	627,042	1,461,832
FY 2022	Q2	3,106	589,572	209,716	65,962	868,356
FY 2022	Q3	-	-	-	-	-
FY 2022	Q4	-	-	-	-	-
FY 2023	Q1	-	-	-	-	-
FY 2023	Q2	-	-	-	-	-
FY 2023	Q3	-	-	-	-	-
FY 2023	Q4	863	2,416	40,272	11,006	54,558
FY 2024	Q1	10,650	27,289	213,156	284,146	535,241
FY 2024	Q2	9,039	25,352	437,334	80,018	551,744
FY 2024	Q3	11,661	32,624	517,878	133,412	695,576
FY 2024	Q4	26,177	128,344	220,546	529,732	904,800
Total		1,530,960	1,319,405	7,722,367	7,367,405	17,940,137

Impact Fee Quick Guide

General Impact Fee Guidelines:

1. Impact fees are to be used to keep a current level of service for new growth to a City.
2. Cannot be used to cure deficiencies serving existing development.
3. May not raise the established level of service in existing development.
4. Cannot include an expense for overhead, such as any cost for staff/administration, operation and maintenance.
5. Impact fees can only be used to pay for the portion of the project directly attributable to growth (rarely are projects 100% eligible for impact fees).
6. Must be incurred or encumbered within 6 years from the date they are collected, or they shall be returned to the developer per state law.
7. Must use an adopted Impact Fees Facilities Plan to determine the public facilities needed to serve new growth and set fees costs by development type. Document must be publicly available/reviewable.
8. Repair and replacement projects are not growth related.
9. Upgrade projects are not growth related.
10. Repair, replacement, or upgrades can be included as part of a mixed project where the scope will create increased capacity to serve projected growth.
11. Impact fees must be spent in the same geographic boundary (service area) in which they are collected. The 2016 Impact Fee Facilities Plan designates the entire city as the service area.

Impact Fees by Development Type

TABLE 1.1: IMPACT FEE PER UNIT

	Single Family Residential (per Unit)		Multi-Family Residential (per Unit)		Commercial/Retail (per 1,000 SF)		Office (per 1,000 SF)		Industrial (per 1,000 SF)	
	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing
Parks	5,173	2,875	3,078	2,875	-	-	-	-	-	-
Fire	171	119	171	119	250	320	53	320	25	320
Police	59	41	59	41	86	30	20	30	10	30
Transportation	330	424	231	249	1,650	3,280	429	2,330	297	2,260
Total	\$5,732	\$3,459	\$3,538	\$3,284	\$1,986	\$3,630	\$502	\$2,680	\$332	\$2,610
Percent Change	66%		8%		(45%)		(81%)		(87%)	

From Page 5 of the 2016 Impact Fee Facilities Plan

Page two is a listing of projects by Impact Fee type, as contemplated in the most recently adopted Impact Fees Facility Plan (IFFP), adopted 2016.

Fire

Over the ten year planning horizon the City will need to invest \$47,798,871

Eligible projects:

1. New fire station to serve larger population (100% eligible)
 1. Specifically mentions Fire Station #3 and #14
2. Fire Training Center renovation of old fire station #14 (100% eligible)
3. Large Equipment Garage (100% eligible)
4. Update or New Impact Fee Facilities Plan Study (100% eligible)

Police

Over the ten year planning horizon the City will need to invest \$14,309,772

Eligible projects:

1. Crime Lab (25% eligible)
2. Evidence Storage Facility (25% eligible)
3. Sugar House Police Precinct, land acquisition, design and construction (100% eligible)
4. Update or New Impact Fee Facilities Plan Study (100% eligible)

Parks

Over the ten year planning horizon the City will need to invest \$44,960,937

Eligible projects:

See Appendix B of Impact Fee Facilities Plan (starts on page 33) for Park and Public Lands inventory of existing facilities and eligible projects. Some examples of projects are:

1. Acquisition of open space, greenbelt and natural lands (100% eligible)
2. Constructing mini, neighborhood and community parks (100% eligible)
3. Developing unused park space (100% eligible)
4. Special-use areas, park improvements and amenities (eligibility depends project specifics)
5. Update or New Impact Fee Facilities Plan Study (100% eligible)

Streets and Transportation

Over the ten year planning horizon the City will need to invest \$327,733,353

Eligible projects:

See Appendix D of Impact Fee Facilities Plan (starts on page 48) for 10 year Transportation Capital Improvement Plan. Each project lists impact fee eligibility. Some examples of projects are:

1. 500/700 South New Bridge at 4900 West (57% eligible)
2. 1300 East Reconstruction from 1300 South to 2100 South (10% eligible)
3. Citywide Pavement Condition Survey (10% eligible)
4. Gladiola Street and 900 South Improvements (57% eligible)
5. Update or New Impact Fee Facilities Plan Study (100% eligible)
6. Transportation-related Master Plans (10% eligible)
7. New Traffic Signals (100% eligible)
8. Traffic Signal Upgrades (20% eligible)
9. Pedestrian Safety Devices Citywide (20% eligible)
10. Bikeways Citywide (50% eligible)
11. S-Line Extension (50% eligible)
12. Bus Rapid Transit (75% eligible)
13. Transit Amenities (75%)

Regular CIP Project Costs

General Rules of Thumb

NOTE: Costs are estimates based on most recent information available (which may be out of date), vary by project, and do not include on-going maintenance.

Parks

Restrooms (dependent on site and utility work)

Trailside Pit Toilet	\$150,000
Portland Loo (each) Existing Sewer Line	\$200,000
4 Seat Each Gender. Existing Sewer Line	\$350,000
8 Seat Each Gender. Existing Sewer Line	\$550K-\$600K

Studies

Site Master Plan	\$50K-\$75K
City-wide Comprehensive Study	\$150K - \$250K

Drinking Fountains

Installed with sewer connection	\$15K - \$30,000
---------------------------------	------------------

Playground Improvements

\$150K - \$250K

Multi-purpose Field Improvements

Native soil field	\$150,000
Sand-based field	\$400,000

Softball/Baseball Field Improvements (Each Field)

\$200,000

Tennis Court Improvements (2 Courts)

Patch, repair and paint	\$150,000
New post tension court	\$250,000

Path/ Trail Improvements

Hand-built natural surface single track trail (18"-30" wide)	\$6-12/LF
Machine-built natural-surface trail (4-6' width)	\$20-25/LF
Asphalt Trail	\$3.50/SF
Concrete Trail	\$4.50/SF
Soft Surface - Crushed stone	\$2.50/SF

Off-leash Dog Parks

\$250K - \$350K

Irrigation Systems Per Acre

\$52,000+

Tree Replacements (Each 2-inch caliper)

\$350

Natural Area Restoration Per Acre

\$100K - \$200K

Transportation

Bike - One Mile Cycle Track/Lane Mile (3 lane miles = 1.5 actual miles)	500,000+
Bike - One Lane Mile (2 lane miles = 1 mile actual mile)	2,000+
Bike - Protected Lane Mile(200 West 2015)	\$400,000
Traffic Signals - New	\$ 250,000
Traffic Signals - Upgrades	\$ 250,000
HAWK Signals	\$ 130,000
Crosswalk - Flashing	\$ 60,000
Crosswalk - School Crossing Lights	\$ 25,000
Crosswalk - Colored/Stamped varies based on width of road	\$15K to \$25K

Driver Feedback Sign	\$	8,000
Streets		
Asphalt Overlay (Lane Mile)	\$	280,000
Crack Seal (Lane Mile)	\$	4,800
Road Reconstruction - Asphalt (Lane Mile)	\$	500,000
Road Reconstruction - Asphalt to Concrete (Lane Mile)	\$700k - \$1.2 M	
Sidewalk slab jacking (per square feet)	\$	4
Sidewalk replacement per square foot	\$	7.00 - 10.00

Last Updated 8-25-2017

RESOLUTION NO. 29 OF 2017

(Salt Lake City Council capital and debt management policies.)

WHEREAS, the Salt Lake City Council ("City Council" or "Council") demonstrated its commitment to improving the City's Capital Improvement Program in order to better address the deferred and long-term infrastructure needs of Salt Lake City; and

WHEREAS, the analysis of Salt Lake City's General Fund Capital Improvement Program presented by Citygate Associates in February 1999, recommended that the Council review and update the capital policies of Salt Lake Corporation ("City") in order to provide direction to the capital programming and budgeting process and adopt and implement a formal comprehensive debt policy and management plan; and

WHEREAS, the City's Capital Improvement Program and budgeting practices have evolved since 1999 and the City Council wishes to update the capital and debt management policies by updating and restating such policies in their entirety to better reflect current practices; and

WHEREAS, the City Council desires to improve transparency of funding opportunities across funding sources including General Fund dollars, impact fees, Class C (gas tax) funds, Redevelopment Agency funds, Public Utilities funds, repurposing old Capital Improvement Program funds and other similar funding sources.

NOW THEREFORE, BE IT RESOLVED by the City Council of Salt Lake City, Utah:

That the City Council has determined that the following capital and debt management policies shall guide the Council as they continue to address the deferred and long-term infrastructure needs within Salt Lake City:

Capital Policies

1. Capital Project Definition – The Council intends to define a capital project as follows:

"Capital improvements involve the construction, purchase or renovation of buildings, parks, streets or other physical structures. A capital improvement must have a useful life of five or more years. A capital improvement is not a recurring capital outlay item (such as a motor vehicle or a fire engine) or a maintenance expense (such as fixing a leaking roof or painting park benches). In order to be considered a capital project, a capital improvement must also have a cost of \$50,000 or more unless such capital improvement's significant functionality can be demonstrated to warrant its inclusion as a capital project (such as software). Acquisition of equipment is not considered part of a capital project unless such acquisition of equipment is an integral part of the cost of the capital project."

2. Annual Capital Budget Based on 10-Year Capital Facilities Plan – The Council requests that

the Mayor's Recommended Annual Capital Budget be developed based upon the 10-Year Capital Facilities Plan and be submitted each fiscal year to the City Council for consideration as part of the Mayor's Recommended Budget no later than the first Tuesday of May.

3. Multiyear Financial Forecasts – The Council requests that the Administration:
 - a. Prepare multi-year revenue and expenditure forecasts that correspond to the capital program period;
 - b. Prepare an analysis of the City's financial condition, debt service levels within the capital improvement budget, and capacity to finance future capital projects; and
 - c. Present this information to the Council in conjunction with the presentation of each one-year capital budget.
4. Annual General Fund Transfer to CIP Funding Goal – Allocation of General Fund revenues for capital improvements on an annual basis will be determined as a percentage of General Fund revenue. The Council has a goal that no less than nine percent (9%) of ongoing General Fund revenues be invested annually in the Capital Improvement Fund.
5. Maintenance Standard - The Council intends that the City will maintain its physical assets at a level adequate to protect the City's capital investment and to minimize future maintenance and replacement costs.
6. Capital Project Prioritization - The Council intends to give priority consideration to projects that:
 - a. Preserve and protect the health and safety of the community;
 - b. Are mandated by the state and/or federal government; and
 - c. Provide for the renovation of existing facilities resulting in a preservation of the community's prior investment, in decreased operating costs or other significant cost savings, or in improvements to the environmental quality of the City and its neighborhoods.
7. External Partnerships - All other considerations being equal, the Council intends to give fair consideration to projects where there is an opportunity to coordinate with other agencies, establish a public/ private partnership, or secure grant funding.
8. Aligning Project Cost Estimates and Funding - The Council intends to follow a guideline of approving construction funding for a capital project in the fiscal year immediately following the project's design wherever possible. Project costs become less accurate as more time passes. The City can avoid expenses for re-estimating project costs by funding capital projects in a timely manner.
9. Advisory Board Funding Recommendations - The Council intends that all capital projects be evaluated and prioritized by the Community Development and Capital Improvement Program Advisory Board. The resulting recommendations shall be provided to the Mayor, and shall be included along with the Mayor's funding recommendations in conjunction with the Annual Capital budget transmittal, as noted in Paragraph two above.

10. Prioritize Funding Projects in the 10-Year Plan - The Council does not intend to fund any project that has not been included in the 10-Year Capital Facilities Plan for at least one (1) year prior to proposed funding, unless extenuating circumstances are adequately identified.

11. Cost Overrun Process - The Council requests that any change order to any capital improvement project follow the criteria established in Resolution No. 65 of 2004 which reads as follows:

- a. "The project is under construction and all other funding options and/or methods have been considered and it has been determined that additional funding is still required.
- b. Cost overrun funding will be approved based on the following formula:
 - i. 20% or below of the budget adopted by the City Council for project budgets of \$100,000 or less;
 - ii. 15% or below of the budget adopted by the City Council for project budgets between \$100,001 and \$250,000;
 - iii. 10% or below of the budget adopted by the City Council for project budgets over \$250,000 with a maximum overrun cost of \$100,000.
- c. The funds are not used to pay additional City Engineering fees.
- d. The Administration will submit a written notice to the City Council detailing the additional funding awarded to projects at the time of administrative approval.
- e. If a project does not meet the above mentioned criteria the request for additional funding will be submitted as part of the next scheduled budget opening. However, if due to timing constraints the cost overrun cannot be reasonably considered as part of a regularly scheduled budget opening, the Administration will prepare the necessary paperwork for review by the City Council at its next regularly scheduled meeting."

12. Recapture Funds from Completed Capital Projects - The Council requests that the Administration include in the first budget amendment each year those Capital Improvement Program Fund accounts where the project has been completed and a project balance remains. It is the Council's intent that all account balances from closed projects be recaptured and placed in the CIP Cost Overrun Contingency Account for the remainder of the fiscal year, at which point any remaining amounts will be transferred to augment the following fiscal year's General Fund ongoing allocation.

13. Recapture Funds from Unfinished Capital Projects – Except for situations in which significant progress is reported to the Council, it is the Council's intent that all account balances from unfinished projects older than three years be moved out of the specific project account to the CIP Fund Balance. Notwithstanding the foregoing, account balances for bond financed projects and outside restricted funds (which could include grants, SAA or other restricted funds) shall not be moved out of the specific project account.

14. Surplus Land Fund within CIP Fund Balance – Revenues received from the sale of real property will go to the unappropriated balance of the Capital Projects Fund and the revenue will be reserved to purchase real property unless extenuating circumstances warrant a different use. It is important to note that collateralized land cannot be sold.

15. Transparency of Ongoing Costs Created by Capital Projects – Any long-term fiscal impact to the General Fund from a capital project creating ongoing expenses such as maintenance, changes in electricity/utility usage, or additional personnel will be included in the CIP funding log and project funding request. Similarly, capital projects that decrease ongoing expenses will detail potential savings in the CIP funding log.
16. Balance Budget without Defunding or Delaying Capital Projects – Whenever possible, capital improvement projects should neither be delayed nor eliminated to balance the General Fund budget.
17. Identify Sources when Repurposing Old Capital Project Funds – Whenever the Administration proposes repurposing funds from completed capital projects the source(s) should be identified including the project name, balance of remaining funds, whether the project scope was reduced, and whether funding needs related to the original project exist.
18. Identify Capital Project Details – For each capital project, the capital improvement projects funding log should identify:
 - a. The Community Development and Capital Improvement Program Advisory Board's funding recommendations,
 - b. The Administration's funding recommendations,
 - c. The project name and a brief summary of the project,
 - d. Percentage of impact fee eligibility and type,
 - e. The project life expectancy,
 - f. Whether the project is located in an RDA project area,
 - g. Total project cost and an indication as to whether a project is one phase of a larger project,
 - h. Subtotals where the project contains multiple scope elements that could be funded separately,
 - i. Any savings derived from funding multiple projects together,
 - j. Timing for when a project will come on-line,
 - k. Whether the project implements a master plan,
 - l. Whether the project significantly advances the City's renewable energy or sustainability goals,
 - m. Ongoing annual operating impact to the General Fund,
 - n. Any community support for the project - such as community councils or petitions,
 - o. Communities served,
 - p. Legal requirements/mandates,
 - q. Whether public health and safety is affected,
 - r. Whether the project is included in the 10-Year Capital Facilities Plan,
 - s. Whether the project leverages external funding sources, and
 - t. Any partner organizations.

Debt Management Policies

1. Prioritize Debt Service for Projects in the 10-Year Capital Facilities Plan - The Council intends to utilize long-term borrowing only for capital improvement projects that are included in the City's 10-Year Capital Facilities Plan or in order to take advantage of

opportunities to restructure or refund current debt. Short-term borrowing might be utilized in anticipation of future tax collections to finance working capital needs.

2. Evaluate Existing Debt before Issuing a New Debt - The Council requests that the Administration provide an analysis of the City's debt capacity, and how each proposal meets the Council's debt policies, prior to proposing any projects for debt financing. This analysis should include the effect of the bond issue on the City's debt ratios, the City's ability to finance future projects of equal or higher priority, and the City's bond ratings.
3. Identify Repayment Source when Proposing New Debt - The Council requests that the Administration identify the source of funds to cover the anticipated debt service requirement whenever the Administration recommends borrowing additional funds.
4. Monitoring Debt Impact to the General Fund - The Council requests that the Administration analyze the impact of debt-financed capital projects on the City's operating budget and coordinate this analysis with the budget development process.
5. Disclosure of Bond Feasibility and Challenges - The Council requests that the Administration provide a statement from the City's financial advisor that each proposed bond issue appears feasible for bond financing as proposed. Such statement from the City's financial advisor should also include an indication of requirements or circumstances that the Council should be aware of when considering the proposed bond issue (such as any net negative fiscal impacts on the City's operating budget, debt capacity limits, or rating implications).
6. Avoid Use of Financial Derivative Instruments - The Council intends to avoid using interest rate derivatives or other financial derivatives when considering debt issuance.
7. Maintain Reasonable Debt Ratios - The Council does not intend to issue debt that would cause the City's debt ratio benchmarks to exceed moderate ranges as indicated by the municipal bond rating industry.
8. Maintain High Level Bond Ratings – The Council intends to maintain the highest credit rating feasible and to adhere to fiscally responsible practices when issuing debt.
9. Consistent Annual Debt Payments Preferred – The Council requests that the Administration structure debt service payments in level amounts over the useful life of the financed project(s) unless anticipated revenues dictate otherwise or the useful life of the financed project(s) suggests a different maturity schedule.
10. Sustainable Debt Burden – The Council intends to combine pay-as-you-go strategy with long-term financing to keep the debt burden sufficiently low to merit continued AAA general obligation bond ratings and to provide sufficient available debt capacity in case of emergency.
11. Lowest Cost Options – The City will seek the least costly financing available when evaluating debt financing options.

12. Avoid Creating Structural Deficits – The City will minimize the use of one-time revenue to fund programs/projects that require ongoing costs including debt repayments.
13. Aligning Debt and Project Timelines – Capital improvement projects financed through the issuance of bonded debt will have a debt service that is not longer than the useful life of the project.

Passed by the City Council of Salt Lake City, Utah, this 3rd day of October, 2017.



SALT LAKE CITY COUNCIL

By: _____

CHAIRPERSON

ATTEST:

By: [Signature]
City Recorder

Salt Lake City
Approved As To Form
By: [Signature]
Jaysen Oldroyd
Date: 10/2/17