



# COUNCIL STAFF REPORT

CITY COUNCIL *of* SALT LAKE CITY

**TO:** City Council

**FROM:** Ben Luedtke, Public Constituent Liason,  
Policy Analyst

**DATE:** September 2, 2016 3:00 PM

**RE:** **Capital Improvement Projects (CIP)**

Legislative Sponsor:

**PROJECT TIMELINE:**  
**Briefing: Tuesday, May 24, 2016; Tuesday, August 16, 2016; Tuesday, September 6, 2016; Tuesday, September 13, 2016 and Tuesday, September 20, 2016**  
**Public Hearing:**  
**Potential Action: 09/20/2016**  
**7:00 PM Clearline**

Please refer to the attachments for the Council Staff Report and other related materials.

## **ATTACHMENTS:**

- Council Staff Report -CIP Budget (DOCX)
- Attachment I - FY 2016-17 CIP Proposed Funding Log (8-8-16) (PDF)
- Attachment II - All CIP Projects by City Council Priority (PDF)
- Attachment III - Superintendent Withers letter of support for Whittier (PDF)
- Attachment IV - CIP Project Cost Estimate Rules of Thumb (v. 8-8-16) (PDF)
- Attachment V - CIP Venn Diagram (PDF)
- Attachment VI - Impact Fee Quick Guide (PDF)
- Attachment VII - Preliminary SLC Streets Fact Sheet (PDF)

## ISSUE AT-A-GLANCE

The Mayor's total proposed FY 2016-17 CIP budget is \$33.5 million which is \$8.5 million (33.9%) more than last year. This includes \$8.75 million in one-time funding. The ongoing funding is \$285,000 (1.1%) less than last year. The proposed ongoing General Fund transfer is \$16.5 million to CIP which is approximately 6.9% of the ongoing FY 2016-17 General Fund budget. This is a \$1 million (5.8%) decrease from the ongoing amount transferred from the General Fund in FY 2015-16. The sources of CIP funds are detailed further in the chart below. In total \$5,067,177 are unrestricted funds available for any new projects. The full CIP Log is Attachment I which includes all recommendations from the Board and Mayor.

The table below provides a breakdown of CIP funding sources in the adopted FY 2016 CIP budget and the adopted FY 2017 CIP budget. The total requested funding is \$100,347,573 or 300% of the adopted CIP funding.

Comparison of CIP Funding Sources from FY 2016 and FY 2017

Funding Source	Adopted FY 2015-16	Adopted FY 2016-17	Difference
General Fund	\$17,538,243	\$16,523,528	-5.8%
State Bonds Fund Balance*	-	\$4,000,000	ONE-TIME
Class C	\$3,500,000	\$3,750,000	7.1%
County Roads	-	\$3,750,000	ONE-TIME
Impact Fee	\$2,672,000	\$2,502,278	-6.4%
CDBG	\$933,066	\$1,340,515	43.7%
CIP Fund Balance**	-	\$1,000,000	ONE-TIME
Surplus Land Fund Balance	\$107,668	\$310,104	188.0%
Smith's Naming Rights Revenue	\$141,000	\$141,705	0.5%
SLC Sports Complex ESCO	\$80,503	\$119,000	47.8%
Memorial House Rent Revenue	\$18,571	\$19,000	2.3%
<b>TOTAL</b>	<b>\$24,991,051</b>	<b>\$33,456,130</b>	<b>33.9%</b>
<b>TOTAL WITHOUT ONE-TIME</b>	<b>\$24,991,051</b>	<b>\$24,706,130</b>	<b>-1.1%</b>

\*Note: these funds are specifically designated for road improvements to 500 South and 700 South in the City's light-industrial/warehouse district west of Redwood Road

\*\*Note: these funds were set aside over the last two years to help offset the expected increase in General Fund payment of Ice Sheet debt, relating to SARR funds.

## CIP Projects by Council Priority

Staff has reviewed the full CIP log of all proposed projects regardless of funding recommendations. Attachment II identifies which projects relate to the Council's 2016 priorities and recent annual priorities such as urban trails, air quality, and the Avenues Salt Lake City Cemetery. For projects that did receive a Mayoral funding recommendation the suggested amount is listed along with the funding source. The table below provides a summary of the Mayor's funding recommendations by Council priority.

Funding Source Breakdown of Mayor's Recommended CIP Projects by Council Priority

Priority	Total Mayor Recommended Funding	Total Funding Request	Difference
<b>Housing TOTAL</b>	-	-	-
<b>Economic Development TOTAL</b>	<b>\$2,407,200</b>	<b>\$3,197,200</b>	<b>133%</b>
Sub-total General Fund	\$1,462,200		
Sub-total Impact Fees	\$945,000		
<b>Sustainable Infrastructure Funding TOTAL</b>	<b>\$19,318,968</b>	<b>\$30,970,810</b>	<b>160%</b>



Sub-total General Fund	\$4,928,675		
Sub-total Impact Fees	\$1,549,778		
Sub-total Class C Funds	\$7,500,000		
Sub-total One-time State Funds	\$4,000,000		
Sub-total CDBG	\$1,340,515		
<b>Recent Priorities, Active Projects, Areas of Interest TOTAL</b>	-	<b>\$7,681,731</b>	-

## NEW INFORMATION

### Updates from September 6 Work Session Briefing

#### **New CIP Items**

The Administration introduced three new items for potential CIP funding. The items are expected to be included in an upcoming annual budget amendment and are eligible for CIP funding, however, the items have not gone through the usual CIP project funding process. Council staff has reached out to the Administration regarding more information about the projects and the Administration's proposed funding source in the upcoming budget amendment if these projects do not receive CIP funding.

1. Oxbow Bridge \$350,000
2. Rosewood Dog Park \$220,000
3. Redwood Meadows Fencing \$92,590

#### **Pioneer Park Improvements Project Tier I Project #15 (\$472,500)**

Council Members requested information about potential RDA funding. Council staff has not received more information on these projects as of the report publishing. The recently received second RDA budget amendment proposes an appropriation of \$1,730,000 to make \$2.1 million of improvements including a new event area and central lawn. Other improvements include new perimeter walks, sidewalks, trees, and pedestrian lighting. Parks and Public Lands has \$370,000 in CIP funding for this project to relocate restrooms and pay for design costs.

The Council may wish to ask the Administration if the two requests are related or if they are both required. The Council may also wish to ask the Administration how these plans relate to Pioneer Park plans discussed with the RDA last year which were the result of an RDA-funded design/planning process.

\$370,000	Previously appropriated CIP Funds for restroom relocation
+ \$1,730,000	RDA budget amendment #2 proposed project
\$2,100,000	Total combined funding

### Information Below Provided Prior to September 6 Work Session Briefing

#### **Revised Mayoral Funding Recommendations**

Below is a summary table of the changes from the Mayor's revised funding recommendations. The changes now include funding recommendations for the full \$3.75 million in one-time Class C funds from the County as well as the City's \$1.2 million match for UTA's \$20 million TIGER grant award.

Tier 1 Projects	ORIGINAL Recommendation			REVISED Recommendation			
	General Fund	Ongoing Class C	Impact Fees	General Fund	Ongoing Class C	Impact Fees	One-time Class C
#17 Street Improvements	\$ 910,746	\$ 1,700,000			\$ 1,600,000		\$ 2,459,0

#18 ADA Ramps	\$ 300,000				\$ 300,000		
#19 Sidewalk Sawcutting and Slabjacking	\$ 200,000				\$ 200,000		
#20 Proactive Sidewalk Repair					\$ 150,000		
#21 Pavement Condition Survey				\$ 160,000			
#22 Gladiola Reconstruction		\$ 1,291,000	\$1.5M			\$1.5M	\$ 1,291,000
New UTA TIGER Match				\$ 1,200,000			
TOTALS	\$ 1,410,746	\$ 2,991,000	\$1.5M	\$ 1,360,000	\$ 2,250,000	\$1.5M	\$ 3,750,000

It appears the new recommendations do not spend all of the available monies in the General Fund (\$50,746) and ongoing Class C Fund (\$741,000). The Council could certainly still decide to spend these monies.

Recommendation	General Fund	Ongoing Class C	Impact Fees	One-time Class C
ORIGINAL	\$ 1,410,746	\$ 2,991,000	\$ 1,500,000	\$0
REVISED	\$ 1,360,000	\$ 2,250,000	\$ 1,500,000	\$ 3,750,000
DIFFERENCE	\$ 50,746	\$ 741,000	\$ -	\$ (3,750,000)

#### Preliminary SLC Streets Fact Sheet (see Attachment VII for Fact Sheet)

Ideally, the City would need to spend \$33.4 – 36.4 million each year to maintain the streets grid. The Engineering Division, in coordination with other Departments and Divisions that participate in street maintenance, have been working on a report to the Council. A draft of the report was shared with Council staff. Attachment VII is a one-page summary prepared by Council staff of key information contained in the report including current conditions of all City streets, recommended annual funding levels, and annual maintenance levels in recent years.

#### \$7.5 Million in Class C Funds (\$3.75 M Ongoing and \$3.75 M One-time)

This year CIP has two pots of Class C funds each in the amount of \$3.75 million. One is the ongoing annual revenue from the state gas tax. The other is a one-time transfer from Salt Lake County. The CIP Funding Log has project recommendations for the ongoing revenue. Staff has reached out to the Administration regarding funding recommendations for using this one-time \$3.75 million on projects listed in the CIP log. The County requires the City report by January, 2017 how the one-time funds will be spent and then funds will be transferred. Permissible uses for Class C funds are defined by Utah Code and listed at the end of the background information section.

#### \$1.2 Million Match for UTA's \$20 Million TIGER Award

The Mayor's revised CIP funding recommendations include \$1.2 million in General Fund monies as a match to UTA's recent \$20 million TIGER award from the USDOT. The Administration reports Class C funds might be an option to cover some or all of the City's matching contribution, however, a legal interpretation may be necessary to confirm exactly how much is eligible for Class C funding. The Administration is currently reviewing what governance agreement to use for cost-sharing with UTA.

Three Projects are included in the City's Match (info provided by the Administration):

1. **An ADA accessible pedestrian connection to the Ballpark TRAX station from Lucy Avenue.**  
The attached photo shows the existing problem this project will solve. City match is \$80,000 and leverages UTA and SL County funds in addition to TIGER funds, for a total project cost of \$400,000.
2. **Design and construction of Folsom Trail** at approximately North Temple spanning from the Jordan River to 500 West. \$100,000 is already allocated for design, and an additional \$300,000 is needed as City match for this \$2M project.

3. The **300 North pedestrian and bicycle overpass** at the crossing of five sets of railroad tracks, including freight and commuter rail, at approximately 500 W. The City's TIGER match of \$900,000, plus \$370,000 match for WFRC funds, leverages approximately \$4.1M total.

### Comparing Funding Recommendations

A majority of CDCIP Board and Mayoral recommendations are similar, however, some exceptions exist. Below is a table of projects where the two sets of funding recommendations differ.

Category	Project # and Name	Funding Source	Recommendations		Difference Between	Notes
			CDCIP Board	Mayor		
Tier 1	# 1 Transportation Safety Improvements Citywide	General Fund	\$481,778	\$198,000	<b>\$283,778</b>	Request was \$720,000
		Impact Fees	\$53,531	\$22,000	<b>\$31,531</b>	Request was \$80,000
	# 2 Six Traffic Signal Upgrades	General Fund	\$0	\$220,000	<b>\$220,000</b>	Request was \$1.32 million
	# 4 Bus Stop Enhancements	General Fund	\$0	\$100,000	<b>\$100,000</b>	
	# 7 RAC Site Improvements - Restroom	General Fund	\$0	\$689,700	<b>\$689,700</b>	
	# 8 Glendale Irrigation and Multipurpose Field Improvements	General Fund	\$337,500	\$0	<b>\$337,500</b>	
	# 12 Ensign Peak Trail Replacement & Parking	General Fund	\$167,400	\$0	<b>\$167,400</b>	
	# 14 Pickleball Courts in Jordan Park and Liberty Park	General Fund	\$0	\$300,000	<b>\$300,000</b>	Request was \$648,000
	# 15 Pioneer Park Improvements- Placeholder	General Fund	\$0	\$472,500	<b>\$472,500</b>	
	# 16 1300 East Reconstruction (1300 South to 2100 South) Local Matching Funds	Class C	\$400,000	\$159,000	<b>\$241,000</b>	
	# 17 Street Improvements: Reconstruction, Pavement Overlay, and Preservation	General Fund	\$0	\$550,857	<b>\$550,857</b>	Triggered Funds are \$359,889
		Class C	\$1,459,000	\$1,700,000	<b>\$241,000</b>	
	# 27 Fire Station 6 Driveway and Parking Lot Improvement	General Fund	\$177,595	\$0	<b>\$177,595</b>	Triggered Funds are \$177,595
	# 29 Sorenson Multicultural Center Gymnasium Sports Courts and HVAC Replacement	General Fund	\$913,408	\$483,408	<b>\$430,000</b>	

Category	Project # and Name	Funding Source	Recommendations		Difference Between	Notes
			CDCIP Board	Mayor		
<b>Tier 2</b>	# 3 Citywide Traffic Signal Synchronization	General Fund	\$0	\$300,000	<b>\$300,000</b>	Request was \$1 million
<b>Constituent Projects</b>	# 1 600 North 800 West Intersection Safety Improvements	General Fund	\$80,000	\$0	<b>\$80,000</b>	The Council approved \$80,000 in the FY 2017 budget for this project in addition to \$20,000 for flashing beacons paid out of existing pedestrian safety funds.
	# 10 Sugar House Park Roadway Maintenance	General Fund	\$82,500	\$0	<b>\$82,500</b>	
<b>Debt Service</b>	# 11 Fire Station 14	General Fund	\$500,000	\$2,200	<b>\$497,800</b>	Request was \$2,200
	# 12 Fire Station 3	General Fund	\$500,000	\$2,200	<b>\$497,800</b>	Request was \$2,200
<b>Pay as You Go</b>	# 1 Percent for Art	General Fund	\$0	\$157,360	<b>\$157,360</b>	

### Council-added / or Highlighted CIP Projects and Funding Recommendations

Some Council Members have suggested adding/highlighting projects for CIP funding consideration. Council Members may wish to highlight other projects as well. These include:

1. **Pocket parks in residential neighborhoods – \$TBD (Council-added Project).** This project is eligible for 100% impact fee funding under two categories: (1) additional acres of parks and (2) additional acres of open space
  - i. Depending on the total acreage of new pocket parks, both categories may need to be used. This could be necessary because each category has a limited amount of acreage eligible for impact fees funding at the identified level of service.
  - ii. The amount of acreage eligible for impact fees funding will be included in the upcoming impact fees facilities plan.
2. **Driver feedback radar speed signs on streets adjacent to schools – \$6,000 for purchase and installation of new signs at schools (Council-added Project).** The Administration identified three schools that currently have flashing radar speed (driver feedback) signs on adjacent streets. Some schools have Reduced Speed School Zones (RSSZ) if they meet State issued criteria such as traffic speed, gaps in traffic, number of students crossing, width of road, etc... The Council may choose to fund signs at more schools.
  - i. Schools with radar speed signs on adjacent streets:
    - a. Wasatch Elementary on South Temple
    - b. Franklin Elementary on 300 South
    - c. Whittier Elementary on 300 East
  - ii. RSSZ Features (this is not something the Council can implement; it needs to satisfy State requirements):
    - a. Flashing yellow lights
    - b. Signs showing reduced speeds of 20 mph
    - c. Crossing guards stationed at intersections to assist students walking to and from school during the beginning and end of the school day



*Below are Council Member Highlighted Items*

3. **Whittier Elementary School drop-off/pick-up lanes – \$91,400 (Constituent Project #2).** Attachment III is a letter from former-Superintendent McKell Withers in support of this project. Also, included is a map of the proposed lane reconfiguration. The \$91,400 funding request includes design and construction. This project did not receive a funding recommendation from the CDCIP Board nor the Mayor.
  - i. Council staff has reached out to the School District regarding potential modifications to the fence and playground on adjacent school property.
  - ii. The Administration reports a similar joint effort for safety improvements between the City and School District occurred in FY 2013-14:
    - a. In 2013/14 a CIP application was submitted for Wasatch Elementary School safety improvements. \$180,000 of general funds was allocated for this project. The scope of work for this project was for a traffic signal located at 1100 E South Temple for the design and construction. Wasatch Elementary did construct a vehicle turn out, that was funded entirely by the school district.
4. **Pavement Condition Survey – \$160,000 (Tier 1 Project #21).** This project did not receive a funding recommendation. Without a new survey the City will continue to use data from the last survey in 2012 in addition to information collected by City employees in the field.
  - i. Available information about streets in poor condition is reviewed by the new Roadway Selection Committee for repair or reconstruction. See background information section below for additional details on this committee.
5. **1200 East Green Median and Asphalt Overlay – \$50,000 (Constituent Project #8).** This project application is for design and construction of green medians on 1200 East from 600 South to 800 South at a full cost of \$533,300. The Council could pay for only design this round of CIP at a cost of \$50,000.
  - i. One option to spread out the costs of this project between multiple rounds of CIP is to include a legislative intent with the \$50,000 design cost. The intent could that Engineering submit a CIP application for a phased implementation of the overall project in the next round of CIP.
6. **600 North 800 West Intersection Safety Improvements – \$80,000 in New Revenues (Constituent Project #1).** During the annual budget, the Council approved \$80,000 for bulb outs on all four corners of the intersection using new General Fund revenues. The Administration identified \$20,000 in existing pedestrian safety funds for two flashing beacons at the intersection.

Follow-up Items from Annual Budget Discussions

1. **CIP Projects Based on Safety**

During the annual budget, the Council discussed with the Administration how safety-related projects are prioritized in the CIP process. One idea that was discussed is the possibility of moving safety-related projects out of the competitive CIP process and into the General Fund.

The Administration clarified that transportation safety improvements citywide (Tier 1 Project 1) uses an evidence-based method of ranking projects. The ranking process determines where the City's highest needs for safety improvements exists for all modes of transportation.
2. **CIP Projects Review for Impact Fee Eligibility**

The Administration reports that all CIP projects are reviewed for impact fee eligibility when placed into the CIP log. Also, HAND is undertaking education efforts to help other departments and divisions better understand impact fees before submitting CIP applications.
3. **CIP Project Cost Estimate Rules of Thumb**

Attachment IV lists cost estimates for various types of projects based on actual costs from recent projects. 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.
4. **CIP Venn Diagram**

Council staff prepared Attachment V to help illustrate the magnitudes and relationships of CIP funding.

## 5. Impact Fee Balances

### Current Balances as of June 30, 2016

Impact Fee Type	Balance
Fire	\$193,712
Parks	\$6,910,297
Police	\$3,911,456
Westside Streets and Transportation	\$7,278,360

## 6. Roadway Selection Committee (RSC) (see Background Info section below for more details)

The Administration summarized the RSC is a cross-departmental group whose purpose “is to not only rely on pavement conditions but to look at a more holistic view in choosing which roads are rehabilitated.” The RSC looks at other factors such as opportunities to leverage available funds and City goals such as safety, coordinating projects between departments, and complete streets.

The RSC participates in prioritizing all large-scale street reconstruction and overlay projects in the City. Asphalt maintenance treatment such as slurry seals and chip seals are handled by Engineering’s Pavement Management Group.

## POLICY QUESTIONS

1. During recent RDA budget discussions the Council has expressed interest in exploring ways to pair CIP investments and RDA project area planning. The Council may wish to further discuss this approach with the Administration. Possible questions to explore are:
  - a. What types of CIP investment are best to catalyze tax increment generation within RDA project areas?
  - b. What types of projects are allowable uses for jointly financing with TIF and CIP funds?
  - c. How to identify whether CIP projects are within RDA project areas?
2. 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.
3. The Council may wish to request an update from the Administration about the process to implement master plans. The Council identified as a 2015 priority creation of a master plan implementation template alongside implementation of the Westside Master Plan.
  - a. See background information section below for the master plan implementation process template. This was developed in collaboration with the Administration and included in the final Council 2015 priority update report.
4. The Council may wish to discuss the 1.1% decrease in ongoing funding for CIP and options for sustainable funding in the future, given that one-time sources will not be available next year.
5. Would the Council like to discuss deferred maintenance priorities or maintenance standards with the Administration?
6. The Council may wish to ask the Administration what information the public will see from technology improvements to CIP processes. How will technology improvements impact future CIP project planning?

## ADDITIONAL & BACKGROUND INFORMATION

### Roadway Selection Committee

The Administration provided the following information about this new 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)."

### **Cemetery Master Plan and CIP Projects**

The Cemetery Master Plan is expected to be completed in 2017. The Administration provided the following information about capital needs at the cemetery:

- "The Cemetery Master Plan will help us identify the critical infrastructure needs of the cemetery allowing us to know the amount of funding needed. Two of the critical infrastructure elements of the cemetery that have already been researched fully or partially are the condition of the streets, curbs and gutters and the condition of the retaining walls throughout the cemetery.
- Streets, curb and gutter repair and replacement - \$20,000,000.00 (see CAM Project #3)
  - Historic cobble stone retaining walls and other retaining walls throughout the cemetery – \$ TBD
    - Currently the cemetery has an ongoing CIP project to replace a section of the failing cobblestone wall located at 405 North and 980 East along with repairing a portion of the WPA wall that runs along 11th Avenue. The current CIP project was studied and funded needed repairs on approximately 20% to 25% of the walls throughout the cemetery. As we go through the Cemetery Master Planning process we look at this to give us a better estimate of the condition and repair/replacement needed on the other retaining wall throughout the cemetery yet to be assessed.
  - CIP Project Applications (Note none received a funding recommendation this year):
    - Tier 2 Project #9 Cemetery Phase II Critical Infrastructure Improvements: Grand Avenue - \$877,500 request
    - Tier 3 Project #5 Cemetery Phase III Critical Infrastructure Improvements: Center Street - \$1,620,000 request
    - CAM Project #3 Cemetery Critical Infrastructure Improvements - \$19,629,000 request"

### **Impact Fee Moratorium and New 10 Year Impact Fee Facilities Plan**

It should be noted that the Administration is in the process of updating the CIP 10 year plan for the shared purpose of updating the City's impact fees, which are currently on hold (until November 2, 2016), and updating the City's inventory of capital needs anticipated over the next decade.

State statute requires any new impact fee *increases* have a 90 day waiting period before they go into effect. Conversely, any new impact fee *decreases* have no required waiting period. The Council may wish to ask for an update on feedback from the moratorium as well as an update on the CIP 10 year plan process.

### **Impact Fee Eligibility (See Attachment VI for Impact Fees Quick Guide)**

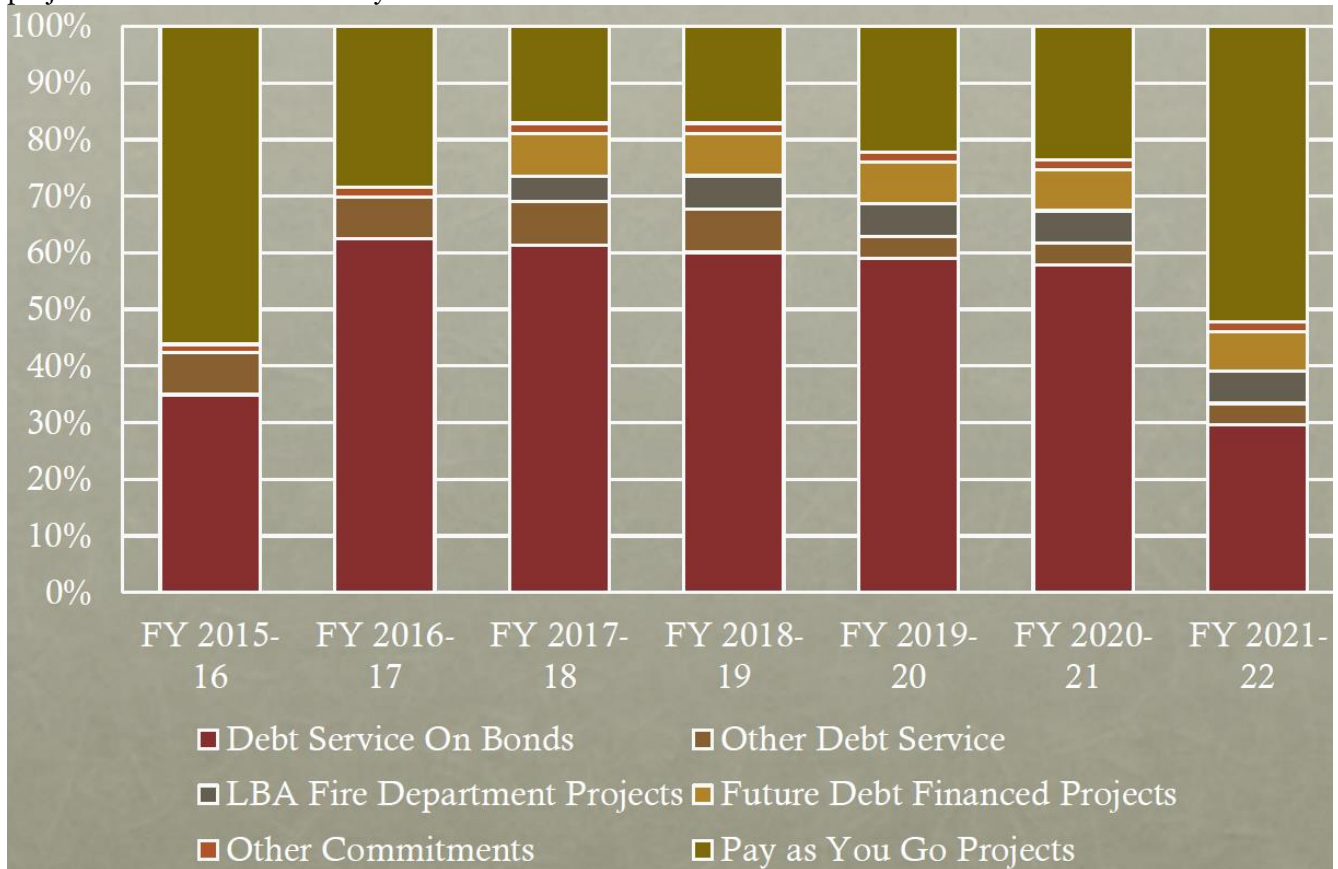
Impact fees are one-time charges imposed by the City on new development projects to help fund the cost of providing infrastructure to that new development. Two criteria determine whether or not any portion of a CIP project is eligible for impact fee-financing:

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

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

### FY 2017 Capital Improvement Program (CIP)

The Administration provided the following chart to illustrate the ratio of debt service to available funding for projects over the next six fiscal years.



### Integration of CIP Projects and Master Plan Implementation

The CIP Funding Log now contains a dedicated column title "Master Plan Detail" which lists master plans supporting a project application. In order to create a template for facilitating master plan implementation the Council took several steps in 2015 including:

1. Creation of a HAND position classified as a deputy director to facilitate implementation of master plans by empowering work across departments
2. Appropriation of \$2.38 million from CIP for infrastructure improvements to kick start implementation of the Westside Master Plan
3. Council Staff met with representatives from Community and Economic Development (CED) and Housing and Neighborhood Development (HAND) to discuss their work on creation of a master plan implementation process that can be used for future master plans. The process includes the following aspects:
  - i. Uniform node classification system to be incorporated into master plans moving forward
  - ii. Council approves new master plan

- iii. Planning initiates rezones to begin implementation process
  - a. No longer just creating a future land use map and waiting for private petitions to do rezones
- iv. CED, in coordination with other City departments, identifies infrastructure barriers at nodes within MP area
  - a. Nodes can be business, regional, community, neighborhood, or recreational
- v. Funding options from financial toolkit are matched with infrastructure barriers
- vi. HAND Master Plan Project Coordinator, after consulting with City Departments, recommends infrastructure and other projects for Council consideration
- vii. Council deliberates recommended projects and appropriates funding for select projects to kick start implementation on the ground
- viii. General Budget Coordination – Council staff identifies funding opportunities tied to master plans in CIP, 5-Year Consolidated Plan for Federal grants, annual fiscal year budget process and budget amendment openings.

### **Upcoming New Master Plans – Downtown Master Plan and East Bench Master Plan**

The Downtown Master Plan is currently before the City Council for adoption. The East Bench Master Plan is currently before the Planning Commission for public comment and is expected to be sent to the City Council later in 2016. The Council may wish to consider identifying CIP funding for projects in the master plans to kick start implementation. The master plans include implementation sections (similar to the Westside Master Plan) that outlines projects identified in the plan to advance the community's vision for the area.

### **New Growth Revenue**

It should be noted that \$787,484 of the proposed FY 2017 transfer to CIP (listed as “Triggered” in the funding log) is contingent upon the City receiving this amount of new growth revenue from the State Tax Commission. The City will not know whether this money is actually available until June 8th. It is possible that the transfer to CIP could be less, if the City receives less than this amount of new growth revenue.

### **Move of Facilities and Parks Deferred Maintenance into Public Services Department Budget**

The Mayor's recommended budget proposed moving facilities and parks deferred maintenance into the Public Services Department budget. The proposed funding levels out of the Public Services Department budget are at a lower ongoing level. The CIP requested funding level for facilities deferred maintenance is \$490,000 but the proposed funding is \$250,000. The CIP requested funding level for parks deferred maintenance is \$590,000 but the proposed funding is \$180,000. This is discussed further in the Public Services Department budget staff report. The Council approved this move as part of the annual budget.

### **Deferred Maintenance Definition**

The Administration provided the following definition: maintenance that was not performed when it should have been or when it was scheduled resulting in maintenance which is now deferred. When possible projects are identified as critical maintenance when needed to bring a facility back to regular operations or potentially critical maintenance when deterioration is accelerating and expected to reach a critical state within the next year.

### **Project Tiers**

The proposed FY 2016-17 CIP Funding Log (Attachment I) has three tiers of projects. Departments and divisions prioritized their project applications from Tier 1 top priority (requesting funding in current year) to Tier 2 intermediate priority (want funding next fiscal year) and Tier 3 lower priority (requesting funding in a few years). Constituent applicants are not ranked, but are grouped together on the funding log.

### **CIP Planning Technology Improvements**

The Administration reports improvements are ongoing to the CIP monthly status reports as well as tracking of project applications. IMS and the GIS team are creating a centralized CIP project database that will allow customizable reports based on the user's preferences. This is expected to be completed later in 2016. The database is accompanied by an interactive project information map available here:

<http://maps.slcgov.com/mws/projects.htm>

### **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. The current balance is \$3.74 million.

### **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

### **ATTACHMENTS**

Attachment I – FY 2016-17 Proposed CIP Funding Log

Attachment II – All CIP Projects by City Council Priority

Attachment III – Superintendent Withers' letter of support for Whittier Elementary School drop-off/pick-up lanes

Attachment IV – CIP Project Cost Estimate Rules of Thumb

Attachment V – CIP Venn Diagram

Attachment VI – Impact Fee Quick Guide with Current Balances

Attachment VII – Preliminary SLC Streets Fact Sheet

**SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM: FUNDING LOG 2016/2017**

Current Year Budget Amount		MAYOR																		
				General Fund	Class C	Impact Fee	Class C One-time	Total	LEFT TO ALLOCATE	General Fund	Class C	Impact Fee	Mayor GF Budget	\$	4,279,693.00	\$16,523,528 GF -\$787,484 triggered =				
General Fund	\$	16,523,528		CDCIP	\$ 3,205,409	\$ 3,750,000	\$ 2,506,031	\$ -	\$ 9,461,440	CDCIP	(\$ 1,861,768)	\$ -	\$ 3,753	Mayor Triggered Budget	\$	787,484.00	\$15,736,044			
Class C	\$	3,750,000		MAYOR	\$ 5,016,431	\$ 3,009,000	\$ 2,502,278	\$ 3,750,000	\$ 14,277,709	MAYOR	(\$ 50,746)	(\$ 741,000)	\$ -	Mayor GF, left to allocate	\$	(736,738.00)	\$15,736,044 GF -\$11,456,351 D.S./D.F. =			
Impact Fees	\$	2,502,278	Key Changes: Mayor recommended		\$ 5,067,177	\$ 3,750,000	\$ 2,502,278	\$ 3,750,000	\$ 15,069,455					Mayor Triggered, left to allocate	\$	787,484.00	\$4,279,693			
Debt Fund Obligations	\$	11,456,351			COUNCIL	\$ -	\$ -	\$ -	\$ -	\$ -	COUNCIL	\$ (5,067,177)	\$ (3,750,000)	\$ (2,502,278)	\$ (3,750,000)					
General Fund minus D.F.O.	\$	5,067,177	Key Changes: Council approved	\$	-	\$ -	\$ -	\$ -	\$ -					Class C Onetime is Cell Above						

APPLICANT/ PROJECT NAME		PROJECT DESCRIPTION	FUNDING HISTORY		REQUEST/RECOMMENDED BY FUNDING SOURCE					NOTES		Master Plan Detail	Sustainability Detail
					Approval Level	General Fund	Class C	Impact Fee	Class C One-time				
All Tier 1 Projects													
1	Transportation Safety Improvements Citywide	Safety for all people travelling is the Transportation Division’s first priority. This CIP application would provide funding for high priority multi-modal safety improvements. If approved, these CIP funds 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.	15/16	\$ 300,000	REQUEST:	\$ 720,000	\$ -	\$ 80,000	\$ -	Council District	All	Pedestrian & Bicycle Master Plan, Salt Lake City Transportation Master Plan, Downtown in Motion – Salt Lake City Downtown Transportation Master Plan. In addition, most other Community Master Plans support multimodal, traffic signal, and safety improvements.	These funds 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.
			14/15	\$ 450,000	CDCIP:	\$ 481,778	\$ -	\$ 53,531	\$ -	10 Year Plan	Yes		
	T-T1-P1		13/14	\$ 450,000	MAYOR:	\$ 448,000	\$ -	\$ 49,778	\$ -	Master Plan	Yes		
	New Project, similar to Pedestrian Safety Devices		11/12	\$ 50,000	TRIGGERED:	\$ -	\$ -	\$ -	\$ -	Council Priority	Economic Health of the City		
			2002/2011	\$ 590,000	COUNCIL:	\$ -	\$ -	\$ -	\$ -		Transportation and Mobility		
			TOTAL	\$ 1,840,000							Neighborhood Quality of Life		
INFRASTRUCTURE													
2	Six 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 loop detection, and left turn phasing, as needed. Installation of upgraded signals often leads to improvements in detection for autos and bicycles, as well as pedestrian upgrades. This item is needed to maintain state of good repair. Based on our maintenance assessments, six traffic signal upgrades are recommended each year (as noted in this application). Over the past years partial funding has been received.	15/16	\$ 600,000	REQUEST:	\$ 1,320,000	\$ -	\$ -	\$ -	Council District	Various	This project accomplishes the objectives of the Salt Lake City Transportation Master Plan by providing for an improved and more efficient transportation system with pedestrian and bicycle convenience and safety. IN addition, most other Community Master Plans support general multimodal, traffic signal, and safety improvements.	Upgrading of traffic signal equipment, including pedestrian upgrades.
			14/15	\$ 360,000	CDCIP:	\$ -	\$ -	\$ -	\$ -	10 Year Plan	No		
	INFRASTRUCTURE		13/14	\$ 360,000	MAYOR:	\$ 220,000	\$ -	\$ -	\$ -	Master Plan	Yes		
			12/13	\$ 180,000	TRIGGERED:	\$ -	\$ -	\$ -	\$ -	Council Priority	Economic Health of the City		
			2000/2012	\$ 5,420,000	COUNCIL:					Sustainability	Historic Preservation		
			TOTAL	\$ 6,920,000							Transportation and Mobility		
3	East/West Community Connections	Salt Lake City’s division by I-15 and freight and passenger rail lines is challenging for all modes of transportation, but is especially problematic for those walking and biking. Many east-west streets do not traverse this division, and those that do may be inhospitable due to freeway interchanges and railroad crossings where trains routinely stop across an intersection. When a corridor is blocked by a train for an hour or more at a time, pedestrians and bicyclists must make a long detour which may add 2-3 miles and up to an hour of walking. A considerable safety concern arises in that many people choose instead to scramble between the railroad cars of a stopped train.  This funding request is to identify, research, design, and possible fund lower cost items. Potential projects include: pedestrian/bicycle bridges, reconfiguring highway ramps, elevating rail or constructing a rail tunnel.	15/16	\$ -	REQUEST:	\$ 450,000	\$ -	\$ -	\$ -	Council District	All	The Bicycle/Pedestrian Master Plan has recommended these corridors for improved east-west connections. Complete Streets Policy (2007 executive order, 2010 ordinance) The Westside Master Plan strongly endorses improved east-west connections for walking, bicycling, & transit. Earlier area plans support pedestrian, bicycle, and transit improvements but say less specifically about east-west needs.	This project would fund a study and public process analyzing current barriers and basic feasibility, and recommending strategic timing for implementation in near-term, mid-term, and long-term horizons. Approximately 20% of the budget is for the overall study and public process, with 80% for traffic modeling, renderings, and preliminary engineering for the projects selected for near-term implementation. Partners in the study would include UDOT, UTA, and the SLC Arts Council.
T-T1-P3	14/15		\$ -	CDCIP:	\$ -	\$ -	\$ -	\$ -	10 Year Plan	No			
New Project	13/14		\$ -	MAYOR:	\$ -	\$ -	\$ -	\$ -	Master Plan	Yes			
	12/13		\$ -	TRIGGERED:	\$ -	\$ -	\$ -	\$ -	Council Priority	Arts and Culture			
	11/12		\$ -	COUNCIL:					Sustainability	Economic Health of the City			
	TOTAL		\$ -						Transparency	Neighborhood Quality of Life			
4	Bus Stop Enhancements	UTA invests federal funds annually in bus stop improvements to achieve ADA compliance, provide transit passenger safety and comfort, and improve the travel experience to encourage ridership. Additional funds are available annually to municipalities that can provide a local match. These funds may be used to enhance investments UTA plans to make and/or to leverage additional funds by including elements in the recently developed “Bus Stop and Bike Share Station Design Guidelines” which go above and beyond thresholds in UTA’s guidelines. As appropriate to each location, these will include upgraded pavement treatments, lighting, beautification, integration with neighborhood character, and additional amenities, such as shelters and passenger information enhancements.	15/16	\$ 100,000	REQUEST:	\$ 100,000	\$ -	\$ -	\$ -	Council District	Various	(1990) Salt Lake City Downtown Plan (1995) Transportation Master Plan (1996)  Creating an Urban Neighborhood: Gateway District Land Use & Development Master Plan (1998) The Gateway Specific Plan (1998) Central Community Master Plan (2005) Plan Salt Lake (2015). Most Community Master Plans recommend transit improvements, such as upgraded bus stops.	Local match to UTA funding for transit stop enhancements
T-T1-P4	14/15		\$ -	CDCIP:	\$ -	\$ -	\$ -	\$ -	10 Year Plan	No			
INFRASTRUCTURE	13/14		\$ -	MAYOR:	\$ 100,000	\$ -	\$ -	\$ -	Master Plan	Yes			
	12/13		\$ -	TRIGGERED:	\$ -	\$ -	\$ -	\$ -	Council Priority	Neighborhood Quality of Life			
	11/12		\$ -	COUNCIL:						Transportation and Mobility			
	TOTAL		\$ 100,000							Sustainability			



5	Transportation Master Plan Update	Salt Lake City's Transportation Master Plan (TMP) was adopted nearly 20 years ago in 1996. While the TMP provides solid and contemporary policy framework, much has changed since its adoption and it is past due for an update. The City has or intends to complete new modal plans that will provide the basis of much of the structural content of the TMP update. These include the Transit Master Plan (underway), the adopted Pedestrian and Bicycle Plan, and the Salt Lake City Strategic Parking Plan (underway). The specific tasks to be performed will be detailed in a more comprehensive scope of work and will include the following: 1.) Public, Stakeholder, Policy Maker Engagement; 2.) Historic Summary of Transportation Developments in Salt Lake City; 3.) State of the Transportation System Report; 4.) Updated TMP Goals and Principles; 5.) Development of Policy Focus Areas and Updates; 6.) Identification and Prioritization of Projects and Programs; 7.) Development of Updated Master Plan Document.	15/16	\$	-	REQUEST:	\$	108,000	\$	-	\$	12,000	\$	-	Council District	All	Plan Salt Lake (2015) – Plan Salt Lake provides the framework on which the TMP Update will be developed. Plan Salt Lake calls for a number of comprehensive transportation improvements in the city that would need to be planned for with specific transportation plans. Other Community Specific Plans don't call for a specific new transportation master plan update, however, they all generally call for transportation improvements which would entail planning for them with updated transportation plans.	Funding for ongoing transportation planning and ability to update plans to reflect climate and air quality goals.
	T-T1-P5		14/15	\$	-	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	Yes		
	New Project		13/14	\$	-	MAYOR:	\$	-	\$	-	\$	-	\$	-	Master Plan	Yes		
	INFRASTRUCTURE		12/13	\$	-	TRIGGERED:	\$	-	\$	-	\$	-	\$	-	Council Priority	Economic Health of the City		
			11/12	\$	-	COUNCIL:									Transparency	Neighborhood Quality of Life		
			TOTAL	\$	-									Sustainability	Transportation and Mobility			
6	Parks and Public Lands Comprehensive Master Plan	A comprehensive parks and public lands master plan is a guiding document for Parks and Public Lands for the next 20 years. The planning process will evaluate the needs assessment to be completed in 2016, assess existing conditions and engage the community to identify goals and objectives for the enhancement and expansion of the parks and public lands assets. The plan will reflect the community vision and articulate implementation strategies to meet the park and recreation needs of the community. The plan will guide future funding requests and acquisition goals.	15/16	\$	-	REQUEST:	\$	142,500	\$	-	\$	7,500	\$	-	Council District	All	Energy, climate, air quality and natural resources should be evaluated as part of the plan. What ways do PPL space plus operations impact these goals and how can they be advanced?	
	PPL-T1-P2		14/15	\$	-	CDCIP:	\$	142,500	\$	-	\$	7,500	\$	-	10 Year Plan	Yes		
	New Project		13/14	\$	-	MAYOR:	\$	142,500	\$	-	\$	7,500	\$	-	Master Plan	No		
			12/13	\$	-	TRIGGERED:			\$	-	\$	-	\$	-	Council Priority	Economic Health of the City		
			11/12	\$	-	COUNCIL:									Sustainability	Parks and Open Space		
			TOTAL	\$	-									Historic Preservat	Neighborhood Quality of Life			
7	RAC Site Improvements - Restroom	Project funding and implementation would provide a permanent restroom, supporting 16 athletic fields in lieu of portable toilets. The added structure creates aesthetic value in addition to increased customer amenity satisfaction including: additional shade, vending, access to family restrooms, and ease of proximity. The structure allows the facility to meet tournament hosting requirements outlined in event RFPs. This 18 stall restroom is designed to meet the needs of large visitor numbers frequently over 5,000 per day . Construction documents are complete for the restroom and infrastructure is currently stubbed to the proposed facility location. Please see attachment A for additional background information.	15/16	\$	-	REQUEST:	\$	689,700	\$	-	\$	-	\$	-	Council District	1	Permanent restroom to replace rentals, current furthest onsite distance ~ 1 mile walk.	
	PPL-T1-P4		14/15	\$	-	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	No		
	Various Projects		13/14	\$	-	MAYOR:	\$	689,700	\$	-	\$	-	\$	-	Master Plan	No		
	ECONOMIC DEVELOPMENT		12/13	\$	-	TRIGGERED:			\$	-	\$	-	\$	-	Council Priority	Economic Health of the City		
			11/12	\$	-	COUNCIL:										Parks and Open Space		
			TOTAL	\$	-													
8	Glendale Irrigation and Multipurpose Field Improvements	Removal of two current baseball fields and install a multi-use greenspace. Installation of a central control irrigation system, including backflow, controller, heads to meet the current irrigation standards and water savings. Current irrigation system at Glendale Park was installed in 1978 and is now non-serviceable. At this location, the City has installed a new restroom in 2015 and tennis courts in the past 3-5 years in order to reinvigorate use of this park.	15/16	\$	-	REQUEST:	\$	337,500	\$	-	\$	-	\$	-	Council District	2	Changing out baseball fields, installing irrigation controllers.	
	PPL-T1-P5		14/15	\$	150,000	CDCIP:	\$	337,500	\$	-	\$	-	\$	-	10 Year Plan	No		
	Various Projects		13/14	\$	362,800	MAYOR:	\$	-	\$	-	\$	-	\$	-	Master Plan	No		
			12/13	\$	-	TRIGGERED:			\$	-	\$	-	\$	-	Council Priority	Economic Health of the City		
			07/08	\$	400,000	COUNCIL:									Sustainability	Neighborhood Quality of Life		
			TOTAL	\$	912,800										Parks and Open Space			
9	Cemetery Phase I Critical Infrastructure Improvements: Main Street and Historic "N" Street	The Salt Lake City Cemetery streets, curbs, gutters and various other infrastructure items are in need of repair and replacement. The funding request from this application will be used to address Phase I of needed repairs and replacement of streets, curb, gutters, and retaining walls. Phase I will include the western portion of the cemetery from N Street to Central Avenue and from 4th Avenue to 11th Avenue. The Cemetery will also use a portion of this funding to repair the decorative fence along N Street that is a combination of precast concrete piers and iron segments originally installed in 1917.	15/16	\$	550,000	REQUEST:	\$	911,250	\$	-	\$	-	\$	-	Council District	3	Streets, curb and gutter repair.	
	PPL-T1-P6		14/15	\$	600,000	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	No		
	Various Projects		13/14	\$	35,000	MAYOR:	\$	-	\$	-	\$	-	\$	-	Master Plan	No		
	AVENUES CITY CEMETERY		12/13	\$	55,000	TRIGGERED:			\$	-	\$	-	\$	-	Council Priority	Economic Health of the City		
			11/12	\$	-	COUNCIL:									Historic Preservat	Parks and Open Space		
			TOTAL	\$	1,240,000										Neighborhood Quality of Life			
10	Warm Springs Restroom, Multipurpose Field and Springs improvement	Capital Hills Community Parks and Public Lands completed a new Master Plan for Warm Springs Park. The community would like to see the park activated with a variety of activities and create a venue for community events. Improvements outlined in the Master Plan include multipurpose field improvements, a new restroom, enhancements to the warm springs natural area, and park trails. Improvements to the existing multi-use field will allow for a wider spectrum of sports and will include grading, new turf, perimeter landscape enhancements, and irrigation improvements. Trail improvements will be integrated around the perimeter of the soccer field enhancing connectivity to the park and the adjacent open space. The existing restroom is dilapidated and in need of full replacement. The scope of work would include demolition of existing structure and construction of new facility. Replacing the restroom will meet the needs for league sports and provide an important component for the park to host community events and programming in the park.	15/16	\$	100,000	REQUEST:	\$	742,500	\$	-	\$	-	\$	-	Council District	3	Improvements are identified in the recently completed Warm Springs Park Master Plan. Not determined if Warm Springs Park Master Plan is an adopted city master plan, however, the Capitol Hill Master Plan (2005) supports improvements to Warm Springs Park.	New restroom and other improvements.
	PPL-T1-P7		14/15	\$	-	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	No		
			13/14	\$	-	MAYOR:	\$	-	\$	-	\$	-	\$	-	Master Plan	Yes		
			12/13	\$	-	TRIGGERED:			\$	-	\$	-	\$	-	Council Priority	Economic Health of the City		
			11/12	\$	-	COUNCIL:									Sustainability	Neighborhood Quality of Life		
			TOTAL	\$	100,000										Parks and Open Space			
11	Riverside Park Field Lighting	The little league community utilizing the fields and Riverside Park have requested lighting to extend league play opportunities. Currently demand exceeds capacity at this facility. The project includes 18 shielded luminaries, lighting two baseball fields, with focused spotlights that minimize light trespass. The proposed lighting is 50% more energy efficient than conventional systems and has 50% less spill and glare. Cost includes materials and installation. The product has a 25 year warranty and maintenance program that eliminates 100% of maintenance costs for 25 years.	15/16	\$	-	REQUEST:	\$	314,600	\$	-	\$	-	\$	-	Council District	1	New lighting to meet evening demands. Energy efficient, but not replacing any existing lighting at location.	
	PPL-T1-P8		14/15	\$	75,000	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	No		
			13/14	\$	-	MAYOR:	\$	-	\$	-	\$	-	\$	-	Master Plan	No		
			12/13	\$	-	TRIGGERED:			\$	-	\$	-	\$	-	Council Priority	Economic Health of the City		
			08/09	\$	175,000	COUNCIL:									Sustainability	Parks and Open Space		
			TOTAL	\$	250,000										Neighborhood Quality of Life			

Packet



12	Ensign Peak Trail Replacement & Parking PPL-T1-P9 New Project	Spring through Fall, Ensign Peak receives hundreds of visitors a day climbing the 0.6-mile trail to the summit for sweeping views of the valley and Great Salt Lake. Ensign Peak is one of two featured hikes at <a href="http://www.utah.com">www.utah.com</a> (Angel's Landing in Zion NP is the other). The trail project includes the engineering and reconstruction of the popular Ensign Peak trail system, establishing more pleasant and sustainable routes with design features to accommodate growing use while protecting natural assets. The project also includes additional parking spaces to mitigate inconvenience to neighboring residents while better accommodating tens of thousands of annual visitors. <a href="#">During construction the existing trail is expected to remain open with minimal disruption to public trail access. Upon completion the old trail would be decommissioned and trailheads closed.</a>	15/16	\$	-	REQUEST:	\$	167,400	\$	-	\$	-	\$	-	Council District	3	Protection & improvements of Ensign peak is incorporated into the Open Space Master Plan (1992); Ensign Peak Master Plan (1992); Ensign Peak Master Plan (1994); and Capitol Hill Master Plan (1999). The Capitol Hill Master Plan (2001) supports continuing to implement the policies and recommendations of the Ensign Peak Master Plan, such as trail head and trail improvements. Ensign Peak is part of the Shoreline Trail identified in the plan Open Space Master Plan. The plan supports general improvements to trails and trailheads.	Improved trail.
			14/15	\$	-	CDCIP:	\$	167,400	\$	-	\$	-	\$	-	10 Year Plan	No		
			13/14	\$	-	MAYOR:	\$	-	\$	-	\$	-	\$	-	Master Plan	Yes		
			12/13	\$	-	TRIGGERED:			\$	-	\$	-	\$	-	Council Priority	Economic Health of the City		
			11/12	\$	-	COUNCIL:									Historic Preservat Sustainability	Neighborhood Quality of Life Parks and Open Space Transportation and Mobility		
			TOTAL	\$	-													
13	Richmond & Warm Springs Park Playground Replacement PPL-T1-P10 Various Projects	The project will include removal of existing playgrounds and installation of two new playgrounds that will meet current safety standards, bringing these parks into ADA compliance and enhance the play experience. Construction will also include new surfacing material and curb.	15/16	\$	300,000	REQUEST:	\$	459,000	\$	-	\$	-	\$	-	Council District	3,4		Playground replacement.
			14/15	\$	150,000	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	No		
			13/14	\$	408,516	MAYOR:	\$	-	\$	-	\$	-	\$	-	Master Plan	No		
			11/12	\$	116,200	TRIGGERED:			\$	-	\$	-	\$	-	Council Priority	Neighborhood Quality of Life		
			07/11	\$	715,857	COUNCIL:										Parks and Open Space		
			TOTAL	\$	1,690,573													
14	Pickleball Courts in Jordan Park and Liberty Park PPL-T1-P11 New Project	Over the last three years the demand for pickleball has increased dramatically and there is a need to distribute courts throughout the City. This project will develop six pickleball courts at Jordan Park and six pickleball courts in Liberty Park. At Jordan Park, two existing tennis courts will be converted into six pickle ball courts. The courts at Jordan Park will be developed to tournament quality and include a concession stand and benches. The Liberty courts will be supported by the tennis center and also include benches at the sidelines. Construction of the courts includes: demolition of the existing dilapidated surface in both locations, grading of site, construction of post tension concrete surfaces, court surfacing, court lines and nets, and perimeter fencing.	15/16	\$	-	REQUEST:	\$	648,000	\$	-	\$	-	\$	-	Council District	2,5		12 New pickleball courts, six at each site.
			14/15	\$	-	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	No		
			13/14	\$	-	MAYOR:	\$	300,000	\$	-	\$	-	\$	-	Master Plan	No		
			12/13	\$	-	TRIGGERED:			\$	-	\$	-	\$	-	Council Priority	Economic Health of the City		
			11/12	\$	-	COUNCIL:										Neighborhood Quality of Life Parks and Open Space		
			TOTAL	\$	-													
15	Pioneer Park Improvements- Placeholder PPL-T1-P12 Various Projects	The Downtown community is interested and committed to the redevelopment of Pioneer Park as a family friendly downtown green space. Large scale events such as the Farmers Market and Twilight Concert series have been very successful in the park however residents are seeking ongoing activity. This project will construct an outdoor patio space conducive to small scale events and passive recreation. Seating will also help to create a venue for music in the afternoon or evening or a reading room during the day. This space will be near the new restrooms and adjacent to the central lawn. It is located on the 400 west side of the park, a calm street that has potential to be activated by pedestrians, residents, and downtown workers.	15/16	\$	250,000	REQUEST:	\$	472,500	\$	-	\$	-	\$	-	Council District	4	New patio and venue space.	
			14/15	\$	300,000	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	No		
			13/14	\$	-	MAYOR:	\$	472,500	\$	-	\$	-	\$	-	Master Plan	No		
			12/13	\$	-	TRIGGERED:			\$	-	\$	-	\$	-	Council Priority	Economic Health of the City		
			07/08	\$	420,530	COUNCIL:										Neighborhood Quality of Life Parks and Open Space		
			TOTAL	\$	970,530													
16	1300 East Reconstruction (1300 South to 2100 South) Local Matching Funds S-T1-P1 New Project	Engineering requested \$11.1 M to the Wasatch Front Regional Council (WFRC) for the design and reconstruction of 1300 East. WFRC awarded Salt Lake City 4,067,000 in federal Surface Transportation Program (STP) funds. The project limits and scope of work may be adjusted to meet approved funding. Receipt of the approved STP funding is contingent on a required minimum local government match of \$296,000 (6.77% of the total approved project cost). Engineering will be requesting local match funding through the 2016/2017 and 2017/2018 CIP budgets. Construction elements will include asphalt roadway milling and placement of a concrete or asphalt overlay, curb and gutter replacement where necessary, and drainage improvements. Design will start in the winter of 2016/2017 with construction scheduled to occur in 2018. <a href="#">The Administration expects to receive an additional \$2 million in Federal Grants this year.</a>	15/16	\$	-	REQUEST:	\$	-	\$	400,000	\$	-	\$	-	Council District	5,6,7	This project complies with the overall master planning objectives of creating a safe transportation environment and enhanced streetscape appearance. Community plans generally support such improvements.	Asphalt and curb and gutter - \$400k is for match on much larger funding award.
			14/15	\$	-	CDCIP:	\$	-	\$	400,000	\$	-	\$	-	10 Year Plan	No		
			13/14	\$	-	MAYOR:	\$	-	\$	159,000	\$	-	\$	-	Master Plan	Yes		
			12/13	\$	-	TRIGGERED:			\$	-	\$	-	\$	-	Council Priority	Neighborhood Quality of Life		
			11/12	\$	-	COUNCIL:										Transportation and Mobility Sustainability		
			TOTAL	\$	-													
17	Street Improvements: Reconstruction, Pavement Overlay, and Preservation S-T1-P2 Various Projects	Deteriorated City streets will be reconstructed or rehabilitated through this project, including replacement of street pavement, curb and gutter, sidewalk, drainage improvements, public way art, and appropriate bikeway and pedestrian access route improvements as determined by the Transportation Division. In 2014, the City Council requested Engineering restructure its Pavement Management Program. This resulted in the creation of Salt Lake City's Roadway Selection Committee. This committee includes representatives from numerous City departments and divisions, including Engineering, Transportation, Public Utilities, Housing and Neighborhood Development, Finance, and the Redevelopment Agency. Roadway candidates for rehabilitation or reconstruction are currently under review by the Roadway Selection Committee. Final selections will be made in the first quarter of 2016. Design will occur in the winter of 2016/2017 with construction occurring in the 2017 construction season.	15/16	\$	-	REQUEST:	\$	1,800,000	\$	1,700,000	\$	-	\$	-	Council District	All	This project complies with the overall master planning objectives of creating a safe transportation environment and enhanced streetscape appearance.	Street improvements at locations TBD - biking / walkability impact TBD.
			14/15	\$	750,000	CDCIP:	\$	-	\$	1,459,000	\$	-	\$	-	10 Year Plan	No		
			13/14	\$	750,000	MAYOR:			\$	1,600,000	\$	-	\$	2,459,000	Master Plan	Yes		
			12/13	\$	100,000	TRIGGERED:			\$	-	\$	-	\$	-	Council Priority	Neighborhood Quality of Life		
			01/12	\$	12,859,082	COUNCIL:										Transportation and Mobility Sustainability		
			TOTAL	\$	14,459,082													

18	GF Accessibility Ramps 2016/2017 (ADA Accessibility Ramps)	Funding for this project will be used for the 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. Project design will occur in the winter of 2016/2017 with construction occurring in the 2017 construction season.	15/16	\$	-	REQUEST:	\$	300,000	\$	-	\$	-	\$	-	Council District	All	This project complies with the overall master planning objectives of creating a safe pedestrian transportation environment and enhanced streetscape appearance. Community plans generally support such improvements.	Walkability enhancements at prioritized ADA traffic areas.
	S-T1-P3		14/15	\$	200,000	CDCIP:	\$	300,000	\$	-	\$	-	\$	-	10 Year Plan	No		
	INFRASTRUCTURE		13/14	\$	400,000	MAYOR:			\$	300,000	\$	-	\$	-	Master Plan	Yes		
			12/13	\$	250,000	TRIGGERED:			\$	-	\$	-	\$	-	Council Priority	Neighborhood Quality of Life		
			00/12	\$	4,494,852	COUNCIL:										Transportation and Mobility Sustainability		
	TOTAL			\$	5,344,852													
19	Sidewalk Rehabilitation: Concrete Sawcutting and Slab Jacking	Many tripping hazards will be eliminated through this project by horizontal saw cutting or slab jacking displaced sidewalk sections. Horizontal saw cutting is used to remove vertical displacements up to 1-1/2 inches on public way sidewalks. Slab jacking to lift displaced sidewalk sections is used at locations where raising the concrete will result in compliance with ADA pedestrian access route slope restrictions. Horizontal saw cutting or slab jacking of displaced sidewalk sections provides a significant cost savings when compared to the cost of removing and replacing defective sidewalk sections. Design will occur in the winter of 2016/2017 and construction will occur in the 2017 construction season.	15/16	\$	200,000	REQUEST:	\$	200,000	\$	-	\$	-	\$	-	Council District	All	This project complies with the overall master planning objectives of creating a safe transportation environment and enhanced streetscape appearance. Community plans generally support such improvements.	Improved walkability through reduction of tripping hazards.
	S-T1-P4		14/15	\$	100,000	CDCIP:	\$	200,000	\$	-	\$	-	\$	-	10 Year Plan	No		
	INFRASTRUCTURE		13/14	\$	200,000	MAYOR:			\$	200,000	\$	-	\$	-	Master Plan	Yes		
			12/13	\$	200,000	TRIGGERED:			\$	-	\$	-	\$	-	Council Priority	Neighborhood Quality of Life		
			00/12	\$	1,875,000	COUNCIL:										Transportation and Mobility Sustainability		
	TOTAL			\$	2,575,000													
20	Sidewalk Rehabilitation: Proactive Sidewalk Repair	This project will address extreme sidewalk displacements that create barriers to accessibility or in some other way create pedestrian access route safety concerns. ADA actual need citizen requests and time sensitive sidewalk repairs will also be addressed through this project. Design will occur in the winter of 2016/2017 with construction occurring in the 2017 construction season.	15/16	\$	150,000	REQUEST:	\$	150,000	\$	-	\$	-	\$	-	Council District	All	This project complies with the overall master planning objectives of creating a safe transportation environment and enhanced streetscape appearance. Community plans generally support such improvements.	Improved walkability through reduction of tripping hazards.
	S-T1-P5		14/15	\$	-	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	No		
	INFRASTRUCTURE		13/14	\$	150,000	MAYOR:	\$	-	\$	150,000	\$	-	\$	-	Master Plan	Yes		
			12/13	\$	200,000	TRIGGERED:			\$	-	\$	-	\$	-	Council Priority	Neighborhood Quality of Life		
			11/12	\$	-	COUNCIL:										Transportation and Mobility Sustainability		
	TOTAL			\$	500,000													
21	Pavement Condition Survey 2017	Approximately every five years the entire pavement network is surveyed. This condition survey is accomplished with state of the art equipment and a report summarizing possible options and cost is provided. The data collected is used by Engineering's Pavement Management Team to determine the overall street network condition, provide street rehabilitation and reconstruction recommendations, and prioritize proposed maintenance activities.	15/16	\$	-	REQUEST:	\$	160,000	\$	-	\$	-	\$	-	Council District	All	This project complies with the overall master planning objectives of creating a safe pedestrian transportation environment and enhanced streetscape appearance. Community plans generally support such improvements.	Survey / report on pavement conditions.
	S-T1-P6		14/15	\$	-	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	No		
	INFRASTRUCTURE		13/14	\$	-	MAYOR:	\$	160,000	\$	-	\$	-	\$	-	Master Plan	Yes		
			12/13	\$	-	TRIGGERED:			\$	-	\$	-	\$	-	Council Priority	Transportation and Mobility		
			11/12	\$	140,000	COUNCIL:									Transparency	Sustainability		
	TOTAL			\$	140,000													
22	Gladiola Street from 500 South to 900 South	Requested funding is for the design and reconstruction of this minor arterial street. Construction elements will include asphalt roadway milling and placement of a concrete or asphalt overlay, curb and gutter replacement where necessary, relocation of power poles, and drainage improvements. Design will start in the winter of 2016/2017 with construction scheduled to occur in 2018. Engineering anticipates the need to request project funds over two funding cycles, 2016-2017 and 2017-2018. <i>This project is not on the current 10 Year Impact Fee Facilities Plan (IFFP) but is expected to be on the new plan. The City's impact fee consultant reports the project is eligible for the \$1.5 million in impact fee funding because it fits the intent of the current IFFP. This application is Phase I of project funding. Phase II might be the same amount for a total cost of \$5,582,000</i>	15/16	\$	-	REQUEST:	\$	-	\$	1,291,000	\$	1,500,000	\$	-	Council District	2	This project complies with the overall master planning objectives of creating a safe transportation environment and enhanced streetscape appearance. Community plans generally support such improvements.	Improvements to street for vehicle use.
	S-T1-P7		14/15			CDCIP:	\$	-	\$	1,291,000	\$	1,500,000	\$	-	10 Year Plan	Yes		
	New Project		13/14	\$	-	MAYOR:	\$	-			\$	1,500,000	\$	1,291,000	Master Plan	Yes		
	INFRASTRUCTURE		12/13	\$	-	TRIGGERED:			\$	-	\$	-	\$	-	Council Priority	Neighborhood Quality of Life		
			11/12			COUNCIL:										Transportation and Mobility		
	TOTAL			\$	-													
23	Missing Sidewalk Installation Program	The objective of this project is to install sidewalk at locations lacking this important public way improvement. Installation locations will be based on the City's Missing Sidewalk Priority Construction Plan and citizen requests, including high priority requests from individuals with disabilities. Funds may be used for property acquisition to accommodate new sidewalk. This project will also be coordinated with other CIP projects involving pedestrian access route improvements to provide a holistic approach to addressing community needs. Design will occur in the winter of 2016/2017 with construction occurring in the 2017 construction season.	15/16	\$	50,000	REQUEST:	\$	-	\$	50,000	\$	-	\$	-	Council District	All	This project complies with the overall master planning objectives of creating a safe transportation environment and enhanced streetscape appearance. Community plans generally support such improvements.	Enhanced walkability, prioritized by City's Missing Sidewalk Priority Construction Plan
	S-T1-P8		14/15	\$	50,000	CDCIP:	\$	-	\$	50,000	\$	-	\$	-	10 Year Plan	No		
	INFRASTRUCTURE		13/14	\$	-	MAYOR:	\$	-	\$	50,000	\$	-	\$	-	Master Plan	Yes		
			12/13	\$	-	TRIGGERED:			\$	-	\$	-	\$	-	Council Priority			
			11/12	\$	-	COUNCIL:												
	TOTAL			\$	100,000													
24	Public Way Concrete Restoration Program: Curb & Gutter, Retaining Walls and Structures	The City began this program in winter 2015/16 to address deteriorated curb and gutter, retaining walls, and other concrete structures in the public way with a citywide survey to determine need and a pilot project to be constructed in 2016. Funding for this project will be used for the design, construction and inspection of city concrete facilities selected from the newly created deteriorated concrete database. Design will occur in the winter of 2016/2017 with construction occurring in the 2017 construction season.	15/16	\$	250,000	REQUEST:	\$	-	\$	250,000	\$	-	\$	-	Council District	All	This project complies with the overall master planning objectives of creating a safe transportation environment and enhanced streetscape appearance. Community plans generally support such improvements.	Curb and gutter, retaining walls, etc.
	S-T1-P9		14/15	\$	-	CDCIP:	\$	-	\$	250,000	\$	-	\$	-	10 Year Plan	No		
	INFRASTRUCTURE		13/14	\$	-	MAYOR:	\$	-	\$	250,000	\$	-	\$	-	Master Plan	Yes		
			12/13	\$	-	TRIGGERED:			\$	-	\$	-	\$	-	Council Priority	Neighborhood Quality of Life		
			11/12	\$	-	COUNCIL:										Transportation and Mobility Sustainability		
	TOTAL			\$	250,000													

25	Paver Crosswalks Reconstruction	This project will replace deteriorated public way paver crosswalks with colored, stamped concrete that will provide the same visual appeal without the maintenance concerns that exist with pavers. Candidates for reconstruction include the following locations: 1900 East 1300 South, 200 West South Temple, 900 East South Temple, South Temple at West Temple, South Temple at H Street, and Main Street crosswalks between South Temple and 400 South. Due to variable deterioration rates, prioritization of paver crossings requiring repair will occur following CIP funding approval to ensure public safety issues are appropriately addressed. Maps showing locations of the reconstruction candidates are attached. Design will occur in the winter of 2016/2017 with construction occurring in the 2017 construction season.	15/16	\$	140,000	REQUEST:	\$	-	\$	150,000	\$	-	\$	-	Council District	All	This project complies with the overall master planning objectives of creating a safe transportation environment and enhanced streetscape appearance. Community plans generally support such improvements.	Replace deteriorated public way paver crosswalks with colored, stamped concrete.
	S-T1-P10		14/15	\$	-	CDCIP:	\$	-	\$	150,000	\$	-	\$	-	10 Year Plan	No		
	INFRASTRUCTURE		13/14	\$	-	MAYOR:	\$	-	\$	150,000	\$	-	\$	-	Master Plan	Yes		
			12/13	\$	-	TRIGGERED:		\$	-	\$	-	\$	-	Council Priority	Neighborhood Quality of Life			
			11/12	\$	150,000	COUNCIL:									Transportation and Mobility Sustainability			
			TOTAL	\$	290,000													
26	Bridge Maintenance Program	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 maintenance strategy with the objective of extending the functional life of these structures and extending the time line between major repairs. The requested funds will be used to address needed repairs and routine maintenance. Design will occur in the winter of 2016/2017 with construction occurring in the 2017 construction season.	15/16	\$	150,000	REQUEST:	\$	-	\$	150,000	\$	-	\$	-	Council District	1,2	This project complies with the overall master planning objectives of creating a safe transportation environment and enhanced streetscape appearance. Community plans generally support such improvements.	Repairs and routine maintenance on bridges.
	S-T1-P11		14/15	\$	150,000	CDCIP:	\$	-	\$	150,000	\$	-	\$	-	10 Year Plan	No		
	INFRASTRUCTURE		13/14	\$	-	MAYOR:	\$	-	\$	150,000	\$	-	\$	-	Master Plan	Yes		
			12/13	\$	-	TRIGGERED:		\$	-	\$	-	\$	-	Council Priority	Neighborhood Quality of Life			
			11/12	\$	-	COUNCIL:									Transportation and Mobility Sustainability			
			TOTAL	\$	300,000													
27	Fire Station 6 Driveway and Parking Lot Improvement	This is a request to enhance the rear apron of Station 6. The work proposed will include the demolition of home that the Fire Department acquired in 2013. The demolition of this structure wills the enable the Fire Department maneuver the apparatus more efficiently in and out of the station. Currently, maneuvering apparatus in and out Station 6 is especially difficult and not conducive future equipment upgrades or enhancements. Furthermore, the existing concrete has deteriorated to the pointed that is buckling when apparatus drive over it. Replacement of the rear apron will ensure there will not be additional damage. The proposed work will also include landscaping enhancements to ensure that the improvements will fit in to overall look and design of the neighborhood.	15/16	\$	-	REQUEST:	\$	177,595	\$	-	\$	-	\$	-	Council District	2		
	PF-T1-TBD		14/15	\$	-	CDCIP:	\$	177,595	\$	-	\$	-	\$	-	10 Year Plan	No		
	New Project		13/14	\$	-	MAYOR:	\$	177,595	\$	-	\$	-	\$	-	Master Plan	No		
			12/13	\$	-	TRIGGERED:		\$	-	\$	-	\$	-	Council Priority	Neighborhood Quality of Life			
			11/12	\$	-	COUNCIL:									Transportation and Mobility Sustainability			
			TOTAL	\$	-													
28	Leonardo (Old Library) Atrium Roof Deck Replacement	The Old SLC Main Library located at 209 E. 600 S. was renovated beginning in 2008 and completed in 2010. This renovation was plagued with problems including budget issues, contract disputes with the General Contractor and other construction issues which resulted in litigation. A settlement was made prior to completion and the City Project Manager, Contractor, Architect and Consultant Project Manager left the project. <a href="#">The City owns the building and leases it to the Leonardo. Under the agreement, the City is responsible for the building shell which includes the roof and roof deck. The renovation construction did not resolve the roof leak and further investigation was needed to identify the problem and solutions.</a>	15/16	\$	-	REQUEST:	\$	322,728	\$	-	\$	-	\$	-	Council District	4		Fixing leaks and others atop Leonardo.
	PF-T1-P1		14/15	\$	-	CDCIP:	\$	322,728	\$	-	\$	-	\$	-	10 Year Plan	No		
	New Project		13/14	\$	-	MAYOR:	\$	322,728	\$	-	\$	-	\$	-	Master Plan	No		
			12/13	\$	-	TRIGGERED:	\$	-	\$	-	\$	-	\$	-	Council Priority			
			11/12	\$	-	COUNCIL:												
			TOTAL	\$	-													
29	Sorenson Multicultural Center Gymnasium Sports Courts and HVAC Replacement	Program Managers and SLC H.A.N.D. brought forward the failing condition of the sports courts and the need to accommodate the indoor pickle ball sport. Regular Citizen patrons report tripping hazards and the irregularities in the floors make the game difficult and dangerous. The floors in the small gym were original in 1964. The floors in the larger gym to the West are somewhat newer, however the rubber tiles are irregular and are lifted on the edges as well. The adhesives under the existing floors most likely contain asbestos and will need to be abated as well. Salt Lake County, (SLCO), Facilities estimate new wood courts that accommodate pickle ball and other court sports will cost approximately \$400,000.00. In addition, the restrooms and locker rooms are aging and need renovation. Metal is rusting due to the humidity from the pool, and the tile and fixtures are old and not water efficient. SLCO Facilities estimate the cost of renovation at approximately \$75,000. The make-up air handler with heat exchanger in the locker room area failed and a minor temporary fix was completed in 2014. This temporary fix was \$6,500. The HVAC unit moves the return exhaust air through a heat exchanger, extracts the heat from the heated air, mixes it with clean fresh air from outside, heats the outside air and exhausts the chlorine gasses and carbon dioxide from the building. It controls the humidity and provides fresh air in the locker room area. This unit needs replacement and the proposed replacement is similar to two units placed in the Salt Lake City Sports Complex (Steiner) which cost \$187,840 each in 2013. Historically this unit will reduce energy costs for these areas by 25%.	15/16	\$	-	REQUEST:	\$	913,408	\$	-	\$	-	\$	-	Council District	4		Total project cost for the HVAC is \$234,800; estimated 10-year payback for this portion of project. Remaining funds are for maintenance and recreation activities.
	PF-T1-P2		14/15	\$	-	CDCIP:	\$	913,408	\$	-	\$	-	\$	-	10 Year Plan	No		
	Various Projects		13/14	\$	-	MAYOR:	\$	483,408	\$	-	\$	-	\$	-	Master Plan	No		
			12/13	\$	-	TRIGGERED:	\$	-	\$	-	\$	-	\$	-	Council Priority	Neighborhood Quality of Life		
			11/12	\$	-	COUNCIL:									Sustainability Education			
			TOTAL	\$	-													
30	Parks & Recreation Building HVAC remodel, lighting upgrades, and Elevator upgrade	The HVAC system is past its life expectancy and needs to be replaced. In addition to the expected end of life, The HVAC system can't maintain comfort level. Comfort issues are largely due to converting open office design to individual offices. The system will be replaced with a high efficient variable refrigerant flow system with a make-up air handler. This system will provide adequate heating and cooling in the individual office spaces. The warehouse unit heaters will also be replaced with new unit heaters. Fire station #2 has been upgraded this type of system and has solved the comfort complaints.	15/16	\$	-	REQUEST:	\$	724,941	\$	-	\$	-	\$	-	Council District	4		Solve comfort issues, from converting open space to offices, with new HVAC system. Replace CFLs with LEDs. Upgrading elevator controls. Estimated 98,682 kWh saved annually.
	F-T1-P3		14/15	\$	-	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	No		
	New Project		13/14	\$	-	MAYOR:	\$	-	\$	-	\$	-	\$	-	Master Plan	No		
			12/13	\$	-	TRIGGERED:	\$	-	\$	-	\$	-	\$	-	Council Priority	Sustainability		
			11/12	\$	-	COUNCIL:												
			TOTAL	\$	-													



31	Library parking structure security upgrade PF-T1-P4 New Project	This project will increase the security of the parking structure by adding multiple roll down gates with access controls. The projects will also enclosing two main public entrances in a glass vestibule. Similar to the Social hall entrance on state street. The ability to lock down the structure after hours and in an emergency will be a tremendous benefit to the city.	15/16	\$	-	REQUEST:	\$	475,696	\$	-	\$	-	\$	-	Council District	4		Security upgrades.		
			14/15	\$	-	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	No				
			13/14	\$	-	MAYOR:	\$	-	\$	-	\$	-	\$	-	Master Plan	No				
			12/13	\$	-	TRIGGERED:	\$	-	\$	-	\$	-	\$	-	Council Priority	Neighborhood Quality of Life				
			11/12	\$	-	COUNCIL:														
			TOTAL	\$	-															
32	Plaza 349 Parking Canopy and Solar PV Array PF-T1-P5 AIR QUALITY	This project is a Deferred Maintenance Project and will provide a structure for mounting photovoltaic solar panels at Plaza 349. The concrete surface of the structure is deteriorating from exposure to snow melt and plowing. The canopy will remove the need to plow and apply the snow melt. This will extend the life and save ongoing expenses. In the FY 2016 CIP a \$150,000 appropriation was made to re-surface the concrete surface. Another application will be made for a grant from Rocky Mountain Power Blue Sky. If successful it will pay for the photovoltaic system. Until the Blue Sky Grant is awarded the cost of the PV Array is included in the project costs. The project design and 100% construction drawings are complete. This project is "shovel ready". The repair and restoration of the parking structure is in the 10 year plan in year 2015.	15/16	\$	150,000	REQUEST:	\$	1,022,169	\$	-	\$	-	\$	-	Council District	4		Solar (\$4,160) plus maintenance costs (\$1,200) total annual savings of \$5,360. 32 kW solar.		
			14/15	\$	-	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	No				
			13/14	\$	-	MAYOR:	\$	-	\$	-	\$	-	\$	-	Master Plan	No				
			12/13	\$	-	TRIGGERED:	\$	-	\$	-	\$	-	\$	-	Council Priority	Neighborhood Quality of Life				
			11/12	\$	-	COUNCIL:									Sustainability					
			TOTAL	\$	150,000															
						All Tier 1 Projects		TOTAL REQUEST:	\$	13,829,487	\$	3,991,000	\$	1,599,500	\$	-	\$	19,419,987		
								TOTAL CDCIP:	\$	3,042,909	\$	3,750,000	\$	1,561,031	\$	-	\$	8,353,940		
								TOTAL MAYOR:	\$	3,516,431	\$	3,009,000	\$	1,557,278	\$	3,750,000	\$	11,832,709		
								TOTAL COUNCIL:	\$	-	\$	-	\$	-	\$	-	\$	-		
All Tier 2 Projects																				
1	Urban Trails, Neighborhood Byways and Bikeways Citywide T-T2-P1 New Project URBAN TRAILS	This project will implement portions of the Pedestrian & Bicycle Master Plan, including key urban trails and neighborhood byways. Project aspects will be completed in conjunction with or following on resurfacing maintenance already scheduled, include streets in Capitol Hill, Avenues, Glendale, East Bench, and Sugar House with an emphasis on neighborhood byways making strategic connections not already served by high-comfort bikeways. Neighborhood byways improve safety and crossings for pedestrians as well as bicyclists, while tapping the City's low-volume local streets network. Where possible, these neighborhood byways will use existing crossings at major roadways. Specific locations to be considered would connect western Rose Park to North Temple commercial corridor and TRAX, make north-south connections within Glendale / Poplar Grove, connect Sugar House to the University of Utah and Westminster College, and provide an alternative to 2100 South between the Foothill / East Bench neighborhood and Westminster/Sugar House. Funding may also be used for safety enhancements such as upgrading traffic signals to detect bicyclists along designated bike routes, and assisting in the design and construction of segments of urban trails designated in the City's Pedestrian & Bicycle Master Plan, Open Space Master Plan, and other area plans. Funds will be used for design, construction, and related public outreach.	15/16	\$	-	REQUEST:	\$	436,500	\$	-	\$	38,500	\$	-	Council District	All	The Bicycle/Pedestrian Master Plan has recommended these neighborhood, trail, business district and transit connections. Complete Streets Policy (2007 executive order, 2010 ordinance)  Area master plans additionally support these projects. Community Master Plans support multimodal improvements and safe connections. Open Space Mater Plan identifies urban trail corridors for such improvements.	This project will implement portions of the Pedestrian & Bicycle Master Plan, including key urban trails and neighborhood byways.		
			14/15	\$	-	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	Yes				
			13/14	\$	-	MAYOR:	\$	-	\$	-	\$	-	\$	-	Master Plan	Yes				
			12/13	\$	-	TRIGGERED:	\$	-	\$	-	\$	-	\$	-	Council Priority	Economic Health of the City				
			11/12	\$	-	COUNCIL:									Sustainability	Neighborhood Quality of Life				
			TOTAL	\$	-										Parks and Open Space	Transportation and Mobility				
2	300 North Pedestrian and Bicycle Overpass – Matching Funds T-T2-P2 New Project URBAN TRAILS	At the 300 North 500 West rail crossing in SLC, 300 North is a walking route for high school students and hosts striped bicycle lanes. There are 5 rail lines, including three owned by UPRR and two by UTA (Commuter Rail). UPRR trains frequently stop or move very slowly in this area, resulting in the rail crossing being blocked for significant amounts of time and resulting in pedestrians and bicyclists illegally crossing through stopped or slow moving trains. This is especially hazardous because of the possibility of other high speed UPRR or Frontrunner trains passing by on adjacent tracks. To remedy the situation, design and construction of a pedestrian/bicycle overpass is proposed.	15/16	\$	-	REQUEST:	\$	301,752	\$	-	\$	-	\$	-	Council District	All	Pedestrian & Bicycle Master Plan. In addition, the Capitol Hill Master Plan includes the policy to "Analyze the feasibility of constructing a pedestrian and bicycle overpass access across the rail lines at 300 North. Any solution to providing access for pedestrians and cyclists should address access, safety and minimizing negative impacts to the community."	Match to a \$4MM+ grant submitted in Jan 2016 (unclear whether will be funded). Improved pedestrian, biking and transit access.		
			14/15	\$	-	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	No				
			13/14	\$	-	MAYOR:	\$	-	\$	-	\$	-	\$	-	Master Plan	Yes				
			12/13	\$	-	TRIGGERED:	\$	-	\$	-	\$	-	\$	-	Council Priority	Economic Health of the City				
			11/12	\$	-	COUNCIL:									Sustainability	Neighborhood Quality of Life				
			TOTAL	\$	-											Transportation and Mobility				
3	Citywide Traffic Signal Synchronization T-T2-P3 New Project ECONOMIC DEVELOPMENT INFRASTRUCTURE	This traffic signal timing update provides significant direct benefits for the traveling public. Optimal timed signals along major corridors minimize the diversion of traffic to local and residential streets, improving safety and traffic conditions. Signal retiming (data collection, model development, implementation, fine tuning, evaluation, confirmation and reporting) is a cost effective tool to generate quantifiable traveler benefits as measured by decreased vehicle delay, increased safety, lower emissions and reduced fuel consumption. Qualitative benefits, such as decreased cut-through traffic on alternate routes, reduced traveler frustration, and reduced pedestrian and bicycle delay will also be realized. Signal retiming should be done every three years (travel patterns continually change) according to the Federal Highway Administration – Signal Timing Manual, pg 7-2.  Likely performance measures include: travel time, stops, delay, emissions and train delay.	15/16	\$	-	REQUEST:	\$	1,000,000	\$	-	\$	-	\$	-	Council District	All	This project accomplishes the objectives of the Salt Lake City Transportation Master Plan by providing for an improved and more efficient transportation system. Mater plans generally support efficiency improvements and a number specifically call out light/signal improvements, such as Capitol Hill, East Bench, Sugar House, and Central Community MPs.	Quantified travel delay and emissions reductions are highlighted in application.		
			14/15	\$	-	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	No				
			13/14	\$	-	MAYOR:	\$	300,000	\$	-	\$	-	\$	-	Master Plan	Yes				
			12/13	\$	-	TRIGGERED:	\$	-	\$	-	\$	-	\$	-	Council Priority	Economic Health of the City				
			11/12	\$	-	COUNCIL:									Sustainability	Neighborhood Quality of Life				
			TOTAL	\$	-										Historic Preservat	Transportation and Mobility				

4	Asphalt Equipment Wash Modifications and Concrete Replacement Study and Design  PF-T2-P1 New Project	The existing asphalt wash bay is small and not adequate for the size of equipment being cleaned and for the volume of use needed. It only allows for one item to be cleaned at a time. Oil and sediments from the cleaning bay wash outside the containment area and into the bio-swell. Vehicles have a difficult time maneuvering into position to safely clean asphalt equipment. This is an EPA regulated operation and the City is subject to fines and/or penalties. Because of the unstable sub-base for concrete the concrete driveway in the entrance to the facility is broken up and needs to be re-designed and replaced as well.	15/16	\$	-	REQUEST:	\$	92,453	\$	-	\$	-	\$	-	Council District	4		Need larger car wash bay to prevent spills and other issues - EPA regulated operation.
			14/15	\$	-	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	No		
			13/14	\$	-	MAYOR:	\$	-	\$	-	\$	-	\$	-	Master Plan	No		
			12/13	\$	-	TRIGGERED:	\$	-	\$	-	\$	-	\$	-	Council Priority	Sustainability		
			11/12	\$	-	COUNCIL:												
			TOTAL	\$	-													
5	Smith's Ball Park – Building Steel and Roof-Deck Painting and Water Proofing Project  PF-T2-P2 New Project	Design: Define in detail areas that need to be patched, repair and painted. Construction: Paint - Sand blast rusted and deteriorated building steel beams, girders, railings, and stairwells. Scrape and wire brush rusted or spotted areas, power washing surface to remove loose paint, clean surfaces, apply rust-inhibitor primer coat, apply premium enamel finish coat to paint with UV protection to match existing paint color. Expansion Joints - Remove old cracked caulking from saw cut joints and expansion joints. Grind out and clean expansion joints. Clean and prepare surfaces for sealer. Re-caulk brick to slab joints, expansion joints and saw cut joints and install caulking into joints. Apply concrete deck sealer with a five-year warranty on deck surface. As currently planned, this project does not include earthquake resistance improvements to the building.	15/16	\$	-	REQUEST:	\$	2,535,011	\$	-	\$	-	\$	-	Council District	4		Painting and waterproofing.
			14/15	\$	-	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	No		
			13/14	\$	-	MAYOR:	\$	-	\$	-	\$	-	\$	-	Master Plan	No		
			12/13	\$	-	TRIGGERED:	\$	-	\$	-	\$	-	\$	-	Council Priority	Parks and Open Space		
			11/12	\$	-	COUNCIL:												
			TOTAL	\$	-													
6	City & County Building – 3rd and 5th Floor Access Flooring installation, Carpet Replacement and Electrical Upgrade  PF-T2-P3 Various Projects	After 25 years of use, furniture reconfigurations and space changes the concrete floors are becoming honeycombed with trenches made for electrical and data cabling. Facilities Division is recommending the installation of raised flooring, similar to that on the 2nd floor Northwest Quadrant. In conjunction with the raised floor system it is proposed to renovate the electrical wiring system and install new carpet. It is recommended to begin with the 3rd floor and the 5th floor.	15/16	\$	-	REQUEST:	\$	1,112,951	\$	-	\$	-	\$	-	Council District	4		Flooring retrofit to raised flooring.
			14/15	\$	-	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	No		
			13/14	\$	-	MAYOR:	\$	-	\$	-	\$	-	\$	-	Master Plan	No		
			12/13	\$	-	TRIGGERED:	\$	-	\$	-	\$	-	\$	-	Council Priority	Historic Preservation		
			11/12	\$	-	COUNCIL:												
			TOTAL	\$	-													
7	City & County Building Systems Furniture Replacement  PF-T2-P4 Various Projects	After 25 years of good service much of the Steelcase Systems Furniture has exceeded its useful life. In addition to being worn the model of furniture purchased in 1988 has been discontinued. Many of the components are obsolete and cannot be purchased through Steelcase any longer. It is recommended that a CIP fund be established to begin replacing this model of furniture and replacing one quadrant at a time as reconfigurations are requested until all of the furniture has been replaced. This appropriation would fund one full floor or approximately 80 work station replacements.	15/16	\$	-	REQUEST:	\$	648,480	\$	-	\$	-	\$	-	Council District	4		This would fund 1/4 of total CCB furniture replacement - priority?
			14/15	\$	-	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	No		
			13/14	\$	-	MAYOR:	\$	-	\$	-	\$	-	\$	-	Master Plan	No		
			12/13	\$	-	TRIGGERED:	\$	-	\$	-	\$	-	\$	-	Council Priority	Neighborhood Quality of Life		
			11/12	\$	-	COUNCIL:									Arts and Culture Sustainability			
			TOTAL	\$	-													
8	City County Building Transformer replacement and dining area.  PF-T2-P5 Various Projects	The main focus of this project is to replace an aging transformer below the drive approach to the City and County Building. One limiting factor is the small size of the current access hatch. In order to replace the existing transformer a larger access hatch will have to be installed as a part of the project. The second half of this project is to build an outdoor dining area for the Washington square café. Because both projects are working in this same area there would be some cost saving by lumping the two projects together. Attach to this application are the initial design of the outdoor dining area.	15/16	\$	-	REQUEST:	\$	195,895	\$	-	\$	-	\$	-	Council District	4		Electric upgrade & outdoor patio (Wash Sq)
			14/15	\$	-	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	No		
			13/14	\$	-	MAYOR:	\$	-	\$	-	\$	-	\$	-	Master Plan	No		
			12/13	\$	-	TRIGGERED:	\$	-	\$	-	\$	-	\$	-	Council Priority	Historic Preservation		
			11/12	\$	-	COUNCIL:												
			TOTAL	\$	-													
9	Cemetery Phase II Critical Infrastructure Improvements: Grand Avenue  PPL-T2-P1  AVENUES CITY CEMETERY	The Salt Lake City Cemetery's critical infrastructure is in need of repair and replacement. The funding request from this application will be used to address Phase II of needed repairs and replacement of streets, curb, gutters, and retaining walls. Phase II will include the South East portion of the Cemetery from 240 North to 330 North and Center Street to 1100 East.	15/16	\$	550,000	REQUEST:	\$	877,500	\$	-	\$	-	\$	-	Council District	3	Streets, curb, gutters, and retaining walls.	
			14/15	\$	600,000	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	No		
			13/14	\$	35,000	MAYOR:	\$	-	\$	-	\$	-	\$	-	Master Plan	No		
			12/13	\$	55,000	TRIGGERED:	\$	-	\$	-	\$	-	\$	-	Council Priority	Economic Health of the City		
			11/12	\$	-	COUNCIL:									Historic Preservat	Neighborhood Quality of Life		
			TOTAL	\$	1,240,000											Parks and Open Space		
10	Foothill Trails Master Plan  PPL-T2-P2 New Project  URBAN TRAILS	A foothill trails master plan is critical to guide the creation of a sustainable world-class trails system above Salt Lake City. The plan would guide development and stewardship of high-quality, sustainable recreation opportunities that balance the use of diverse groups. The plan will define ways to protect and showcase the natural open space lands that are a trademark of Salt Lake City's unique appeal.	15/16	\$	-	REQUEST:	\$	237,500	\$	-	\$	12,500	\$	-	Council District	3	Recreational improvement in and protection of the foothills is incorporated into the Open Space, Capitol Hill, Avenues, and East Bench Master Plans. All of the referenced Community Master Plans and the Open Space plan include policies related to foothill protections and recreational improvements in the foothills.	The proposed Foothill Trails Master Plan would...identify specific recommendations for trail establishment and realignment....include guidelines for trail and trailhead construction, wayfinding, user management, maintenance, and open space protection.
			14/15	\$	-	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	Yes		
			13/14	\$	-	MAYOR:	\$	-	\$	-	\$	-	\$	-	Master Plan	Yes		
			12/13	\$	-	TRIGGERED:	\$	-	\$	-	\$	-	\$	-	Council Priority	Economic Health of the City		
			11/12	\$	-	COUNCIL:									Parks and Open Spa	Neighborhood Quality of Life		
			TOTAL	\$	-										Sustainability	Transportation and Mobility		
11	Parleys Historic Nature Park (PHNP) Stream Access Improvements  PPL-T2-P3 New Project  URBAN TRAILS	This project implements completed designs for improvements to two stream access areas in Parley's Historic Nature Park (PHNP), consistent with the recommendations of the 2011 PHNP Restoration, Use & Management Plan. The enhancements will improve water access for off-leash dog park users, improve aesthetics at the two stream access points, and enhance the stream banks with native vegetation. Improvements include widening, re-grading and re-surfacing the two stream-access areas, and deepening in-stream pools at both locations.	15/16	\$	-	REQUEST:	\$	184,660	\$	-	\$	-	\$	-	Council District	All,7	The project is consistent with the Sugar House Master Plan (2005) and the PHNP Comprehensive Use and Management Plan (2011). Sugar House Master Plan supports development of the PHNP master plan and preserving, restoring, and enhancing natural area in Sugar House.	Park and stream area improvements.
			14/15	\$	-	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	No		
			13/14	\$	-	MAYOR:	\$	-	\$	-	\$	-	\$	-	Master Plan	Yes		
			12/13	\$	-	TRIGGERED:	\$	-	\$	-	\$	-	\$	-	Council Priority	Neighborhood Quality of Life		
			11/12	\$	-	COUNCIL:									Sustainability	Parks and Open Space		
			TOTAL	\$	-											Historic Preservation		

12	Fairmont Park Improvements: Restroom	The neighborhood surrounding the park has grown drastically with high density housing, causing a dramatic increase in urban residents visiting Fairmont Park. The existing restroom is dilapidated and in need of replacement to accommodate the influx of new park visitors. The park restroom will also serve as a regional amenity for trail users on the Parleys Trail, the Jordan Salt Lake Canal trail (McClelland trail) and the S-line. Visitor use is increasing due to substantial increase in adjacent high density urban housing.	15/16	\$	-	REQUEST:	\$	432,000	\$	-	\$	-	\$	-	Council District	7		New restroom.	
	PPL-T2-P4		14/15	\$	-	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	No			
	New Project		13/14	\$	-	MAYOR:	\$	-	\$	-	\$	-	\$	-	Master Plan	No			
	URBAN TRAILS		12/13	\$	-	TRIGGERED:	\$	-	\$	-	\$	-	\$	-	Council Priority	Economic Health of the City			
			11/12	\$	-	COUNCIL:									Sustainability	Neighborhood Quality of Life			
			TOTAL	\$	-											Parks and Open Space			
13	Liberty and Jordan Park Playground	The project will include removal of existing playgrounds and installation of two new playgrounds that will meet current safety standards, bringing these parks into ADA compliance and enhance the play experience. Construction will also include new surfacing material and curb.	15/16	\$	300,000	REQUEST:	\$	459,000	\$	-	\$	-	\$	-	Council District	5,2		Playground replacement	
	PPL-T2-P5		14/15	\$	150,000	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	No			
	Various Projects		13/14	\$	408,516	MAYOR:	\$	-	\$	-	\$	-	\$	-	Master Plan	No			
			11/12	\$	116,200	TRIGGERED:	\$	-	\$	-	\$	-	\$	-	Council Priority	Neighborhood Quality of Life			
			07/11	\$	715,857	COUNCIL:										Parks and Open Space			
			TOTAL	\$	1,690,573														
14	Downtown Park Improvements	Parks and Public Lands was awarded funds to purchase downtown property for the development of a park. This application is to request funding for the design and construction of future unidentified park development and amenities.	15/16	\$	-	REQUEST:	\$	-	\$	-	\$	945,000	\$	-	Council District	4	Additional park space needs have been identified in both the Downtown Plan and in Plan Salt Lake. Downtown Plan (1995), Central Community Plan (2005), Gateway Master Plans (1998) support creation of more downtown park space. Plan Salt Lake (2015) prioritizes making parks available within 1/2 mile of every resident.	Design of new downtown park (location TBD). Funds previously awarded to purchase property.	
	PPL-T2-P6		14/15	\$	-	CDCIP:	\$	-	\$	-	\$	945,000	\$	-	10 Year Plan	Yes			
	New Project		13/14	\$	-	MAYOR:	\$	-	\$	-	\$	945,000	\$	-	Master Plan	Yes			
	ECONOMIC DEVELOPMENT		12/13	\$	-	TRIGGERED:	\$	-	\$	-	\$	-	\$	-	Council Priority	Economic Health of the City			
	HOUSING		11/12	\$	-	COUNCIL:									Sustainability	Neighborhood Quality of Life			
			TOTAL	\$	-											Parks and Open Space			
						TOTAL REQUEST:		\$	8,513,702	\$	-	\$	996,000	\$	-	\$		9,509,702	
						TOTAL CDCIP:		\$	-	\$	-	\$	945,000	\$	-	TOTAL		\$	945,000
						TOTAL MAYOR:		\$	300,000	\$	-	\$	945,000	\$	-			\$	1,245,000
						TOTAL COUNCIL:		\$	-	\$	-	\$	-	\$	-			\$	-
All Tier 3 Projects																			
1	Pilot Project – Green Streets Installations	This project will provide funding to experiment with similar designs in Salt Lake City, determining appropriate plant lists, deciding how to construct the project to protect pavement integrity with Salt Lake’s freeze-thaw cycle and hot summers, and constructing pilot projects in two to four neighborhood locations. A careful monitoring component is a key element of this project to determine how lean the City can make the maintenance resources while still obtaining a quality landscaped area.  Performance measures may include: health of vegetation, storm water flow control, and maintenance costs.	15/16	\$	-	REQUEST:	\$	75,000	\$	-	\$	-	\$	-	Council District	All	The Pedestrian & Bicycle Master Plan includes neighborhood byways that would benefit from this project. Complete Streets Policy (2007 executive order, 2010 ordinance) Area master plans additionally support these projects. Community Master Plans support landscaped median installations in a variety of locations throughout the City.	Pilot program to transition median spaces to zero-irrigation areas that assist with stormwater and other green streets goals.	
	T-T3-P1		14/15	\$	-	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	No			
	New Project		13/14	\$	-	MAYOR:	\$	-	\$	-	\$	-	\$	-	Master Plan	Yes			
	INFRASTRUCTURE		12/13	\$	-	TRIGGERED:	\$	-	\$	-	\$	-	\$	-	Council Priority	Economic Health of the City			
			11/12	\$	-	COUNCIL:									Arts and Culture	Neighborhood Quality of Life			
			TOTAL	\$	-										Transparency	Parks and Open Space			
2	Parking Wayfinding Plan and Implementation	The data collection associated with the development of the City’s Strategic Parking Plan has indicated that, on average, parking utilization in both Downtown and Sugar House business districts does not exceed 60% at any point during a typical weekday. While it may sometimes be difficult to find a parking spot within close proximity to popular destinations, an available parking space can usually be found no more than a block or two away. Despite this finding, people parking in Downtown and Sugar House report that their parking experience continues to be difficult. While private parking spaces may be available within very close proximity to a popular destination, people are often either unaware that the parking exists, unsure whether they are allowed to park there, or uncertain about parking prices and time restrictions. The persistent combination of these sentiments leads to a perception that there is not enough parking in Downtown or Sugar House. The Parking Wayfinding Plan and Implementation effort will seek to leverage city funds by providing seed money to develop and install a user friendly standardized wayfinding and informational sign system throughout Downtown and Sugar House that improves access and utilization of existing parking resources. This effort will be pursued in close partnership with the Downtown Alliance with City capital dollars being leveraged to incentivize investment of private dollars in parking wayfinding infrastructure. Work will commence with the development of a standardized approach to wayfinding and informational signage in partnership with private parking operators and the Downtown Alliance. Once standardized signage has been adopted, the remaining resources will be combined with private dollars to install/replace wayfinding signs at strategic locations and incentivize financial partnerships with private parking operators to install standardized informational signage at private parking facilities.	15/16	\$	-	REQUEST:	\$	90,000	\$	-	\$	-	\$	-	Council District	4,7	Salt Lake City Downtown Plan (1995) Transportation Master Plan (1996) Creating an Urban Neighborhood: Gateway District Land Use & Development Master Plan (1998) The Gateway Specific Plan (1998) Central Community Master Plan (2005) Downtown in Motion: Downtown Transportation Master Plan (2008) Plan Salt Lake (2015). Partially, Downtown in Motion (2008) and Transportation Master Plan (1996) address common signing of parking downtown. The Downtown Master Plan (1995) specifically talks about making people aware of parking availability. However, Sugar House, Central Community, and Gateway Plans do encourage shared parking arrangements. Plan Salt Lake does not specifically address wayfinding or commercial parking.	Enhance parking wayfinding for Sugarhouse and downtown.	
	T-T3-P2		14/15	\$	-	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	No			
	New Project		13/14	\$	-	MAYOR:	\$	-	\$	-	\$	-	\$	-	Master Plan	Yes			
	ECONOMIC DEVELOPMENT		12/13	\$	-	TRIGGERED:	\$	-	\$	-	\$	-	\$	-	Council Priority	Economic Health of the City			
			11/12	\$	-	COUNCIL:									Sustainability	Neighborhood Quality of Life			
			TOTAL	\$	-											Transportation and Mobility			



3	Sunnyside Avenue Complete Streets Improvements	This project is the result of working with area residents to address their concerns regarding the safety, function, and look, of Sunnyside Avenue. A consultant study, which included a substantial public involvement process and was finalized in Fall 2011, identified problems and provided recommendations for improvements to Sunnyside Avenue. This project will provide for the installation of the recommended improvements on Sunnyside Avenue, which consists of the installations of planted center island medians. A final design for the medians has not been determined, but the estimated cost would provide for the installation of landscaped medians, enhanced, decorative street lighting, and other amenities to improve the street. Enhanced pedestrian crosswalks on Sunnyside Avenue and further west on 800 South as well as improved bicycle facilities have already been installed as part of a previous project. A portion of the multi-use path, which was also included in the recommendations, is funded and will be constructed in 2016.	15/16	\$	-	REQUEST:	\$	2,700,000	\$	-	\$	-	\$	-	Council District	6	In accordance with the SLC Transportation Master Plan, the SLC Bicycle & Pedestrian Master Plan, and SLC's Complete Streets ordinance, this project will accommodate all transportation modes. This street has been identified as part of the Transvalley open Master Plan (1992). Multimodal improvements to this street are supported by the plan.	New planted medians - aesthetics focus.			
	T-T3-P3		14/15	\$	-	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	No					
	New Project		13/14	\$	350,000	MAYOR:	\$	-	\$	-	\$	-	\$	-	Master Plan	Yes					
	INFRASTRUCTURE		12/13	\$	-	TRIGGERED:	\$	-	\$	-	\$	-	\$	-	Council Priority	Transportation and Mobility					
			11/12	\$	-	COUNCIL:										Neighborhood Quality of Life					
			TOTAL	\$	350,000																
4	North Foothills Trailhead Improvements (One Location)	This project will establish a dedicated trailhead to provide public access to the Bonneville Shoreline Trail and other trails in the north foothill area. The public currently accesses these trails at a small number of residential access points with no dedicated parking or amenities. A water fountain, restroom and off-street parking will help accommodate existing and future recreational use in the foothills, relieving pressure on residential access points. This project includes identification of appropriate trailhead location, site design and trailhead construction (water, restroom, wayfinding and parking) and trail connector.	15/16	\$	-	REQUEST:	\$	359,000	\$	-	\$	-	\$	-	Council District	3	1999 Capitol Hill Master Plan, 1999 Beck Street Reclamation Framework and Foothill Area Plan, 1992 Open Space Plan. Capitol Hill Master Plan (2001), Open Space Master Plan (1992), and Beck Street Master Plan (1999) support generalized trailhead and trail improvements to improve access to the Shoreline Trail.	Dedicated trailhead with restrooms, etc. for Bonneville Shoreline Trail.			
	PPL-T3-P1		14/15	\$	-	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	No					
	New Project		13/14	\$	-	MAYOR:	\$	-	\$	-	\$	-	\$	-	Master Plan	Yes					
	URBAN TRAILS		12/13	\$	-	TRIGGERED:	\$	-	\$	-	\$	-	\$	-	Council Priority	Economic Health of the City					
			11/12	\$	-	COUNCIL:										Parks and Open Spa Neighborhood Quality of Life					
			TOTAL	\$	-													Transportation and Mobility			
5	Cemetery Phase III Critical Infrastructure Improvements: Center Street	The Salt Lake City Cemetery's critical infrastructure is in need of repair and replacement. The funding request from this application will be used to address Phase II of needed repairs and replacement of streets, curb, gutters, and retaining walls. Phase III will include the north-east area of the Cemetery from 330 North to 11th Avenue and Center Street to 1100 East.	15/16	\$	550,000	REQUEST:	\$	1,620,000	\$	-	\$	-	\$	-	Council District	3		Streets, curb, gutters, and retaining walls.			
	PPL-T3-P2		14/15	\$	600,000	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	No					
	Various Projects		13/14	\$	35,000	MAYOR:	\$	-	\$	-	\$	-	\$	-	Master Plan	No					
	AVENUES CITY CEMETERY		12/13	\$	55,000	TRIGGERED:	\$	-	\$	-	\$	-	\$	-	Council Priority	Economic Health of the City					
			11/12	\$	-	COUNCIL:									Historic Preservat	Neighborhood Quality of Life					
			TOTAL	\$	1,240,000													Parks and Open Space			
6	Jordan River Water Trail Access Improvements	This project will create an accessible and enjoyable "water trail" for boaters on the Salt Lake City stretch of the Jordan River, with construction of easy-to-use access features at appropriate locations along the Parkway Trail.	15/16	\$	-	REQUEST:	\$	406,000	\$	-	\$	-	\$	-	Council District	1,2	2008 Blueprint Jordan River; 2014 West Salt Lake Master Plan; 2008 Salt Lake County Jordan River Trail Master Plan. Westside Master Plan (2014) supports improvements that support recreational opportunities along the Jordan River. Other plans are not City adopted Master Plans.	New "water trail" for boaters (canoes / kayaks) on the Salt Lake City stretch of the Jordan River.			
	PPL-T3-P3		14/15	\$	-	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	No					
	New Project		13/14	\$	-	MAYOR:	\$	-	\$	-	\$	-	\$	-	Master Plan	Yes					
	URBAN TRAILS		12/13	\$	-	TRIGGERED:	\$	-	\$	-	\$	-	\$	-	Council Priority	Economic Health of the City					
			11/12	\$	-	COUNCIL:										Parks and Open Spa Neighborhood Quality of Life					
			TOTAL	\$	-													Transportation and Mobility			
7	Fairmont Park Master Plan Improvements: multipurpose field	Fairmont Park is at the heart of a rapidly changing neighborhood with a large influx of new urban residents. Use of the park will only increase over time. Currently the parks three soccer fields are fully scheduled by league play and the community. The two fields on the west end of the park have been improved and construction documents for the third field are complete. The third field in the center of the park is in need of redevelopment: improvements include enlarging the field to regulation size, laser grading and sprinkler head adjustment.	15/16	\$	-	REQUEST:	\$	181,500	\$	-	\$	-	\$	-	Council District	7		Enlarging the field to regulation size, laser grading and sprinkler head adjustment.			
	PPL-T3-P4		14/15	\$	-	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	No					
	New Project		13/14	\$	-	MAYOR:	\$	-	\$	-	\$	-	\$	-	Master Plan	No					
			12/13	\$	-	TRIGGERED:	\$	-	\$	-	\$	-	\$	-	Council Priority	Economic Health of the City					
			11/12	\$	-	COUNCIL:									Sustainability	Neighborhood Quality of Life					
			TOTAL	\$	-													Parks and Open Space			
8	Fairmont Park and Popperton Park Playground Replacement	The project will include removal of existing playgrounds and installation of two new playgrounds that will meet current safety standards, bringing these parks into ADA compliance and enhance the play experience. Construction will also include new surfacing material and curb.	15/16	\$	300,000	REQUEST:	\$	486,000	\$	-	\$	-	\$	-	Council District	3,7		Playground replacements.			
	PPL-T3-P5		14/15	\$	150,000	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	No					
	Various Projects		13/14	\$	408,516	MAYOR:	\$	-	\$	-	\$	-	\$	-	Master Plan	No					
			11/12	\$	116,200	TRIGGERED:	\$	-	\$	-	\$	-	\$	-	Council Priority	Neighborhood Quality of Life					
			07/11	\$	715,857	COUNCIL:										Parks and Open Space					
			TOTAL	\$	1,690,573																
9	Jordan River Park Improvements (Par 3 Golf Course)	This project will increase visitor access and amenities to this new fifteen acre park space as well as enhance the natural vegetation and trail system. The project will create two entry points to the park with gate signage and bicycle parking, develop neighborhood park amenities including a picnic grove and an unprogrammed lawn area. Planting of native trees and shrubs and over seeding with native grasses will naturalize the site. Planting along the river will enhance the riparian forest with tree and shrub plantings. A soft surface trail system with interpretive signage and benches will be developed within the natural area with loops and paths that also connect to the park entrances and the Jordan River Trail. Provide restroom access for Jordan River Trail.	15/16	\$	-	REQUEST:	\$	675,000	\$	-	\$	-	\$	-	Council District	1		New entry point, picnic area, trees, etc.			
	PPL-T3-P6		14/15	\$	-	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	No					
	New Project		13/14	\$	-	MAYOR:	\$	-	\$	-	\$	-	\$	-	Master Plan	No					
	URBAN TRAILS		12/13	\$	-	TRIGGERED:	\$	-	\$	-	\$	-	\$	-	Council Priority	Economic Health of the City					
			11/12	\$	-	COUNCIL:									Sustainability	Neighborhood Quality of Life					
			TOTAL	\$	-													Parks and Open Space			
						TOTAL REQUEST:			\$	6,592,500	\$	-	\$	-	\$	-	\$	6,592,500			
						TOTAL CDCIP:			\$	-	\$	-	\$	-	\$	-	\$	-			
						TOTAL MAYOR:			\$	-	\$	-	\$	-	\$	-	\$	-			
						TOTAL COUNCIL:			\$	-	\$	-	\$	-	\$	-	\$	-			
Pa	All Tier 3 Projects														TOTAL			\$	-		

CAM Projects																			
1	Central Plant Upgrade – District Heating and Cooling  CAM Project New Project	Siemens was engaged to develop a capital replacement and upgrade plan of the City’s Central Plant. The chilled water infrastructure in the central plant has reached or exceeded its useful life and is in need of replacement. The goal of the study was to develop capital renewal plan to upgrade the system for improved operation and efficiency. Three existing chillers will be replaced with two larger modular chillers, update the system controls and piping, as well as provide a connection to the PSB.	15/16	\$	-	REQUEST:	\$	5,524,512	\$	-	\$	-	\$	-	Council District	4		Project will save an estimated 896,615 kWh of electricity annually.	
			14/15	\$	-	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	No			
			13/14	\$	-	MAYOR:	\$	-	\$	-	\$	-	\$	-	Master Plan	No			
			12/13	\$	-	TRIGGERED:	\$	-	\$	-	\$	-	\$	-	Council Priority	Sustainability			
			11/12	\$	-	COUNCIL:													
			TOTAL	\$	-														
2	Fire Station #5 and #6 Energy Upgrades and Interior Remodel  CAM Project New Project	FS-6 Replace HVAC equipment with ultra-high efficiency units. Upgrade lighting system to high-efficiency equipment. Replace galvanized plumbing to reduce maintenance costs and improve water quality. Install high efficiency plumbing fixtures to conserve water. Install 5 Kw solar photovoltaic system to reduce electric consumption. Install a reflective roof. Make necessary structural and electrical modifications to meet staffing changes and the program needs of the Fire Department. Paint and install new floor finishes, restroom counters and kitchen cabinets. Install new ceiling tile. Upgrade appliances and finishes to replace antiquated and worn out equipment. Replace Aging Emergency Generator. Conduct a Seismic study. This project is on the 10 year plan and is an energy efficiency project.  FS-5 Replace Boiler and VAV boxes with ultra-high efficiency units. Add DDC controls to HVAC to increase efficiencies and building control. Upgrade lighting system to high-efficiency equipment. Install full bay exhaust system to ventilate apparatus bay. Replace galvanized plumbing to reduce maintenance costs and improve water quality. Install high efficiency plumbing fixtures and Xeriscaping around the station to conserve water. Install a reflective roof and training platform with handrails. Remove asbestos and paint the fire station interior.	15/16	\$	-	REQUEST:	\$	5,726,741	\$	-	\$	-	\$	-	Council District	2,5		Energy upgrades, renovations and seismic study - savings not indicated. Older stations, average EUI performers.	
			14/15	\$	-	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	No			
			13/14	\$	-	MAYOR:	\$	-	\$	-	\$	-	\$	-	Master Plan	No			
			12/13	\$	-	TRIGGERED:	\$	-	\$	-	\$	-	\$	-	Council Priority	Sustainability			
			11/12	\$	-	COUNCIL:													
			TOTAL	\$	-														
3	Cemetery Critical Infrastructure Improvements: CAM  CAM Project Various Projects	The Salt Lake City Cemetery's critical infrastructure is in need of repair and replacement. The funding request from this application will be used to address all needed repairs and replacement of streets, curb, gutters, and retaining walls throughout the Cemetery. This project includes the total repairs needed for the Cemetery. Please see attachment A for more detailed description of the Cemetery needs.	15/16	\$	550,000	REQUEST:	\$	19,629,000	\$	-	\$	-	\$	-	Council District	3		Streets, curb, gutters, and retaining walls.	
			14/15	\$	600,000	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	No			
			13/14	\$	35,000	MAYOR:	\$	-	\$	-	\$	-	\$	-	Master Plan	No			
			12/13	\$	55,000	TRIGGERED:	\$	-	\$	-	\$	-	\$	-	Council Priority	Economic Health of the City			
			11/12	\$	-	COUNCIL:									Historic Preservat	Neighborhood Quality of Life			
			TOTAL	\$	1,240,000										Parks and Open Space				
4	RAC Site Improvement and Amenities  CAM Project Various Projects	Project funding and implementation would provide infrastructure to support operations at the Regional Athletic Complex including: a permanent maintenance building and maintenance yard to store equipment on-site, completion of the championship stadium, additional restrooms, and an administrative building that includes meeting space available to patrons. These items will insure that the facility is able to deliver a top-quality product to its customers and demonstrate a good return on investment for the fee structure. These amenities will assist to protect the investment that the city has already made in the facility in the form of land, fields, and equipment.	15/16	\$	-	REQUEST:	\$	5,780,700	\$	-	\$	-	\$	-	Council District	1		Permanent maintenance building and maintenance yard to store equipment on-site, completion of the championship stadium, additional restrooms, and an administrative building that includes meeting space available to patrons.	
			14/15	\$	-	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	Yes			
			13/14	\$	-	MAYOR:	\$	-	\$	-	\$	-	\$	-	Master Plan	No			
			12/13	\$	-	TRIGGERED:	\$	-	\$	-	\$	-	\$	-	Council Priority	Economic Health of the City			
			11/12	\$	-	COUNCIL:									Parks and Open Space				
			TOTAL	\$	-														
5	Salt Lake City Police Crime Lab and Evidence Storage Facility  CAM Project New Project	Salt Lake City recently renovated a warehouse to serve as a temporary evidence and crime lab facility for the Police Department. Funding was very limited and some of the needs were cut and delayed until more funding was available. The project still requires some necessary security enhancements and a parking lot to be constructed and fenced to serve as an impound lot for vehicles being held as evidence for court. We have a vacant lot as part of the lease of this building and need to pave the lot and install a secure fence, security gate, security system (cameras, access control, alarm) and lighting. We also need to install some additional security related items (security bars on windows, security sensors and some additional cameras) inside the building to enhance the security of the facility since it is a very high risk of break ins due to the value and importance of the items stored at this facility.	15/16	\$	-	REQUEST:	\$	348,793	\$	-	\$	-	\$	-	Council District	1		Potential to reduce vehicle trips.	
			14/15	\$	-	CDCIP:	\$	-	\$	-	\$	-	\$	-	10 Year Plan	No			
			13/14	\$	-	MAYOR:	\$	-	\$	-	\$	-	\$	-	Master Plan	No			
			12/13	\$	-	TRIGGERED:	\$	-	\$	-	\$	-	\$	-	Council Priority	Economic Health of the City			
			11/12	\$	-	COUNCIL:									Neighborhood Quality of Life				
			TOTAL	\$	-														
All CAM Projects						TOTAL REQUEST:	\$	37,009,746	\$	-	\$	-	\$	-	\$		37,009,746		
						TOTAL CDCIP:	\$	-	\$	-	\$	-	\$	-	\$		-		
						TOTAL MAYOR:	\$	-	\$	-	\$	-	\$	-	\$		-		
						TOTAL COUNCIL:	\$	-	\$	-	\$	-	\$	-	\$		-		

Constituent Projects													
1	600 North 800 West Intersection Safety Improvements	This project will include improved safety measures at this intersection. The community has identified this intersection as a very dangerous one, and would like to see safety improvements implemented. These improvements include a minimum of 2 rectangle rapid flashing beacons and 2 curb extensions on the north and southwest corners of the intersection. If there is potential to incorporate curb extension on the other two corners, the community would be grateful for those additions as well. <a href="#">During the annual budget, the Council approved \$80,000 for bulb outs on all four corners of the intersection using new General Fund revenues. The Administration identified \$20,000 in existing pedestrian safety funds for two flashing beacons at the intersection.</a>	15/16	\$ -	REQUEST: \$	80,000	\$ -	\$ -	\$ -	Council District	1,2,3	Flashing beacons and other safety improvements: enhanced walkability	
	Transportation		14/15	\$ -	CDCIP: \$	80,000	\$ -	\$ -	\$ -	10 Year Plan	No		
	New Project		13/14	\$ -	MAYOR: \$	-	\$ -	\$ -	\$ -	Master Plan	No		
	INFRASTRUCTURE		12/13	\$ -	TRIGGERED: \$	-	\$ -	\$ -	\$ -	Council Priority	Neighborhood Quality of Life		
			11/12	\$ -	COUNCIL:					Transportation and Mobility			
TOTAL	\$ -												
2	Whittier Elementary School, Drop-off/pick-up Lanes	“Design and construction of a student drop-off /pick-up lanes on 300 E., utilizing the park strip land immediately to the west of 300 East pavement, and just north of the school’s entrance at 1600 South.” A vehicle lane widening would be constructed some distance (TBD by Transportation) north on 300 east (of the south bound lane) between the existing power poles. The existing “day visitor/handicapped parking” area would not change.  A similar bus lane turnout (length TBD by Transportation) would accommodate 3 District buses and be located further north on 300 East, in line with the automobile lane and between a second set of existing utility poles. The needed space is made by removing the park strip, widening the sidewalk to a required 5’ width and adding new curbs, thereby keeping the waiting cars and buses out of the dedicated bike lane and traffic. Signage would identify car and bus only area parking.  The SLC School District may consider either moving it’s playground fence or creating a gate or an opening for students exiting buses or cars so they may go right onto the existing playground, and this would support the project and reduce congestion on the existing sidewalk.  CIP funds would provide for the design and construction of this critically needed feature of the street, and could couple (but not fund) any Salt Lake School District’s modification to the exiting playground and fencing features located on their property. The student drop-off/pick-up lanes would follow the design of this recently completed feature at Hawthorne Elementary which was completed during the 2015 rebuild of 1700 South.  The DRT was held January 11, 2016 at 3pm and resulted in this comment by Transportation Engineer, Mike Berry (from the written report): “Proposal appears feasible, especially if sidewalk is not moved...Designs should include signage for bus only restrictions if desired.” And from Zoning, Ken Brown: “Work in the public way”.	15/16	\$ -	REQUEST: \$	91,400	\$ -	\$ -	\$ -	Council District	5		
	Streets		14/15	\$ -	CDCIP: \$	-	\$ -	\$ -	\$ -	10 Year Plan	No		
	New Project		13/14	\$ -	MAYOR: \$	-	\$ -	\$ -	\$ -	Master Plan	No		
			12/13	\$ -	TRIGGERED: \$	-	\$ -	\$ -	\$ -	Council Priority	Neighborhood Quality of Life		
			11/12	\$ -	COUNCIL:					Education Transportation and Mobility			
TOTAL	\$ -												
3	500 W Sidewalk Installation	There is currently only rubbled from old sidewalks remaining on 500 W between 300 N and 400 N. With hundreds of residences planned for the area, installing a safe walkway and landscaping will enhance the area as well as provide a safe path to the North Temple Frontrunner station and those walking to downtown. The CIP funds will be used to pay for the engineering and design of curb/gutter/streets as well as landscape design for the park strip. It will also pay for the construction costs including removal of broken sidewalk and gravel, installation of new sidewalk/curb/gutter, necessary street pavement, and park strip landscaping (xeriscaped for low water use). The portion of sidewalk/curb/gutter/landscaping in front of the upcoming North 4th Apartments (north portion of block) will be paid for by the developer of that housing project. These apartments are a mixed-income community.	15/16	\$ -	REQUEST: \$	187,000	\$ -	\$ -	\$ -	Council District	3	Sidewalk: enhanced walkability and Frontrunner access on N Temple.	
	Streets		14/15	\$ -	CDCIP: \$	-	\$ -	\$ -	\$ -	10 Year Plan	No		
	New Project		13/14	\$ -	MAYOR: \$	-	\$ -	\$ -	\$ -	Master Plan	No		
	INFRASTRUCTURE		12/13	\$ -	TRIGGERED: \$	-	\$ -	\$ -	\$ -	Council Priority	Neighborhood Quality of Life		
			11/12	\$ -	COUNCIL:					Transportation and Mobility Housing			
TOTAL	\$ -												
4	Yalecrest Original Street Light Restoration Project	Replace lamp posts, replace missing or broken lamp cages, repair and repaint lamp cages, repaint intact lamp cages, and globe replacement.	15/16	\$ -	REQUEST: \$	144,550	\$ -	\$ -	\$ -	Council District	6	Lamp cage / post replacement and repainting.	
	Streets		14/15	\$ -	CDCIP: \$	-	\$ -	\$ -	\$ -	10 Year Plan	No		
	New Project		13/14	\$ -	MAYOR: \$	-	\$ -	\$ -	\$ -	Master Plan	No		
			12/13	\$ -	TRIGGERED: \$	-	\$ -	\$ -	\$ -	Council Priority	Neighborhood Quality of Life		
			11/12	\$ -	COUNCIL:					Historic Preservation			
TOTAL	\$ -												
5	1300 W Street Renovation	This project involves roadway asphalt mill and overlay, removal and replacement of curb and gutter, replacement of sidewalk where needed including accessibility ramps, installation of an entirely new storm drain system and new street light system.	15/16	\$ -	REQUEST: \$	761,000	\$ -	\$ -	\$ -	Council District	2	Westside Master Plan (2014)	Gutters, sidewalk, parking strips, etc.
	Streets		14/15	\$ -	CDCIP: \$	-	\$ -	\$ -	\$ -	10 Year Plan	No		
	New Project		13/14	\$ -	MAYOR: \$	-	\$ -	\$ -	\$ -	Master Plan	Yes		
	INFRASTRUCTURE		12/13	\$ -	TRIGGERED: \$	-	\$ -	\$ -	\$ -	Council Priority	Neighborhood Quality of Life		
			11/12	\$ -	COUNCIL:					Transportation and Mobility			
TOTAL	\$ -												

Packet

6	Concord Street Renovation	This project involves roadway asphalt mill and overlay, removal and replacement of curb and gutter, replacement of sidewalk where needed including accessibility ramps, installation of an entirely new storm drain system and new street light system.	15/16	\$	-	REQUEST: \$	1,583,900	\$	-	\$	-	Council District 2	Westside Master Plan (2014)	Gutters, sidewalk, parking strips, etc.				
	Streets		14/15	\$	-	CDCIP: \$	-	\$	-	\$	-		10 Year Plan		No			
	New Project		13/14	\$	-	MAYOR: \$	-	\$	-	\$	-		Master Plan		Yes			
	INFRASTRUCTURE		12/13	\$	-	TRIGGERED: \$	-	\$	-	\$	-		Council Priority		Neighborhood Quality of Life			
			11/12	\$	-	COUNCIL:							Transportation and Mobility					
			TOTAL	\$	-													
7	Berkeley Street Reconstruction	The estimate includes replacement of the asphalt street in concrete, curb and gutter replacement as needed (100 LF estimated), and ADA ramps as needed.	15/16	\$	-	REQUEST: \$	266,800	\$	-	\$	-	Council District 7						
	Streets		14/15	\$	-	CDCIP: \$	-	\$	-	\$	-		10 Year Plan		No			
	New Project		13/14	\$	-	MAYOR: \$	-	\$	-	\$	-		Master Plan		No			
	INFRASTRUCTURE		12/13	\$	-	TRIGGERED: \$	-	\$	-	\$	-		Council Priority		Economic Health of the City			
			11/12	\$	-	COUNCIL:							Housing		Neighborhood Quality of Life			
			TOTAL	\$	-								Transportation and Mobility					
8	1200 East Green Median	Green landscaped, tree-lined median in the middle of 1200 East from 600 S to 800 S. Similar to the median that already exists on 1200 East, between 300 S and 500 S and similar to the ones elsewhere in the city. Project also includes an asphalt overlay on this segment of 1200 East.	15/16	\$	-	REQUEST: \$	533,300	\$	-	\$	-	Council District 4	Central Community Master Plan (2005)	New grass median, added water and maintenance.				
	Streets		14/15	\$	-	CDCIP: \$	-	\$	-	\$	-		10 Year Plan		No			
	New Project		13/14	\$	-	MAYOR: \$	-	\$	-	\$	-		Master Plan		Yes			
	INFRASTRUCTURE		12/13	\$	-	TRIGGERED: \$	-	\$	-	\$	-		Council Priority		Parks and Open Space			
			11/12	\$	-	COUNCIL:							Housing					
			TOTAL	\$	-													
9	Residential Concrete Street Rehabilitation	Roadways are seeing noticeable wear and need repair. A slurry seal will suffice instead of a full asphalt repair and overlay.	15/16	\$	-	REQUEST: \$	167,800	\$	-	\$	-	Council District 7	Sugar House Master Plan (2005). Recognize the value of Sugar House Park to the community and it calls for ongoing support to the Park but it does not spell out details as this	Road repair and refurbishing.				
	Nomandie Circle		14/15	\$	-	CDCIP: \$	-	\$	-	\$	-		10 Year Plan		No			
	Streets		13/14	\$	-	MAYOR: \$	-	\$	-	\$	-		Master Plan		Yes			
	New Project		12/13	\$	-	TRIGGERED: \$	-	\$	-	\$	-		Council Priority		Parks and Open Space			
	INFRASTRUCTURE		11/12	\$	-	COUNCIL:												
			TOTAL	\$	-													
10	Sugar House Park Roadway Maintenance	Roadways are seeing noticeable wear and need repair. A slurry seal will suffice instead of a full asphalt repair and overlay.	15/16	\$	-	REQUEST: \$	82,500	\$	-	\$	-	Council District 7	Sugar House Master Plan (2005). Recognize the value of Sugar House Park to the community and it calls for ongoing support to the Park but it does not spell out details as this	Road repair and refurbishing.				
	Parks		14/15	\$	-	CDCIP: \$	82,500	\$	-	\$	-		10 Year Plan		No			
	New Project		13/14	\$	-	MAYOR: \$	-	\$	-	\$	-		Master Plan		Yes			
			12/13	\$	-	TRIGGERED: \$	-	\$	-	\$	-		Council Priority		Parks and Open Space			
			11/12	\$	-	COUNCIL: \$	-	\$	-	\$	-							
			TOTAL	\$	-													
						All Constituent Projects		TOTAL REQUEST: \$	3,898,250	\$	-	\$	-	\$	-	TOTAL \$ 3,898,250		
								TOTAL CDCIP: \$	162,500	\$	-	\$	-	\$	-		TOTAL \$ 162,500	
								TOTAL MAYOR: \$	-	\$	-	\$	-	\$	-			TOTAL \$ -
								TOTAL COUNCIL: \$	-	\$	-	\$	-	\$	-			
NEW PROJECTS																		
1	UTA TIGER GRANT MATCH	UTA received a \$20 million TIGER grant award from the U.S. Department of Transportation. Salt Lake City's match for the project is \$1.2 million. The funding award is for first/last mile connection improvements to increase TRAX access and ridership.	15/16	\$	-	REQUEST: \$	1,200,000	\$	-	\$	-	Council District						
	INFRASTRUCTURE		14/15	\$	-	CDCIP:		\$	-	\$	-		10 Year Plan					
			13/14	\$	-	MAYOR: \$	1,200,000	\$	-	\$	-		Master Plan					
			12/13	\$	-	TRIGGERED: \$	-	\$	-	\$	-		Council Priority					
			11/12	\$	-	COUNCIL: \$	-	\$	-	\$	-							
			TOTAL	\$	-													
2	Pocket Parks in Residential Neighborhoods	This project is eligible for 100% impact fee funding under two categories: (1) additional acres of parks and (2) additional acres of open space. Depending on the total acreage of new pocket parks both categories may need to be used. This could be necessary because each category has a limited amount of acreage eligible for impact fees funding at the identified level of service. The amount of acreage eligible for impact fees funding will be included in the upcoming impact fees facilities plan.	15/16	\$	-	REQUEST: TBD		\$	-	\$	-	Council District						
			14/15	\$	-	CDCIP:		\$	-	\$	-		10 Year Plan					
			13/14	\$	-	MAYOR:		\$	-	\$	-		Master Plan					
			12/13	\$	-	TRIGGERED: \$	-	\$	-	\$	-		Council Priority					
			11/12	\$	-	COUNCIL: \$	-	\$	-	\$	-							
			TOTAL	\$	-													
3	Driver Feedback Radar Speed Signs on Streets Adjacent to Schools	The Administration identified three schools currently have flashing radar speed (driver feedback) signs on adjacent streets. Some schools have Reduced Speed School Zones (RSSZ) as determined by State issued criteria such as traffic speed, gaps in traffic, number of students crossing, width of road, etc...  Purchase and installation costs are \$6,000 per sign	15/16	\$	-	REQUEST: TBD		\$	-	\$	-	Council District						
			14/15	\$	-	CDCIP:		\$	-	\$	-		10 Year Plan					
			13/14	\$	-	MAYOR:		\$	-	\$	-		Master Plan					
			12/13	\$	-	TRIGGERED: \$	-	\$	-	\$	-		Council Priority					
			11/12	\$	-	COUNCIL: \$	-	\$	-	\$	-							
			TOTAL	\$	-													
4			15/16	\$	-	REQUEST:		\$	-	\$	-	Council District						
			14/15	\$	-	CDCIP:		\$	-	\$	-		10 Year Plan					
			13/14	\$	-	MAYOR:		\$	-	\$	-		Master Plan					
			12/13	\$	-	TRIGGERED: \$	-	\$	-	\$	-		Council Priority					
			11/12	\$	-	COUNCIL: \$	-	\$	-	\$	-							
			TOTAL	\$	-													

All NEW PROJECTS										TOTAL REQUEST:	\$	1,200,000	\$	-	\$	-	\$	-	\$	1,200,000			
										TOTAL CDCIP:	\$	-	\$	-	\$	-	\$	-	TOTAL	\$			-
										TOTAL MAYOR:	\$	1,200,000	\$	-	\$	-	\$	-		\$			1,200,000
										TOTAL COUNCIL:	\$	-	\$	-	\$	-	\$	-		\$			-
GRAND TOTAL																							
GRAND TOTAL										TOTAL REQUEST:	\$	71,043,685	\$	3,991,000	\$	2,595,500	\$	-	TOTAL	\$	77,630,185		
										TOTAL CDCIP:	\$	3,205,409	\$	3,750,000	\$	2,506,031	\$	-		\$	9,461,440		
										TOTAL MAYOR:	\$	5,016,431	\$	3,009,000	\$	2,502,278	\$	3,750,000		\$	14,277,709		
										TOTAL TRIGGERED:	\$	-	\$	-	\$	-	\$	-		\$	-		
										TOTAL COUNCIL:	\$	-	\$	-	\$	-	\$	-		\$	-		

Project Description Note: language in BLUE is additional information added by Council staff.

Funding Note: amounts in BLUE are from the Mayor's revised CIP funding recommendations or Council added items

Council Priorities Key	
Color	Priority
	Housing
	Economic Development
	Sustainable Infrastructure Funding
	Recent Priorities, Active Projects, Areas of Interest

Current Balances as of June 30, 2016	
Impact Fee Type	Balance
Fire	\$193,712
Parks	\$6,910,297
Police	\$3,911,456
Westside Streets and Transportation	\$7,278,360



SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM: FUNDING LOG 2016/2017																								
Current Year Budget Available for  General Fund \$ 16,523,528 Class C \$ 3,750,000 Impact Fees \$ 2,502,278 Debt Fund Obligations \$ 11,456,351 General Fund minus D.F.O. \$ 5,067,177			MAYOR		General Fund		Class C		Impact Fee		Other Funding		Total		LEFT TO ALLOCATE		General Fund		Class C		Impact Fee			
			CDCIP		\$	12,294,591	\$	-	\$	-	\$	2,270,080	\$	14,564,671	CDCIP		\$	838,240	\$	(3,750,000)	\$	(2,502,278)		
			MAYOR		\$	11,456,351	\$	-	\$	-	\$	10,680,324	\$	22,136,675	MAYOR		\$	-	\$	(3,750,000)	\$	(2,502,278)		
			Key Changes: Mayor recommended		\$	16,523,528	\$	3,750,000	\$	2,502,278	\$	10,680,324	\$	33,456,130	COUNCIL		\$	(11,456,351)	\$	(3,750,000)	\$	(2,502,278)		
			COUNCIL		\$	-	\$	-	\$	-	\$	-	\$	-	COUNCIL		\$	(11,456,351)	\$	(3,750,000)	\$	(2,502,278)		
Key Changes: Council approved		\$	-	\$	-	\$	-	\$	-	\$	-	COUNCIL		\$	(11,456,351)	\$	(3,750,000)	\$	(2,502,278)					
APPLICANT/ PROJECT NAME		PROJECT DESCRIPTION				FUNDING HISTORY				REQUEST/RECOMMENDED BY FUNDING SOURCE						NOTES								
										Approval Level		General Fund		Class C						Impact Fee		Other Funding		
Debt Service, General Fund																								
1	Sales Tax - Series 2007	Debt Service payment for bonds issued for Trax Extension & Grant Tower Improvements.				15/16	\$	405,195	REQUEST:	\$	407,295	\$	-	\$	-	\$	-	\$	-	\$	-	Council District		
	INFRASTRUCTURE	Bonds mature 10/1/2026. RDA & CIP pay portions. RDA's portion will end FY2022, then becomes fully CIP. Payment will stay consistent even after RDA portion is over.				14/15	\$	404,694	CDCIP:	\$	407,295	\$	-	\$	-	\$	-	\$	-	\$	-	10 Year Plan		
						13/14	\$	-	MAYOR:	\$	407,295	\$	-	\$	-	\$	-	\$	-	\$	-	Master Plan		
						12/13	\$	-	COUNCIL:	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	Council Priority		
						11/12	\$	-																
						TOTAL	\$	809,889																
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 or other capital improvements within the City. Barnes Building Bond as well. Bonds mature 10/1/2028. 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 Project portion of the bonds. The reason for the increase is that last year's CIP contribution was offset by a \$1,749,563 transfer of RDA contribution from the Series 2004 bond (which was paid off). Barnes Bank, Fleet and Refuse.				15/16	\$	418,200	REQUEST:	\$	2,163,264	\$	-	\$	-	\$	-	\$	-	\$	-	Council District		
						14/15	\$	1,662,027	CDCIP:	\$	2,163,264	\$	-	\$	-	\$	-	\$	-	\$	-	10 Year Plan		
						13/14	\$	-	MAYOR:	\$	2,163,264	\$	-	\$	-	\$	-	\$	-	\$	-	Master Plan		
						12/13	\$	-	COUNCIL:	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	Council Priority		
						11/12	\$	-																
						TOTAL	\$	2,080,227																
3	Sales Tax - Series 2012A	Debt Service payment for bonds issued for construction improvements to 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. The amount required for FY17 is less due to more cash on hand from FY16 because of the RDA contribution.				15/16	\$	849,975	REQUEST:	\$	812,500	\$	-	\$	-	\$	-	\$	-	\$	-	Council District		
	INFRASTRUCTURE	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. The amount required for FY17 is less due to more cash on hand from FY16 because of the RDA contribution.				14/15	\$	839,481	CDCIP:	\$	812,500	\$	-	\$	-	\$	-	\$	-	\$	-	10 Year Plan		
						13/14	\$	-	MAYOR:	\$	812,500	\$	-	\$	-	\$	-	\$	-	\$	-	Master Plan		
						12/13	\$	-	COUNCIL:	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	Council Priority		
						11/12	\$	-																
						TOTAL	\$	1,689,456																
4	Sales Tax - Series 2013B	Debt Service payment for bonds issued to finance a portion of the acquisition, construction, & improvements of the Sugarhouse Streetcar & Greenway Projects. Bonds mature 10/1/2033. CIP only.				15/16	\$	546,675	REQUEST:	\$	545,675	\$	-	\$	-	\$	-	\$	-	\$	-	Council District		
	INFRASTRUCTURE	Bonds mature 10/1/2033. CIP only.				14/15	\$	543,195	CDCIP:	\$	545,675	\$	-	\$	-	\$	-	\$	-	\$	-	10 Year Plan		
						13/14	\$	-	MAYOR:	\$	545,675	\$	-	\$	-	\$	-	\$	-	\$	-	Master Plan		
						12/13	\$	-	COUNCIL:	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	Council Priority		
						11/12	\$	-																
						TOTAL	\$	1,089,870																
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 the 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, FY16/17 will see an increase.				15/16	\$	251,075	REQUEST:	\$	615,875	\$	-	\$	-	\$	-	\$	-	\$	-	Council District		
						14/15	\$	995,099	CDCIP:	\$	615,875	\$	-	\$	-	\$	-	\$	-	\$	-	10 Year Plan		
						13/14	\$	-	MAYOR:	\$	615,875	\$	-	\$	-	\$	-	\$	-	\$	-	Master Plan		
						12/13	\$	-	COUNCIL:	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	Council Priority		
						11/12	\$	-																
						TOTAL	\$	1,246,174																
6	Motor Fuel Tax Revenue Bonds, Series 2014	Debt Service payment for bonds issued to finance a portion of the acquisition, construction, & improvements of the 1300 South, State Street to 500 West & the 1700 South, State Street to 700 East Projects. Bonds mature 4/1/2024. 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.				15/16	\$	980,653	REQUEST:	\$	984,459	\$	-	\$	-	\$	-	\$	-	\$	-	Council District		
	INFRASTRUCTURE	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.				14/15	\$	780,534	CDCIP:	\$	984,459	\$	-	\$	-	\$	-	\$	-	\$	-	10 Year Plan		
						13/14	\$	-	MAYOR:	\$	984,459	\$	-	\$	-	\$	-	\$	-	\$	-	Master Plan		
						12/13	\$	-	COUNCIL:	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	Council Priority		
						11/12	\$	-																
						TOTAL	\$	1,761,187																



APPLICANT/ PROJECT NAME			PROJECT DESCRIPTION			FUNDING HISTORY		REQUEST/RECOMMENDED BY FUNDING SOURCE					NOTES				
								Approval Level	General Fund	Class C	Impact Fee	Other Funding					
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 anticipated increase for this debt service payment, therefore FY16/17 has been reduced by \$1M. FY17/18 will continue with regular amount.	15/16	\$	1,009,376	REQUEST:	\$	4,301,670	\$	-	\$	-	\$	-	Council District		
			14/15	\$	-	CDCIP:	\$	4,301,670	\$	-	\$	-	\$	-	10 Year Plan		
			13/14	\$	-	MAYOR:	\$	4,301,670	\$	-	\$	-	\$	-	Master Plan		
			12/13	\$	-	COUNCIL:	\$	-	\$	-	\$	-	\$	-	Council Priority		
			11/12	\$	-												
			TOTAL	\$	1,009,376												
8	Parking Pay Stations Lease Payment	Debt Service pertaining to lease agreement for the Parking Pay Stations. 7 year amortization, began 2012, ends in 2019.	15/16	\$	665,780	REQUEST:	\$	665,780	\$	-	\$	-	\$	-	Council District		
			14/15	\$	665,780	CDCIP:	\$	665,780	\$	-	\$	-	\$	-	10 Year Plan		
			13/14	\$	-	MAYOR:	\$	665,780	\$	-	\$	-	\$	-	Master Plan		
			12/13	\$	-	COUNCIL:	\$	-	\$	-	\$	-	\$	-	Council Priority		
			11/12	\$	-												
			TOTAL	\$	1,331,560												
9	Crime Lab Lease Payment	CAM funding set aside to pay annual lease and common area maintenance payment for SLCPD Crime Lab. Reduces annual CAM set aside. Commenced 2/2014, ends 10/2024.	15/16	\$	423,260	REQUEST:	\$	483,473	\$	-	\$	-	\$	-	Council District		
			14/15	\$	229,313	CDCIP:	\$	483,473	\$	-	\$	-	\$	-	10 Year Plan		
			13/14	\$	-	MAYOR:	\$	483,473	\$	-	\$	-	\$	-	Master Plan		
			12/13	\$	-	COUNCIL:	\$	-	\$	-	\$	-	\$	-	Council Priority		
			11/12	\$	-												
			TOTAL	\$	652,573												
10	Crime Lab Building Improvements Payment	Estimated payment for building improvements/renovations pertaining to leased space for the SLCPD Crime lab. Reduces annual CAM set aside. Ends 9/2021.	15/16	\$	118,105	REQUEST:	\$	118,200	\$	-	\$	-	\$	-	Council District		
			14/15	\$	270,687	CDCIP:	\$	118,200	\$	-	\$	-	\$	-	10 Year Plan		
			13/14	\$	-	MAYOR:	\$	118,200	\$	-	\$	-	\$	-	Master Plan		
			12/13	\$	-	COUNCIL:	\$	-	\$	-	\$	-	\$	-	Council Priority		
			11/12	\$	-												
			TOTAL	\$	388,792												
11	Fire Station 14	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 2018. In theory, impact fees can be used for debt service.	15/16	\$	-	REQUEST:	\$	2,200	\$	-	\$	-	\$	-	Council District		
			14/15	\$	-	CDCIP:	\$	500,000	\$	-	\$	-	\$	-	10 Year Plan		
			13/14	\$	-	MAYOR:	\$	2,200	\$	-	\$	-	\$	-	Master Plan		
			12/13	\$	-	COUNCIL:	\$	-	\$	-	\$	-	\$	-	Council Priority		
			11/12	\$	-												
			TOTAL	\$	-												
12	Fire Station 3	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 2018. In theory, impact fees can be used for debt service.	15/16	\$	-	REQUEST:	\$	2,200	\$	-	\$	-	\$	-	Council District		
			14/15	\$	-	CDCIP:	\$	500,000	\$	-	\$	-	\$	-	10 Year Plan		
			13/14	\$	-	MAYOR:	\$	2,200	\$	-	\$	-	\$	-	Master Plan		
			12/13	\$	-	COUNCIL:	\$	-	\$	-	\$	-	\$	-	Council Priority		
			11/12	\$	-												
			TOTAL	\$	-												
13	SLC Sports Complex ESCO Debt Service Payment (Steiner) (Expense portion)	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.	15/16	\$	120,332	REQUEST:	\$	119,000	\$	-	\$	-	\$	-	Council District		
			14/15	\$	135,738	CDCIP:	\$	119,000	\$	-	\$	-	\$	-	10 Year Plan		
			13/14	\$	-	MAYOR:	\$	119,000	\$	-	\$	-	\$	-	Master Plan		
			12/13	\$	-	COUNCIL:	\$	-	\$	-	\$	-	\$	-	Council Priority		
			11/12	\$	-												
			TOTAL	\$	256,070												
14	Parks Esco Flat Debt Payment	Annual ESCO bond repayment (year four 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.	15/16	\$	86,522	REQUEST:	\$	77,400	\$	-	\$	-	\$	-	Council District		
			14/15	\$	133,000	CDCIP:	\$	77,400	\$	-	\$	-	\$	-	10 Year Plan		
			13/14	\$	132,969	MAYOR:	\$	77,400	\$	-	\$	-	\$	-	Master Plan		
			12/13	\$	-	COUNCIL:	\$	-	\$	-	\$	-	\$	-	Council Priority		
			11/12	\$	-												
			TOTAL	\$	352,491												
						TOTAL REQUEST:	\$	11,298,991	\$	-	\$	-	\$	-	\$	11,298,991	
						TOTAL CDCIP:	\$	12,294,591	\$	-	\$	-	\$	-	\$	12,294,591	
						TOTAL MAYOR:	\$	11,298,991	\$	-	\$	-	\$	-	\$	11,298,991	
						TOTAL COUNCIL:	\$	-	\$	-	\$	-	\$	-	\$	-	
Pack	Pay-as-you-go, General Fund																

APPLICANT/ PROJECT NAME		PROJECT DESCRIPTION	FUNDING HISTORY		REQUEST/RECOMMENDED BY FUNDING SOURCE					NOTES
					Approval Level	General Fund	Class C	Impact Fee	Other Funding	
14	Percent For Art	To provide enhancements such as decorative pavement, railings, sculptures and other works of art. (1% of CIP)	15/16	\$ -	REQUEST:	\$ 157,360	\$ -	\$ -	\$ -	Council District
			14/15	\$ -	CDCIP:	\$ -	\$ -	\$ -	\$ -	10 Year Plan
			13/14	\$ -	MAYOR:	\$ 157,360	\$ -	\$ -	\$ -	Master Plan
			12/13	\$ -	COUNCIL:	\$ -	\$ -	\$ -	\$ -	Council Priority
			11/12	\$ -						
			TOTAL	\$ -						
15	Contingency	To fund unexpected project cost over-runs. Current Contingency Fund balance is \$689,226	15/16	\$ 100,000	REQUEST:	\$ -	\$ -	\$ -	\$ -	Council District
			14/15	\$ 41,473	CDCIP:	\$ -	\$ -	\$ -	\$ -	10 Year Plan
			13/14	\$ 73,000	MAYOR:	\$ -	\$ -	\$ -	\$ -	Master Plan
			12/13	\$ 86,000	COUNCIL:	\$ -	\$ -	\$ -	\$ -	Council Priority
			11/12	\$ 32,587						
			TOTAL	\$ 333,060						
General Fund - Pay as you go					TOTAL REQUEST:	\$ 157,360	\$ -	\$ -	\$ -	\$ 157,360
					TOTAL CDCIP:	\$ -	\$ -	\$ -	\$ -	\$ -
					TOTAL MAYOR:	\$ 157,360	\$ -	\$ -	\$ -	\$ 157,360
					TOTAL COUNCIL:	\$ -	\$ -	\$ -	\$ -	\$ -
Deferred Maintenance, General Fund										
1	Facilities - Deferred Maintenance Sidenote: \$250,000 possibly funded through general operating expense	The Facilities ongoing CIP Deferred Maintenance Fund will be used for a variety of projects under \$50k and over \$5k. The purpose is to stop problems early on and prevent larger catastrophic failures of equipment and systems in the City's building stock. In 2013 the Mayor and Council decided a percentage of CIP funding each year will be directed to Facilities deferred maintenance projects on an ongoing basis.	15/16	\$ 490,000	REQUEST:	\$ 490,000	\$ -	\$ -	\$ -	Council District
			14/15	\$ -	CDCIP:	\$ -	\$ -	\$ -	\$ -	10 Year Plan
			13/14	\$ -	MAYOR:	\$ -	\$ -	\$ -	\$ -	Master Plan
			12/13	\$ -	COUNCIL:	\$ -	\$ -	\$ -	\$ -	Council Priority
			11/12	\$ -						
			TOTAL	\$ 490,000						
2	Parks - Deferred Maintenance Sidenote: \$250,000 possibly funded through general operating expense	The City-wide parks system has between \$10-20 million of unmet capital repair and replacement needs. The Public Services Director has generally suggested that some percentage of the Public Services annual CIP funding be directed to the Parks & Public Lands Program to address these unmet needs. Ideally annual funding would continue on an on-going basis.  This deferred maintenance funding approach addresses projects between \$5,000 and \$50,000, which fall below the traditional \$50,000 CIP minimum threshold, yet in many cases are too expensive to fund within the PPL operating budget. Types of projects would include repair and replacement of existing irrigation, fencing, park building roofs, concrete walkways, asphalt repair, building system upgrades and small scale playground improvements.	15/16	\$ 590,000	REQUEST:	\$ 590,000	\$ -	\$ -	\$ -	Council District
			14/15	\$ -	CDCIP:	\$ -	\$ -	\$ -	\$ -	10 Year Plan
			13/14	\$ -	MAYOR:	\$ -	\$ -	\$ -	\$ -	Master Plan
			12/13	\$ -	COUNCIL:	\$ -	\$ -	\$ -	\$ -	Council Priority
			11/12	\$ -						
			TOTAL	\$ 590,000						
Deferred Maintenance, General Fund					TOTAL REQUEST:	\$ 1,080,000	\$ -	\$ -	\$ -	\$ 1,080,000
					TOTAL CDCIP:	\$ -	\$ -	\$ -	\$ -	\$ -
					TOTAL MAYOR:	\$ -	\$ -	\$ -	\$ -	\$ -
					TOTAL COUNCIL:	\$ -	\$ -	\$ -	\$ -	\$ -
Other Fund Source										
1	Debt Services - 2005 Sales Tax Reissue	CAM funding was set aside for the anticipated increase in debt service payment for the 2005 sales tax reissue, including the ice sheet. Reduces annual CAM set aside. Tied to bond above, Taxable Sales and Excise Tax Rev. Refunding Bonds, Series 2014A - (2005 Sales Tax Refunding) FY2017/2018 will end.	15/16	\$ 500,000	REQUEST:	\$ -	\$ -	\$ -	\$ 1,000,000	Council District
			14/15	\$ 500,000	CDCIP:	\$ -	\$ -	\$ -	\$ 1,000,000	10 Year Plan
			13/14	\$ -	MAYOR:	\$ -	\$ -	\$ -	\$ 1,000,000	Master Plan
			12/13	\$ -	COUNCIL:	\$ -	\$ -	\$ -	\$ -	Council Priority
			11/12	\$ -						
			TOTAL	\$ 1,000,000						
2	SLC Sports Complex ESCO Debt Service Rev/Exp need to be created	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 :General Fund" section. Request amount listed is split 50/50 Rev/Exp.	15/16	\$ 120,332	REQUEST:	\$ -	\$ -	\$ -	\$ 119,000	Council District
			14/15	\$ 135,738	CDCIP:	\$ -	\$ -	\$ -	\$ 119,000	10 Year Plan
			13/14	\$ -	MAYOR:	\$ -	\$ -	\$ -	\$ 119,000	Master Plan
			12/13	\$ -	COUNCIL:	\$ -	\$ -	\$ -	\$ -	Council Priority
			11/12	\$ -						
			TOTAL	\$ 256,070						

APPLICANT/ PROJECT NAME			PROJECT DESCRIPTION		FUNDING HISTORY		REQUEST/RECOMMENDED BY FUNDING SOURCE					NOTES					
							Approval Level	General Fund	Class C	Impact Fee	Other Funding						
3	Smiths Baseball Field - Naming Rights Rev/Exp need to be created	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 26 yrs old.	15/16	\$	141,000	REQUEST:	\$	-	\$	-	\$	-	\$	141,705	Council District		
			14/15	\$	95,481	CDCIP:	\$	-	\$	-	\$	-	\$	-	\$	141,705	10 Year Plan
			13/14	\$	-	MAYOR:	\$	-	\$	-	\$	-	\$	-	\$	141,705	Master Plan
			12/13	\$	-	COUNCIL:	\$	-	\$	-	\$	-	\$	-	\$	-	Council Priority
			11/12	\$	-												
			TOTAL	\$	236,481												
4	CIP Memorial House On-going Deferred Rev/Exp need to be created	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.	15/16	\$	18,571	REQUEST:	\$	-	\$	-	\$	-	\$	19,000	Council District		
			14/15	\$	-	CDCIP:	\$	-	\$	-	\$	-	\$	-	\$	19,000	10 Year Plan
			13/14	\$	-	MAYOR:	\$	-	\$	-	\$	-	\$	-	\$	19,000	Master Plan
			12/13	\$	-	COUNCIL:	\$	-	\$	-	\$	-	\$	-	\$	-	Council Priority
			11/12	\$	-												
			TOTAL	\$	18,571												
5	500/700 S Reconstruction Rev/Exp need to be created INFRASTRUCTURE	State funds currently being held. Continue the westward extension of 500/700 South to serve the growing manufacturing and industrial area of Salt Lake City.	15/16	\$	-	REQUEST:	\$	-	\$	-	\$	-	\$	4,000,000	Council District		
			14/15	\$	-	CDCIP:	\$	-	\$	-	\$	-	\$	-	\$	-	10 Year Plan
			13/14	\$	-	MAYOR:	\$	-	\$	-	\$	-	\$	-	\$	4,000,000	Master Plan
			12/13	\$	-	COUNCIL:	\$	-	\$	-	\$	-	\$	-	\$	-	Council Priority
			11/12	\$	-												
			TOTAL	\$	-												
6	Roadway Improvements Rev/Exp need to be created INFRASTRUCTURE	Funds from the County by Interlocal Agreement to be allocated through CIP process for roadway improvement projects.	15/16	\$	-	REQUEST:	\$	-	\$	-	\$	-	\$	3,750,000	Council District		
			14/15	\$	-	CDCIP:	\$	-	\$	-	\$	-	\$	-	\$	-	10 Year Plan
			13/14	\$	-	MAYOR:	\$	-	\$	-	\$	-	\$	-	\$	3,750,000	Master Plan
			12/13	\$	-	COUNCIL:	\$	-	\$	-	\$	-	\$	-	\$	-	Council Priority
			11/12	\$	-												
			TOTAL	\$	-												
					Other Fund Source	TOTAL REQUEST:	\$	-	\$	-	\$	-	\$	9,029,705	\$	9,029,705	
						TOTAL CDCIP:	\$	-	\$	-	\$	-	\$	1,279,705	TOTAL	\$	1,279,705
						TOTAL MAYOR:	\$	-	\$	-	\$	-	\$	9,029,705		\$	9,029,705
						TOTAL COUNCIL:	\$	-	\$	-	\$	-	\$	-		\$	-
Surplus Land																	
1	Surplus Land	Transfer from Surplus Land Fund 83-81000 to 83-94083 Real Estate Services.	15/16	\$	100,000	REQUEST:	\$	-	\$	-	\$	-	\$	200,000	Council District		
			14/15	\$	-	CDCIP:	\$	-	\$	-	\$	-	\$	200,000	10 Year Plan		
			13/14	\$	-	MAYOR:	\$	-	\$	-	\$	-	\$	200,000	Master Plan		
			12/13	\$	-	COUNCIL:	\$	-	\$	-	\$	-	\$	-	Council Priority		
			11/12	\$	-												
			TOTAL	\$	100,000												
2	Surplus Land	Transfer from Surplus Land Fund 83-81000 to 83 new cost center for CAM FTE.	15/16	\$	107,668	REQUEST:	\$	-	\$	-	\$	-	\$	110,104	Council District		
			14/15	\$	-	CDCIP:	\$	-	\$	-	\$	-	\$	110,104	10 Year Plan		
			13/14	\$	-	MAYOR:	\$	-	\$	-	\$	-	\$	110,104	Master Plan		
			12/13	\$	-	COUNCIL:	\$	-	\$	-	\$	-	\$	-	Council Priority		
			11/12	\$	-												
			TOTAL	\$	107,668												
					Surplus Land	TOTAL REQUEST:	\$	-	\$	-	\$	-	\$	310,104	\$	310,104	
						TOTAL CDCIP:	\$	-	\$	-	\$	-	\$	310,104	TOTAL	\$	310,104
						TOTAL MAYOR:	\$	-	\$	-	\$	-	\$	310,104		\$	310,104
						TOTAL COUNCIL:	\$	-	\$	-	\$	-	\$	-		\$	-
CDBG																	
1	ADA Accessibility Ramps INFRASTRUCTURE	To install accessibility ramps where none have existed or replace existing deteriorated ramps or ramps that do not meet current standards.	15/16	\$	-	REQUEST:		\$	-	\$	-	\$	-	\$	350,000	Council District	
			14/15	\$	-	CDCIP:	\$	-	\$	-	\$	-	\$	327,750	10 Year Plan		
			13/14	\$	-	MAYOR:	\$	-	\$	-	\$	-	\$	169,843	Master Plan		
			12/13	\$	-	COUNCIL:	\$	-	\$	-	\$	-	\$	-	Council Priority		
			11/12	\$	-												
			TOTAL	\$	-												
Pa																	

APPLICANT/ PROJECT NAME		PROJECT DESCRIPTION	FUNDING HISTORY		REQUEST/RECOMMENDED BY FUNDING SOURCE					NOTES	
					Approval Level	General Fund	Class C	Impact Fee	Other Funding		
2	Deteriorated Sidewalk Replacement	To ensure public safety and accessibility through the replacement of deteriorated residential public way concrete sidewalks and removal of accessibility barriers. This program also improves neighborhood livability and streetscape appearance.	15/16	\$ -	REQUEST:	\$ -	\$ -	\$ -	\$ 350,000	Council District	
	INFRASTRUCTURE		14/15	\$ -	CDCIP:	\$ -	\$ -	\$ -	\$ 317,121	10 Year Plan	
			13/14	\$ -	MAYOR:	\$ -	\$ -	\$ -	\$ 169,844	Master Plan	
			12/13	\$ -	COUNCIL:	\$ -	\$ -	\$ -	\$ -	Council Priority	
			11/12	\$ -							
			TOTAL	\$ -							
3	Glendale Street and 800 South Reconstruction	To design and bid out construction projects for the reconstruction of Glendale Street and 800 South public way street improvements.	15/16	\$ -	REQUEST:	\$ -	\$ -	\$ -	\$ 437,000	Council District	
	INFRASTRUCTURE		14/15	\$ -	CDCIP:	\$ -	\$ -	\$ -	\$ -	10 Year Plan	
			13/14	\$ -	MAYOR:	\$ -	\$ -	\$ -	\$ 437,000	Master Plan	
			12/13	\$ -	COUNCIL:	\$ -	\$ -	\$ -	\$ -	Council Priority	
			11/12	\$ -							
			TOTAL	\$ -							
4	9 Line and Jordan River Parkway Trail	To provide trail amenities along the Jordan River Parkway and 9 Line Trails, often where none have existed before. There is a clear need and desire for these amenities to simplify maintenance and enhance trail cleanliness, aesthetics, and appeal.	15/16	\$ -	REQUEST:	\$ -	\$ -	\$ -	\$ 25,000	Council District	
	INFRASTRUCTURE		14/15	\$ -	CDCIP:	\$ -	\$ -	\$ -	\$ 15,000	10 Year Plan	
			13/14	\$ -	MAYOR:	\$ -	\$ -	\$ -	\$ 15,000	Master Plan	
			12/13	\$ -	COUNCIL:	\$ -	\$ -	\$ -	\$ -	Council Priority	
			11/12	\$ -							
			TOTAL	\$ -							
5	Jordan Park Gateway	The Jordan Park Gateway project is a neighborhood improvement project to engage the community residents in the development of a formal design plan to establish a vision, goals, and principals for site development and to implement the design plan.	15/16	\$ -	REQUEST:	\$ -	\$ -	\$ -	\$ 330,400	Council District	
	INFRASTRUCTURE		14/15	\$ -	CDCIP:	\$ -	\$ -	\$ -	\$ 20,400	10 Year Plan	
			13/14	\$ -	MAYOR:	\$ -	\$ -	\$ -	\$ 20,400	Master Plan	
			12/13	\$ -	COUNCIL:	\$ -	\$ -	\$ -	\$ -	Council Priority	
			11/12	\$ -							
			TOTAL	\$ -							
6	Three Creeks Confluence: Phase II	The Phase II of the Three Creeks Confluence project will implement the site specific design plan that is currently being developed by Parks and Public Lands, a site design consultant, and community residents with 2015-16 CDBG funds as part of Phase I of the project. Implementation will transform 5.9 acres of blighted public property into a pocket park in the under served Glendale neighborhood.	15/16	\$ -	REQUEST:	\$ -	\$ -	\$ -	\$ 548,828	Council District	
	INFRASTRUCTURE		14/15	\$ -	CDCIP:	\$ -	\$ -	\$ -	\$ -	10 Year Plan	
			13/14	\$ -	MAYOR:	\$ -	\$ -	\$ -	\$ 528,428	Master Plan	
			12/13	\$ -	COUNCIL:	\$ -	\$ -	\$ -	\$ -	Council Priority	
			11/12	\$ -							
			TOTAL	\$ -							
				CDBG	TOTAL REQUEST:	\$ -	\$ -	\$ -	\$ 2,041,228	\$	2,041,228
					TOTAL CDCIP:	\$ -	\$ -	\$ -	\$ 680,271	TOTAL	\$ 680,271
					TOTAL MAYOR:	\$ -	\$ -	\$ -	\$ 1,340,515		\$ 1,340,515
					TOTAL COUNCIL:	\$ -	\$ -	\$ -	\$ -		\$ -
GRAND TOTAL											
					REQUEST:	\$ 12,536,351	\$ -	\$ -	\$ 11,381,037	\$	23,917,388
					CDCIP:	\$ 12,294,591	\$ -	\$ -	\$ 2,270,080	TOTAL	\$ 14,564,671
					MAYOR:	\$ 11,456,351	\$ -	\$ -	\$ 10,680,324		\$ 22,136,675
					COUNCIL:	\$ -	\$ -	\$ -	\$ -		\$ -

Project Description Note: language in BLUE is additional information added by Council staff.

Council Priorities Key

Color	Priority
	Housing
	Economic Development
	Sustainable Infrastructure Funding
	Recent Priorities, Active Projects, Areas of Interest

Priority	Project	Summary	Mayor's Recommended Budget	Fund	Notes
<b>HOUSING</b>	N/A	N/A	\$ -	N/A	
<b>ECONOMIC DEVELOPMENT</b>	RAC Site Improvements	for new permanent restroom to meet demand requirements of tournament and other large events	\$ 689,700	General Fund	
	Pioneer Park Improvements	for construction of an outdoor patio space for small scale events	\$ 472,500	General Fund	
	Citywide Traffic Signal Synchronization	for optimal retiming of traffic signals citywide	\$ 300,000	General Fund	Also relates to Infrastructure priority
	New Downtown Park	for design and construction of a downtown park location not identified	\$ 945,000	Impact Fees	Also relates to the Housing priority
	Parking Wayfinding Plan and Implementation	for seed money to develop and implement a standardized sign system throughout downtown and Sugar House in partnership with the Downtown Alliance and private parking operators	\$ -	N/A	
<b>SUSTAINABLE INFRASTRUCTURE FUNDING</b>	Sales Tax – Series 2007	Series 2007 for TRAX extension and Grant Tower improvements	\$ 407,295	General Fund	
	Sales Tax – Series 2012A	for North Temple Boulevard and viaduct	\$ 812,500	General Fund	
	Sales Tax – Series 2013B	for Sugar House Streetcar and Greenway	\$ 545,675	General Fund	
	Motor Fuel Tax Revenue Series 2014 Bonds	for reconstruction and improvements on 1300 South from State Street to 500 West and on 1700 South from State Street to 700 East	\$ 984,459	General Fund	
	500 South and 700 South Reconstruction	for road segments in the industrial business district West of Redwood Road	\$ 4,000,000	One-time State Funds	Legislature appropriated with specific intent funds be spent on these roads
	Roadway Improvements	for available for Class C eligible projects	\$ 3,750,000	Class C Funds	From SLCo by an Interlocal Agreement
	Transportation Safety Improvements	for citywide high priority multi-modal safety improvements	\$ 198,000	General Fund	Total funds of \$497,778
			\$ 250,000	Tiggered General Fund	
			\$ 22,000	Impact Fees	

		\$ 27,778	Triggered Impact Fees	
Six Traffic Signal Upgrades	for upgrading existing traffic signal equipment that has reached the end of its useful life	\$ 220,000	General Fund	
Bus Stop Enhancements	for new amenities at bus stops in-line with SLC's Bus Stop and Bike Share Station Design Guidelines	\$ 100,000	General Fund	
1300 East Reconstruction Local Matching Funds	for a 6.77% match of \$4,067,000 awarded from the Wasatch Front Regional Council Federal Surface Transportation Program funds	\$ 159,000	Class C Funds	
Street Improvements	for citywide street reconstruction, pavement overlays, and preservation maintenance	\$ 550,857	General Fund	Total funds of \$2,610,746
		\$ 359,889	Triggered General Fund	
		\$ 1,700,000	Class C Funds	
ADA Accessibility Ramps	for citywide replacement and installation of new ramps	\$ 300,000	General Fund	
Sidewalk Rehabilitation	for citywide sawcutting and slab jacking displaced concrete sidewalks sections	\$ 200,000	General Fund	
Gladiola Street Reconstruction	for design and reconstruction of Gladiola St from 500 South to 900 South	\$ 1,291,000	Class C Funds	Total funds of \$2,791,000
		\$ 1,500,000	Impact Fees	
Missing Sidewalk Installation Program	for install sidewalk in the public right of way where none exists	\$ 50,000	Class C Funds	
Public Way Concrete Restoration Program	for design and construction of curbs, gutters, retaining walls and other concrete structures identified in the newly created Deteriorated Concrete Database	\$ 250,000	Class C Funds	
Paver Crosswalk Reconstruction	for replacement of deteriorated public way paver crosswalks with colored, stamped concrete at a dozen locations throughout the city	\$ 150,000	Class C Funds	
Bridge Maintenance Program	for routine repairs and maintenance as identified in UDOT's biennial inspection report to the city	\$ 150,000	Class C Funds	
East/West Community Connections	for enhanced pedestrian and cyclist safety enhancements and opportunities to create or strengthen East/West connections	\$ -	N/A	
Transportation Master Plan Update	for updating several categories of content in the 1996 Transportation Master Plan	\$ -	N/A	



Sidewalk Rehabilitation Proactive Repair	for citywide repair and replacement of extreme sidewalk displacements	\$ -	N/A	
Pavement Condition Survey 2017	for a citywide survey of all streets to determine existing conditions and prioritize maintenance activities	\$ -	N/A	
Asphalt Equipment Wash Modification	for increasing the size of the asphalt wash bay to allow larger items to be cleaned as well we multiple items at a time	\$ -	N/A	
Pilot Project Green Streets Installation	for experimental landscape designs, construction and testing in two-four neighborhoods looking at ways to better protect pavement	\$ -	N/A	
Sunnyside Ave Complete Streets	for installing planted center island medians, enhanced decorative street lighting, and extension of existing multi-use path	\$ -	N/A	
600 North 800 West Intersection Safety Improvements	for two rectangle rapid flashing beacons and two-four curb extensions	\$ -	N/A	
Whittier Elementary School Drop-off/Pick-up Lane Reconfiguration	for design and construction of student drop-off/pick-up lanes on 300 East that includes removing some park strip, widening sidewalks, adding new curbs, custom signage and possible coordination with School District to modify the adjacent playground and fence	\$ -	N/A	
500 West Sidewalk	for installation of new sidewalks, curb and gutter on 500 West from 300 North to 400 North as well as landscaping	\$ -	N/A	
1300 West Street Renovation	for a street overlay, curb, gutter, ADA ramps, and sidewalk replacement where needed, as well as new storm drain system and new street light system	\$ -	N/A	
Concord Street Renovation	for a street overlay, curb, gutter, ADA ramps, and sidewalk replacement where needed, as well as new storm drain system and new street light system	\$ -	N/A	
Berkeley Street Reconstruction	for reconstruction the asphalt street in concrete including ADA ramps, curb and gutter replacement	\$ -	N/A	

	1200 East Green Median	for creating a tree-line median on 1200 East from 600 South to 800 South	\$ -	N/A	
	Normandie Circle Concrete Street Rehabilitation	for a slurry seal of the cul-de-sac	\$ -	N/A	
PAST PRIORITIES, ACTIVE PROJECTS, AREAS OF INTEREST	Ensign Peak Trail Replacement & Parking	for establishing sustainable trail routes and new parking spaces	\$ -	N/A	
	Urban Trails, Neighborhood Byways and Bikeways	for citywide design, construction and public outreach for new bicycle routes and safety enhancements	\$ -	N/A	
	300 North Pedestrian and Bicycle Overpass Matching Funds	for design and construction of an overpass spanning five rail lines	\$ -	N/A	
	Foothill Trails Master Plan	for creation of a master plan to guide a sustainable trail system in the natural lands above the city	\$ -	N/A	
	Parley's Historic Nature Park Stream Access Improvements	for implemented existing designs to two stream access areas in the park including widening, re-grading, re-surfacing and deepening pools	\$ -	N/A	
	Fairmont Park Restrooms	for repair and improvements to restrooms that are experiencing a spike in usage from increased housing density in adjacent neighborhoods and from trail users on Parley's Trail, McClelland Trail and S-Line	\$ -	N/A	
	North Foothills Trailhead Improvements	for establishing a dedicated trailhead with a water fountain, restroom, wayfinding, and parking	\$ -	N/A	
	Jordan River Water Trail Access Improvements	for establishing a water trail for boaters by constructing easy access features at multiple locations along the Parkway Trail	\$ -	N/A	
	Jordan River Park Improvements	for creating two entry points at the park, signage, bicycle parking, picnic grove, native tree and shrub plantings, trail system with loops, lawn area, and restrooms	\$ -	N/A	
	Cemetery Phase I Critical Infrastructure Improvements	for repairs and replacement of curbs, gutters, streets, and retaining wall on N Street to Central Avenue and from 4th Avenue to 11th Avenue. Also for repair of 1917 fence along N Street.	\$ -	N/A	

	Cemetery Phase II Critical Infrastructure Improvements	for repairs and replacement of curbs, gutters, and streets on South East portion of the Cemetery from 240 North to 330 North and Center Street to 1100 East	\$ -	N/A	
	Cemetery Phase III Critical Infrastructure Improvements	for repairs and replacement of curbs, gutters, and streets on North-East area of the Cemetery from 330 North to 11th Avenue and Center Street to 1100 East	\$ -	N/A	
	Plaza 349 Parking Canopy and Solar PV Array	for photovoltaic solar panels and a canopy on which to mount them.	\$ -	N/A	

<b>Sustainable Infrastructure Funding</b>	ADA Accessibility Ramps	for citywide replacement and installation of new ramps	\$ 169,843	CDBG	Council previously approved these projects on April 26, 2016 as part of CDBG in the annual HUD Federal Grants appropriation
	Deteriorated Sidewalk Replacement	for citywide replacement installation of concrete sidewalks	\$ 169,844	CDBG	
	Glendale Street and 800 South Reconstruction	for design and reconstruction of Glendale St from 700 South to Indiana Ave and 800 South from Glendale Ave to the Jordan River Parkway	\$ 437,000	CDBG	
	9 Line and Jordan River Parkway Trail	for new amenities to simplify maintenance and enhance cleanliness and aesthetics	\$ 15,000	CDBG	
	Jordan Park Gateway	for development of a formal design plan by community residents	\$ 20,400	CDBG	
	Three Creeks Confluence Phase II	for transforming 5.9 acres of public property into a pocket park in Glendale	\$ 528,428	CDBG	

Priority	Total Mayor Recommended Funding	Total Funding Request	Difference
<b>Housing TOTAL</b>	\$ -		
<b>Economic Development TOTAL</b>	\$ 2,407,200	\$3,197,200	133%
Sub-total General Fund	\$ 1,462,200		
Sub-total Impact Fees	\$ 945,000		
<b>Sustainable Infrastructure Funding TOTAL</b>	\$ 19,318,968	\$30,970,810	160%
Sub-total General Fund	\$ 4,928,675		
Sub-total Impact Fees	\$ 1,549,778		
Sub-total Class C Funds	\$ 7,500,000		
Sub-total One-time State Funds	\$ 4,000,000		
Sub-total CDBG	\$ 1,340,515		
<b>Recent Priorities, Active Projects, Areas of Interest TOTAL</b>	\$ -	\$7,681,731	



**SUPERINTENDENT'S OFFICE**

440 East 100 South  
Salt Lake City, Utah 84111

p 801.578.8351  
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**LETTER OF SUPPORT**

January 15, 2016

Salt Lake City  
Capital Improvement Program  
Housing and Neighborhood Development Division  
Community and Economic Development  
Salt Lake City Corporation

To Whom It May Concern,

The Salt Lake City School District supports the Liberty Wells Community Council application for 2016-2017 Capital Improvement Program funding for the proposed Whittier Elementary School, Student Drop-off/Pick-up Lanes.

The proposed enhancements to student and community safety and improved traffic flow will benefit both the immediate and surrounding neighborhoods. A similar project near Wasatch Elementary School was very positively received by the community and has had a measurable positive impact on safety and traffic.

We deeply appreciate the efforts of Salt Lake City to prioritize limited capital funding to meet the needs of the community and fully support the proposed project submitted by the Liberty Wells Community Council.

Sincerely,

McKell Withers, Superintendent

Attachment: Attachment III - Superintendent Withers letter of support for Whittier (1658 : Capital Improvement Projects (CIP))





1 inch = 80 feet



## 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	\$690,000

##### Studies

Site Master Plan	\$50,000
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 (Each)

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	\$25-35/LF
Concrete Trail	\$35-45/LF
Soft Surface - Crushed stone	\$15-25/LF

##### Off-leash Dog Parks

\$250K - \$350K

##### Irrigation Systems Per Acre

\$52,000+

##### Tree Replacements (Each)

\$275

##### 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	\$ 240,000
Traffic Signals - Upgrades	\$ 240,000
HAWK Signals	\$ 130,000
Crosswalk - Flashing	\$ 60,000
Crosswalk - School Crossing Lights	\$ 25,000
Crosswalk - Colored/Stamped varies based on width of road	\$15,000
Driver Feedback Sign	\$ 8,000

#### Streets

Asphalt Overlay (Lane Mile)	\$ 238,000
Crack Seal (Lane Mile)	\$ 4,800
Road Reconstruction - Asphalt (Lane Mile)	\$ 500,000
Road Reconstruction - Asphalt to Concrete (Lane Mile)	\$600k - \$1.2 M
Sidewalk slab jacking (per square feet)	\$ 4
Sidewalk replacement per square foot	\$ 7.00 - 10.00

Last Updated 8-8-2016

# **\$100.3 Million in Project Funding Requests**

**\$33.5 Million FY  
2017 Budget**

**\$24.7 Million  
Ongoing  
Funding**

**\$5 Million  
Free to  
Spend on  
Any  
Project**

**\$3.75 M  
Class C**

**\$2.5 M  
Impact  
Fees**

**\$1.34 M  
CDBG**

**\$11.5 Million  
Loan  
Repayments**

**\$8.75  
Million  
One-time  
Funding**

# Impact Fee Quick Guide

## General Impact Fee Guidelines:

- Impact fees are to be used to keep a current level of service for new growth to a City.
- Cannot be used to cure deficiencies serving existing development.
- May not raise the established level of service in existing development.
- Cannot include an expense for overhead, such as any cost for staff/administration, operation and maintenance.
- Impact fees can only be used to pay for the portion of the project directly attributable to growth (rarely are projects 100% eligible to be covered by impact fees).
- Must be incurred or encumbered within 6 years from the date they are collected, or they shall be returned to the developer.
- Must use an adopted Impact Fees Facilities Plan (CIP 10-Year Plan) to determine the public facilities needed to serve new growth. Document must be publicly available/reviewable.
- Repair and replacement projects are not growth related.
- Upgrade projects are not growth related.
- Repair, replacement, or upgrades can be included as part of a mixed project where the scope will create capacity to serve projected growth.
- Impact fees must be spent in the same geographic boundary in which they are collected. Right now the City has two impact fee collection areas – one in the Westside Industrial Area (west of Redwood Road), and one for the rest of the City. Fees that are collected in downtown are not spent on roads in the Westside industrial area. Likewise fees that are collected from development in the Westside cannot be spent in the other parts of the City.

### Current Balances as of June 30, 2016

Impact Fee Type	Balance
Fire	\$193,712
Parks	\$6,910,297
Police	\$3,911,456
Westside Streets and Transportation	\$7,278,360

The following is a listing of projects by Impact Fee type, as contemplated in the most recently adopted Impact Fees Facility Plan (IFFP), adopted 2012.

## Fire

Total amount of impact fees available as of June 30, 2016: \$193,712

### Eligible projects:

Fire Station #3 (Sugar House) Land Acquisition 33%

Fire Station #3 Construction 33%

Fire Station #14 33%

Fire Station #14 Truck 100%

Impact Fee Study 100%  
Standard of Cover Study 50%

## **Police**

Total amount of impact fees available as of June 30, 2016: \$3,911,456

### **Eligible projects:**

Evidence and Crime Lab Facility 25%  
Impact Fee Study 100%

## **Parks**

Total amount of impact fees available as of June 30, 2016: \$6,910,297

### **Eligible projects:**

Additional acres of parks 100%  
Additional acres of open space 100%  
(Non growth related open space acquisition is not eligible)  
Jordan and Salt Lake Canal Shared Use Pathway 10%  
City Creek Trail 10%  
Restroom improvements 11%  
Jogging/walking path improvements 3%  
Plaza improvements 4%  
Off-leash dog parks 3%  
BMX/bike park improvements 5%  
Impact Fee study 100%  
Parks, Open Space, Trails Master Plan 5%  
Jordan River Master Plan 5%  
Foothills Recreation and Management Plan 5%

## **Westside Streets and Transportation**

*(note: Fees collected in the Westside Industrial Area must be spent in the Westside Industrial Area – West of Redwood Road. Fees no longer collected for road projects in the rest of the City).*

Total amount of impact fees available as of June 30, 2016: \$7,278,360

### **Eligible projects:**

500/700 South – 2800 West to 5600 West 57%  
Indiana Avenue/900 South from Redwood to 3600 West 57%  
Gladiola Street 1650 South to 2100 South 57%  
4400 West from 700 South to 850 South 57%  
Pedestrian safety devices 10%  
Bike lane/pedestrian improvements citywide 10%  
New traffic signals 100%  
Impact Fee Study 100%  
Transportation Master Plan 10%



# Preliminary SLC Streets Fact Sheet

- 1. What is the condition of City streets?** Engineering ranks pavement status using an industry standard called Overall Condition Index (OCI)

Points Range	Condition Category	% of ALL Streets	% of Local Streets	% of Arterial & Collector Streets
0 – 40	Very Poor	14.4%	16.9%	10.1%
41 – 55	Poor	51.8%	54.3%	47.7%
56 – 70	Fair	18.6%	17.7%	20.1%
71 – 100	Good	15.2%	11.2%	22%

- 2. How does the City know what are existing street conditions?** Survey of ALL City streets is done every five years to determine existing conditions and level of need for maintenance. The last survey was completed in 2012.

- 3. How much does it cost to maintain streets in a good condition?** Ideally, the City would need to spend \$33.4 – 36.4 million each year to maintain the streets grid.

Program	Recommended Annual Funding	Annual Maintenance
Roadway Pavement Treatments	\$1,400,000	99 LM Slurry Seals 85 LM Chip Seals
Westside Industrial Area Roadway Improvements	\$1,200,000	Annual Streets Impact Fees Match
Bridge Maintenance	\$150,000	Annual Safety Improvements and Artistic Enhancements
Local Streets	\$13,000,000	16 LM Asphalt Reconstruction 6 LM Asphalt Overlay
Arterial and Collector Streets	\$12,000,000 – \$15,000,000	LM Pending...
Proactive Sidewalk Repair	\$150,000	Immediate response and repairs to actual resident needs
Curb & Gutter Maintenance*	\$5,528,000	
<b>TOTAL</b>	<b>\$33.4 M – \$36.4 M</b>	<b>LM = Lane Mile</b>

NOTE: If programs were funded at recommended levels additional resource needs in the Streets Division such as employees and equipment would be needed.

\*Source: Public Utilities' 5/6/2016 Curb, Gutter, and Drainage Infrastructure Study

- 4. What are City streets made of?** Most of the City's roads are made of asphalt with major arterial and collector roads moving toward concrete.

Street Type	Asphalt	Concrete	Gravel/Dirt
Local	93.9%	5.3%	0.9%
Collector & Arterial	85.6%	14.4%	0%

- 5. How does treatment affect streets?** The projected lifespan of an asphalt road not receiving proper treatments is estimated to be about half of a properly treated street.

- 6. What has the City done in recent years compared to ideal annual maintenance?** Over the past several years, the City performed approximately 60% of the recommended per year slurries (60 LM vs. 99 LM) and approximately 33% (28 LM vs. 85 LM) of the recommended yearly chip seals.

- 7. What is the condition of the City's vehicle bridges?** According to the Engineering Division the City's 23 vehicle bridges are in a good structural state of repair.