



PUBLIC HEARING MOTION SHEET

CITY COUNCIL *of* SALT LAKE CITY

TO: City Council Members

FROM: Ben Luedtke
Policy and Budget Analyst

DATE: July 16, 2019

RE: **FY 2019-20 Capital Improvement Program (CIP) Budget**

MOTION 1 – CLOSE PUBLIC HEARING

I move that the Council close the public hearing and refer the item to a future date for action.

Staff Note: The Council is scheduled to continue discussing CIP project-specific funding at the August 6 work session (no formal meeting that evening) and potentially vote at the August 20 limited formal meeting.





COUNCIL STAFF REPORT

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

TO: City Council Members

FROM: Ben Luedtke
Budget & Policy Analyst

DATE: July 9, 2019

RE: FY 2020 Capital Improvement Program

Project Timeline:

Budget Hearings: May 21 & June 4

1st Briefing: July 9, 2019

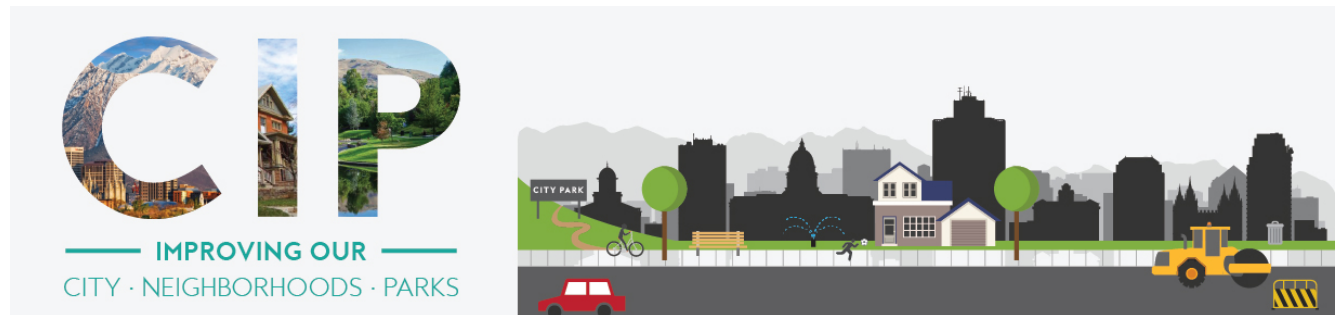
2nd Briefing & Public Hearing: July 16, 2019

3rd Briefing: August 6, 2019

4th Briefing: August 20, 2019

Potential Action: August 20, 2019

Note: The Council approves debt service and overall CIP funding in the annual budget. Project specific funding is approved by September 1.



ISSUE AT-A-GLANCE

Each year, the Council appropriates the overall funding available for the Capital Improvement Program (CIP) and approves debt payments as part of the annual budget in June. Over the summer, the Council reviews individual projects and per state law must approve project specific funding by September 1. Note that this is an earlier deadline than previous years and will remain absent changes to state law. CIP is an open and competitive process where residents, local organizations and City departments submit project applications. The Community Development and Capital Improvement Program (CDCIP) advisory Board reviews the applications in public meetings and makes funding recommendations to the Mayor and Council. The Mayor provides a second set of funding recommendations to the Council which ultimately decides projects specific funding.

As defined in the Council-adopted Capital and Debt Management Guiding Policies (Attachment 1), a CIP project must “involve the construction, purchase or renovation of buildings, parks, streets or other physical structures, ... have a useful life of five or more years, ... have a cost of \$50,000 or more, ... or significant functionality can be demonstrated...such as software.” The Council also set a three-year spending deadline as part of the guiding policies. Since then, the Administration reviewed all CIP accounts and identified nearly \$2 million for recapture from projects that finished under budget or were not pursued.

Significant changes to CIP in FY2020 and in upcoming years include:

- the first year with a Mayor’s recommended CIP budget book (received July 2),
- continuing work on the Capital Facilities Plan (10-year CIP plan),
- updates to all four sections (fire, parks, police and streets / transportation) of the Impact Fees Facilities Plan funded by the Council in Budget Amendment #6 of FY19



- A bond will be paid off in FY2022 that will free up approximately \$5.5 million of General Fund dollars available for any projects

Proposed Briefing Outline

July 9 – Overview of the CIP Book, FY2020 CIP budget and Council policy discussion to identify areas for follow up. Time permitting, begin reviewing maintenance projects.

July 16 – Review maintenance and capital projects to identify any Council Member areas for follow up.

August 6 – Staff provide updates in response to Council Member questions and directions from July.

August 20 – Balance the FY2020 CIP budget and finalize for Council action at formal meeting.

Overview of the FY2020 CIP Budget

The Council increased the General Fund transfer to CIP by \$289,367 using one-time vacancy savings for FY20, which increased the total FY20 CIP budget to \$33,126,371 which is \$1,298,448 (4.1%) more than last year.

- Overall Increase – This is largely due to increases in the use of impact fees and repurposing old CIP accounts (a.k.a. rescope).
- General Fund Transfer – The proposed ongoing General Fund transfer is \$21.4 million to CIP which is approx. 7% of the ongoing FY20 General Fund budget. If the Council wishes to increase the CIP funding level to 8% an additional \$3 million is needed. The Council would need to identify corresponding cuts in other General Fund revenues, a property tax increase, efficiency savings or a combination of the three.
- Unrestricted Funds – The sources of CIP funds are detailed further in the chart below. \$8,476,457 of the ongoing transfer from the General Fund are unrestricted funds available for any new projects. This is an increase of \$511,706 (6.4%) over last year.
- Maintenance vs. Capital – Of the unrestricted General Fund dollars, the Mayor's recommended CIP budget identifies \$6,531,074 for capital projects and \$1,945,383 for maintenance projects (over \$50,000).
- Debt Service – \$13,219,666 (62%) of the General Fund transfer to CIP is needed to cover debt payments. Overall, debt service is 40% of ongoing CIP funding.

The table below provides a breakdown of funding sources in the adopted CIP budgets since FY16 and the proposed FY20 CIP budget. As always there are more project requests than funding available. The total requested funding is \$52,626,745 or 160% of CIP funding.

Comparison of CIP Funding Sources by Fiscal Year

CIP Funding Sources	Adopted 2015-16	Adopted 2016-17	Adopted 2017-18	Adopted 2018-19	Adopted 2019-20	FY19 to FY20 % Change
General Fund	\$ 17,538,244	\$ 17,140,777	\$ 17,100,000	\$ 21,176,838	\$ 21,408,846	1.1%
State Bonds Fund Balance	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	ONE-TIME
Class C	\$ 3,000,000	\$ 3,750,000	\$ 3,500,000	\$ 3,200,000	\$ 3,000,000	-6.3%
County Roads	\$ -	\$ 3,750,000	\$ -	\$ -	\$ -	ONE-TIME
Impact Fee* (See Note Below)	\$ 2,903,000	\$ 2,502,278	\$ 7,400,000	\$ 3,200,000	\$ 4,567,913	42.7%
CDBG	\$ 933,066	\$ 1,340,515	\$ 895,059	\$ 1,151,958	\$ -	-
CIP Fund Balance	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	ONE-TIME
Repurpose Old CIP Accounts	\$ -	\$ -	\$ 1,916,140	\$ 463,490	\$ 3,572,968	ONE-TIME
Surplus Land Fund	\$ 207,668	\$ 310,104	\$ 310,104	\$ 310,104	\$ 200,000	-35.5%
Smith's Naming Rights Revenue	\$ 141,000	\$ 141,705	\$ 144,539	\$ 159,898	\$ 159,585	-0.2%
SLC Sports Complex ESCO	\$ 80,503	\$ 119,000	\$ 133,690	\$ 142,517	\$ 148,505	4.2%
Memorial House Rent Revenue	\$ 18,571	\$ 19,000	\$ 27,000	\$ 68,554	\$ 68,554	0.0%
Municipal Energy Efficiency	\$ -	\$ -	\$ -	\$ 240,000	\$ -	ONE-TIME
ZAP Oak Tennis Pro Shop	\$ -	\$ -	\$ -	\$ 1,594,564	\$ -	ONE-TIME
Oak Tennis Pro Shop Donation	\$ -	\$ -	\$ -	\$ 120,000	\$ -	ONE-TIME
TOTAL	\$ 24,822,052	\$ 34,073,379	\$ 31,426,532	\$ 31,827,923	\$ 33,126,371	4.1%
TOTAL without ONE-TIME	\$ 24,822,052	\$ 25,323,379	\$ 29,510,392	\$ 29,649,869	\$ 29,553,403	-0.3%

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

The full CIP Log is Attachment 2 which includes all recommendations from the Community Development and Capital Improvement Program (CDCIP) Advisory Board and Mayor. The table below provides a comparison of differences between the Board and Mayor funding recommendations. In recent years, a majority of CDCIP Board and Mayoral recommendations are similar, however, this year the two sets of funding recommendations are different for 18 of the 54 projects.

Comparison of CDCIP Board and Mayoral Funding Recommendations

#	Name	Request	CDCIP Board	Mayoral	Difference (Mayoral - Board)	Notes
1	Warm Springs Park Off-leash Area	\$ 493,000	\$ 74,732	\$ 17,749	\$ (56,983)	Also requested \$27,000 in parks impact fees but neither Board nor Mayor recommended that funding
2	Public Way Concrete Program	\$ 750,000	\$ 490,000	\$ 402,443	\$ (87,557)	
3	Transportation Safety Improvements	\$ 250,000	\$ 250,000	\$ 202,000	\$ (48,000)	Also requested \$250,000 in streets impact fees and both the Board and Mayor recommended that funding
4	Bridge Maintenance Program	\$ 300,000	\$ 300,000	\$ 250,000	\$ (50,000)	
9	Complete Streets Enhancements	\$ 125,000	\$ 125,000	\$ 100,000	\$ (25,000)	Also requested \$125,000 in streets impact fees and both the Board and Mayor recommended that funding
10	Rail Adjacent Pavement Improvements	\$ 70,000	\$ 70,000	\$ 53,000	\$ (17,000)	
17	Percent for Art	\$ -	\$ -	\$ 73,765	\$ 73,765	Calculated based on portion of General Fund transfer available for projects (doesn't include debt service payments)
18	CIP Cost Overrun Account	\$ -	\$ -	\$ 122,381	\$ 122,381	Current balance is \$
19	New Escalators at The Leonardo (Old Library)	\$ 1,545,000	\$ -	\$ 1,545,000	\$ 1,545,000	See Attachment 9 for funding history
20	Fisher Carriage House River Recreation and Community Engagement Hub	\$ 1,098,764	\$ -	\$ 1,098,764	\$ 1,098,764	
21	Facilities Capital Asset Replacement Program	\$ 6,596,290	\$ 2,500,000	\$1,040,000	\$ (1,460,000)	Based on Facilities Condition Index (living document updated annually)
22	Liberty Park Seven Canyons Fountain Redevelopment	\$ 850,000	\$ 628,400	\$ 730,000	\$ 101,600	Would restore some, not all, elements of existing fountain

#	Name	Request	CDCIP Board	Mayoral	Difference (Mayoral - Board)	Notes
						See Attachment 4 for summary of code violations
23	Pioneer Park Playground Replacement	\$ 400,000	\$ 400,000	\$ 246,000	\$ (154,000)	
24	Traffic Signal Upgrades	\$1,200,000	\$ 450,000	\$ 400,000	\$ (50,000)	Also requested \$300,000 in streets impact fees and both the Board and Mayor recommended that funding
32	Transit Infrastructure	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000	Funding Our Future for bus stop creation and improvements, transit signal upgrades and first/last mile enhancements
33	Rescope New Downtown Park to Improvements at Pioneer Park	\$ -	\$ -	\$ 3,445,000	\$ 3,445,000	Council appropriated these parks impact fees for a new downtown park in 2016 and 2017
34	Rescope Liberty Park Improvements to Seven Canyons Fountain Redevelopment	\$ -	\$ -	\$ 127,968	\$ 127,968	See Attachment 4 for summary of code violations
35	Three Creeks Confluence Phase III (purchase adjacent autoshop for new park space)	\$ 500,000	\$ 500,000	\$ -	\$ (500,000)	Request was for parks impact fees, Board recommendation is using General Fund dollars

GENERAL POLICY QUESTIONS

1. **Capital Facilities Plan (CFP)** – The Council may wish to ask the Administration for a status update on the CFP (10-Year Comprehensive CIP Plan). The Council held a briefing in January 2019 about a draft of the plan. See Additional Info section for the Council’s potential policy goals, metrics and requests. The Administration defines the plan as comprising two parts: first, “a tool to evaluate financial solutions to capital needs” and second “a list of all capital needs.” The Council appropriated \$29,000 in FY 2017 budget amendment #6 for developing a CFP.
2. **Additional Information for August Briefings** – The Council may wish to discuss what additional project information should be requested from the Administration for August funding deliberations such as (1) what can be constructed for each project the Mayor recommended partially funding, (2) which projects are in RDA areas, (3) impact fee eligibility and (4) maintenance costs/savings. The CIP Book is envisioned as a single source for key project information including specific elements requested by the Council in the Capital and Debt Management Guiding Policies Resolution 29 of 2017 (Attachment 1). The Administration has invited feedback from the Council about the CIP Book, e.g., content or formatting. This is the first year the Administration has transmitted a CIP Book. It does not contain all project details the Council requested in the updated resolution. The Council may wish to review the resolution with the Administration to confirm that each piece of information is requested, and if there are pieces of information that are no longer needed, the Council could amend the resolution.

3. **Aligning CIP Investments with RDA Project Areas** – During recent RDA budget discussions the Council expressed interest in exploring ways to strategically align CIP investments and RDA project area planning. The Council may wish to further discuss this approach with the Administration. One significant step in this direction, as part of the update to the 1999 Capital and Debt Management Policies Resolution, is listing on the CIP funding log whether a project is located within an RDA project area. Possible questions to explore are:
- a. Catalyze Tax Increment – What types of CIP investment are best to catalyze property tax increment generation within RDA project areas? The RDA Board approved \$1.5 million of seed funds for the 9-Line and State Street project areas
 - b. Joint City and RDA Project Financing – What types of projects are allowable uses for joint financing with tax increment and CIP funds? For example, the Board expressed interest in leveraging CIP and RDA funds to reconstruct 400 West and 500 West in the Granary District.
 - c. RDA Applications to CIP or vice versa – Whether the RDA should submit capital project funding requests through the competitive General Fund CIP process and receive funding recommendations from the CDCIP Board, and/or whether general fund departments and constituent groups could consider the RDA as a funding tool for desired capital projects that may enhance an RDA area.
4. **Adding Maintenance Costs to CIP Project Requests** – As part of the update to the 1999 Capital and Debt Management Policies Resolution (Attachment 1), future maintenance costs are now included on CIP applications. The Council may wish to discuss with the Administration how these maintenance costs are incorporated into long-term department budget planning.
5. **Rescope Projects Vetted through CDCIP Board** – The Council may wish to discuss with the Administration the pros and cons of rescope projects going through the open and competitive CIP process and being vetted by the CDCIP advisory Board. During the FY20 CDCIP meetings the Board expressed a desire for rescope projects to go through the competitive process. The Mayor’s recommended CIP budget includes two projects that propose rescoping existing Council appropriations: (1) \$3.445 million for a new downtown park to instead construct improvements at Pioneer Park and (2) \$127,968 recaptured from a project finished under budget to redevelop the Seven Canyons Fountain at Liberty Park.
6. **Recapture \$250,000 for a City Daycare** –The Council may wish to ask the Administration for an update on this project. The Council may also wish to discuss whether to recapture the funding or maintain it for a fifth year. Last year, the Administration shared summary results of an employee survey that captured interest in a potential City daycare. Significant research was conducted into licensing requirements, locations, demand, cost estimates and other factors. The Council appropriated \$250,000 for the project back in FY 2015 when retail spaces at the Main Library or the nearby Youth City building were likely locations but were not feasible. See Additional Info section and Attachment 3 for more.
7. **Declining Class C (Gas Tax) Revenue** – The Council may wish to ask the Administration why Class C revenues decreased for a fourth year in a row (from \$3.75 million in FY17 to \$3 million in FY20), and if the trend is expected to continue.
8. **Street Typology Study Public Engagement** – The Council may wish to ask the Administration what opportunities exist for the public to provide feedback on this study. The City’s zoning code acts as the main mechanism to implement land use policy but a similar mechanism to implement transportation policy is missing. The street typology plan and tools could fill that gap with guidance to the development community, standardize inclusion of master plan goals in capital projects and developments, and create an implementation module in the City’s Transportation Master Plan. As a result, the plan’s standards and guidelines could potentially impact multiple years of capital projects (public and private). The study is funded by a \$100,000 Transportation and Land Use Connection (TLC) grant and a \$20,000 City match.
9. **CIP Project Status Reports** – The Council may wish to ask the Administration about mechanisms to facilitate the up-to-date sharing of information on current CIP projects. In the past, there have been a variety of mechanisms to share information, ranging from topic by topic email requests to consolidated

monthly reports. Council Members can then quickly provide accurate/timely information to interested constituents.

10. **Large Projects Update** – The Council may wish to ask the Administration for updates on recently funded large capital projects. Below is a list of projects the Council may be interested in requesting updates for such as outcomes, statuses and needs for additional funding and/or scope reductions.
- a. \$674,000 – Streets maintenance crew DeLong St. yard improvements
 - b. \$3.55 million – Three Creeks Confluence Park Phase 2
 - c. \$500,000 – Restoration of historic cemetery walls and fence
 - d. \$615,000 – Fairmont Park Improvements
 - e. \$1 million – Traffic Synchronization funded over two years with a goal to improve traffic flow
 - f. \$408,000 – Bridge to Backman Elementary School
 - f. 900 South Corridor consolidation of 10 projects across three departments (CAN, Public Utilities and RDA)

FY20 PROJECT-SPECIFIC POLICY QUESTIONS

- A. **Project #1 (partial mayoral funding recommendation) – Wasatch Springs Park Off-leash Area** – The Council may wish to discuss with the Administration if this project application should be delayed until the recently funded Warm Springs Historic Plunge feasibility study is completed.
- B. **Projects #5 (full mayoral funding recommendation) and #41 (no mayoral funding recommendation) – McClelland Trail Improvements** – The Council may wish to ask the Administration for an update on plans to implement the southern portion of the McClelland Trail from Fairmont Park to Brickyard/3300 South. The Council may also wish to discuss how to prioritize funding for improvements to the existing trail or implementing the southern portion of the trail. The Council approved slightly over \$1 million in 2014 and another \$203,000 in 2016 for implementing the McClelland Trail from 900 South to Fairmont Park.
- C. **Project #7 (full mayoral funding recommendation) – Foothills Trail System Implementation Plan** – The Council may wish to discuss with the Administration if this project application should be delayed until the Foothills Trails Master Plan is completed and transmitted to the Council for review and approval. The Council may also wish to ask the Administration for a status update on the \$396,000 appropriated in FY19 CIP for construction and wayfinding in the Central Foothills as contemplated in the draft master plan.
- D. **Project #10 (partial mayoral funding recommendation) – Rail Adjacent Pavement Improvements** – The Council may wish to ask the Administration for the known locations that need improvements. The Council may also wish to discuss whether the Inland Port Authority could help pay for some of those public infrastructure improvements.
- E. **Project #12 (no mayoral funding recommendation) – Wingpointe Levee Design** – The Council may wish to ask the Administration to clarify if this project is solely the City's responsibility, if Airport funds could be used, and how it relates to the \$25,000 approved in Budget Amendment #2 of FY19 as a local match on a \$100,000 federal grant funding application to study and assess options in reconstructing a segment of the Surplus Canal Levee adjacent to Wingpointe Golf Course.
- F. **Project #18 (mayoral funding recommendation, no specific amount requested) – Additional Funding for Cost Overrun Account** – The Council may wish to discuss with the Administration if additional funding for the CIP Cost Overrun Account is needed. The Trump Administration tariffs on aluminum, steel, and other construction materials as well as the ongoing trade wars with China and other nations may increase bid pricing beyond cost estimates available when the Council appropriated capital project funding. The current balance of the CIP Cost Overrun Account wasn't available at the time of publishing. The Mayor recommends adding \$122,381.
- G. **Project #20 (full mayoral funding recommendation) – Fisher Mansion Carriage House Redevelopment** – The Council may wish to discuss with the Administration if funding this project could preclude potential uses for the Mansion / overall property. The Council may also wish to ask the

Administration if the project would create the need for additional staffing or ongoing programming costs (in addition to building maintenance costs).

- H. **Project #21** (*partial mayoral funding recommendation*) – **Facilities Capital Asset Replacement Program** (*See Attachment 8*) – The Council may wish to discuss scheduling a briefing to learn more about the Facilities Condition Index “living document” and Cognos program the Public Services Department created to manage the replacement program.
- I. **Project #22** (*full mayoral funding recommendation*) – **Seven Canyons Fountain Redevelopment** – The Council may wish to ask the Administration what public outreach was done and feedback received about the recommended redevelopment project. The Council may also wish to ask the Administration why the partial redevelopment option is preferable to the full rebuild option. Last year, the Administration reported ongoing work with contractors to develop alternative options such as only addressing code violations. See Additional Info section for background.
- J. **Projects #23** (*partial mayoral funding recommendation*) **and #33** (*full mayoral funding recommendation*) – **Pioneer Park Improvements** – The Council may wish to ask the Administration what public outreach was done and feedback received about the proposed \$400,000 playground replacement and \$3.445 million park enhancements. The Council may also wish to ask the Administration how the improvements relate to a community group’s vision for Pioneer Park recently presented to Council Members, how many phases are planned and if the project would create the need for additional staffing.
- K. **Project #28** (*full mayoral funding recommendation*) – **10th East Senior Center Retaining Wall Replacement** – The Council may wish to ask the Administration if delaying replacement could expose the City to liability.
- L. **Project #33** (*full mayoral funding recommendation*) – **\$3.445 Million in Parks Impact Fees for a New Downtown Park** – The Council may wish to discuss if the original purpose of this funding – creating a new downtown park – should be changed as recommended by the Administration to improve Pioneer Park. Some alternative ideas mentioned by Council Members in recent years are: (1) increasing the available funding level, (2) searching for smaller properties within the existing funding level, (3) creating a string of smaller parks, (4) creating a linear park, (5) enhancing other existing green spaces downtown, (6) creating a park on the City-owned Fleet Block, (7) exploring stakeholders interested in public-private-partnerships.
 - a. Background – In 2016 and 2017 the Council approved three appropriations for a new park in the greater downtown area. The funding is split \$2.5 million for property acquisition and \$945,000 for design and construction. The Administration reports property acquisition has been challenging at this funding level. The Parks Division identified a preferred minimum size of one acre. Recently, a two-acre property on 700 South and Main Street sold for approx. \$6 million.
- M. **Project #35** (*no mayoral funding recommendation*) – **Three Creeks Confluence Phase 3** – The Council may wish to ask the Administration how many phases are planned for the creation of this new park. The Council may also wish to discuss the possibility of using the Surplus Land Fund (current balance \$1.1 million) for some or all the requested funding. See Additional Info section for background on earlier phases.
- N. **Project #45** (*no mayoral funding recommendation*) – **Downtown Irrigation and Water Conservation** – The Council may wish to discuss with the Administration to what extent has, or should, this project include Public Utilities, the RDA and Downtown Alliance. The Council may also wish to ask how many phases are envisioned for this project.
- O. **Project #49** (*no mayoral funding recommendation*) – **Connecting Corridor for Sorenson Multicultural and Unity Centers** – The Council may wish to ask if other facility repairs and improvements such as seismic upgrades could be included in this project. The Facilities Condition Index identifies part of the building as unreinforced masonry that performs poorly during seismic events.

- P. **Projects #52** (*no mayoral funding recommendation*) **and #53** (*no mayoral funding recommendation*) – **Bridges Over Jordan River Replacements and Rehabilitation** – The Council may wish to ask the Administration to elaborate on the safety considerations and vulnerability of the bridges crossing the Jordan River at 200 South 400 South and 650 North. Inspections performed by UDOT concluded the bridges are nearing the end of useful life.

ADDITIONAL & BACKGROUND INFORMATION

Seven Canyons Fountain Design Solutions

Last year, Council Members asked what health and safety problems were identified at the fountain. See Attachment 4 for a summary of the violations and current issues. Health and safety issues relate to drowning hazards, disinfection systems, hot synthetic turf in the summer and rock and water features not being up to current safety code standards.

Cost Estimates – In May 2017, the Administration worked with CEM Aquatics to identify two options to resolve health and safety issues. The cost estimates below may need to be increased to account for inflation and impacts of tariffs and the ongoing trade war. As of Fall 2018, the Administration was exploring an Option C with another contractor to only address Utah Code violations.

1. Option A (\$795,000 to \$895,000) – perform the necessary work to get the 7 Canyons Water Feature code compliant with the state health code. This option leaves the upper half of the fountain dry and opens the lower half with water.
2. Option B (\$1.85 million to \$2 million) – upgrade and enhance the 7 Canyon's Water Feature in a new and unique way, while maintaining the history and integrity of the original feature's design and intent. This is a full re-build.
3. Option C - PENDING

Three Creeks Confluence Funding History

The total Council approved funding is \$3,620,344, of which \$70,000 for Phase 1 and \$3,550,344 for Phase 2. Phase 1 received \$70,000 in CDBG funds in 2015 for planning, design, public input meetings and bilingual materials. The Council appropriated \$528,428 in CDBG funds for Phase 2 in 2016 to create a new park where 900 South and the Jordan River meet. This was \$20,000 less than the requested funding but donations and fundraising were mentioned to make up the difference. The Council appropriated an additional \$672,000 in parks impact fees in Budget Amendment #5 of FY17 for an expanded scope that added amenities including a pedestrian bridge, fishing pier, plaza, pedestrian crosswalk and trees. The Council appropriated \$1,149,488 in FY19 CIP to account for significant cost increases.

CDBG Funds Time Sensitive – HUD requires cities to spend CDBG funds within a reasonable amount of time to show residents are benefiting. If HUD determines funds are not spent within a reasonable time a city's CDBG funding awards could decrease or an audit of the program could be done. The Administration reported some urgency exists to use the CDBG funds in FY19.

Recapture \$250,000 from City Daycare Project

Last year, Council Members asked for an update on the Administration's plans to move this project forward. Additional one-time funding beyond the \$250,000 would likely be needed for the project in addition to potential ongoing expenses. The Administration provided the following response:

1. Employee Survey Results – 566 employees (23% of total) responded to a survey about the project.
 - a. Of those who responded, 80% (453 of respondents) were interested in an employer sponsored daycare
 - b. Of those who responded, 63% (357 of respondents) were interested in a location at the Downtown campus (City and County Building)
 - c. Of those who responded, 37% (209 of respondents) had a child who could benefit from a daycare facility
2. Existing Employee Daycare Benefits
 - a. Dependent Daycare Flexible Spending Account – allows employees to allocate up to \$5,000 per year to spend on eligible daycare tax free

- b. Child Care Referral Services – this benefit is offered through the Employee Assistance Program (ComPsych) and offers a vetted child care referral to assist employees in finding a provider that best suits their childcare needs
3. State Licensing Requirements – See Attachment 3 for a summary of required space per child, amenities, outdoor environment and facilities

Capital Facilities Plan (CFP)

The CFP is a comprehensive 10-year CIP plan. The below points are a summary of the Council's requests and guidance during the January 2019 briefing from the Administration and discussion. It's important to note, the Council expressed interest in identifying a couple measurable goals to accomplish through the CFP and guide prioritization of project planning.

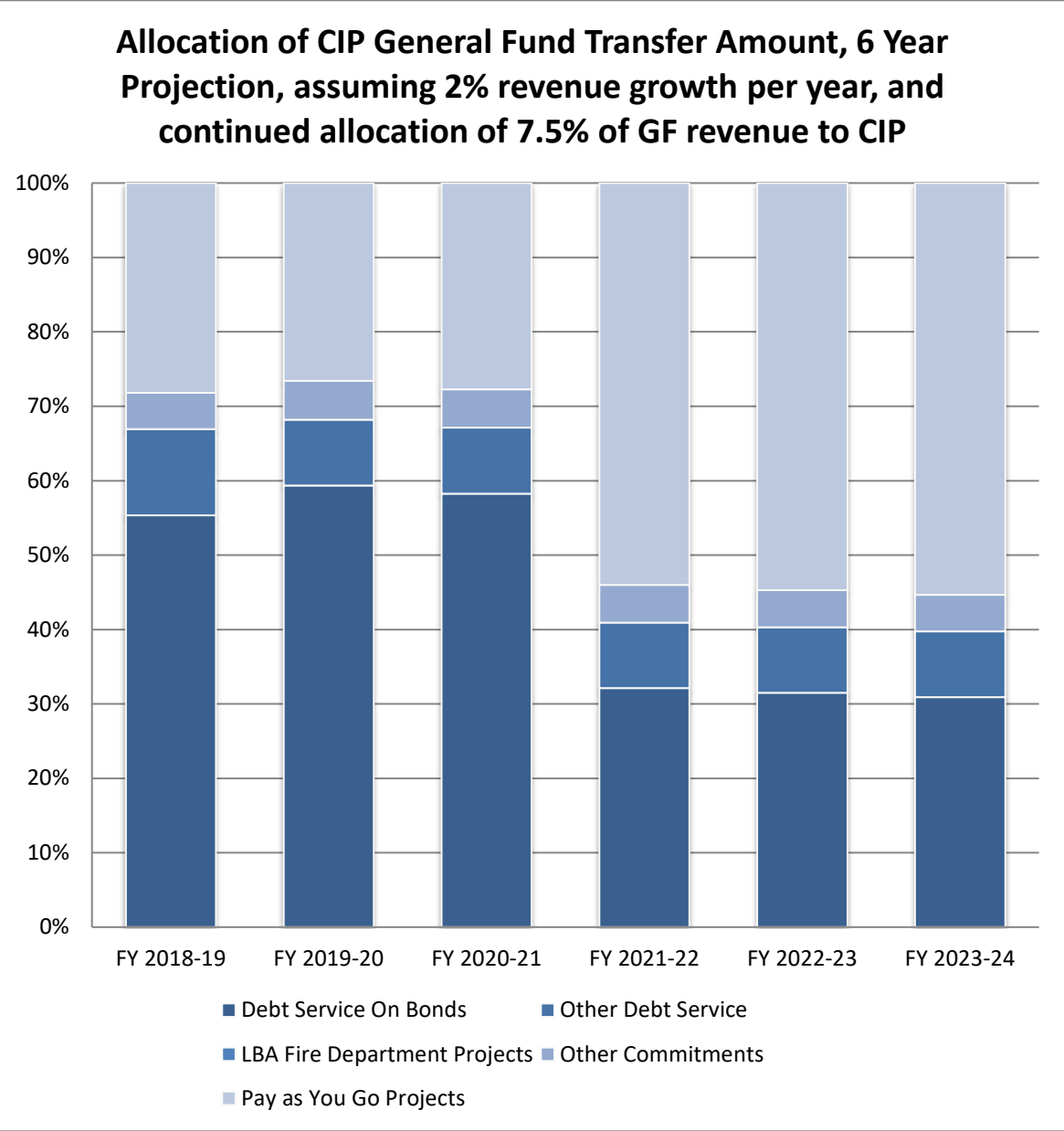
1. **Policy Goals and Metrics** – Council Members requested high-level cost estimates for the City to implement the below policy goals as well as any metrics. The Administration was invited to recommend policy goals to the Council. Three cost estimates are included based on prior discussions but may not represent the best currently available information. The table is intended for discussion purposes and does not represent a comprehensive list of policy goals for Council consideration.

Potential Policy Goals	Potential Metrics	High-level Cost Estimate
Bring all facilities out of deferred maintenance	Appropriations vs. funding need identified in Public Services' Facilities Dashboard that tracks each asset	\$6.8 million annually or \$68 million over ten years
Expand the City's urban trail network with an emphasis on East-West connections	Total paved/unpaved network miles; number and funding for improved trail features; percentage of 9-Line completed	\$21 million for 9-Line implementation
Increase the overall condition index of the City's street network from poor to fair	Overall Condition Index (OCI); pavement condition survey every five years	\$220 million cost estimate (in addition to existing funding level)
Implement the Foothill Trails Master Plan (<i>in process</i>)	Distance of improved trails completed; number and funding for improved trailheads	\$TBD
Advance the City's sustainability goals through building energy efficiency upgrades	Energy savings; carbon emission reductions	\$TBD
Focus on renewal projects over creating new assets	Number, funding level and ratio of renewed assets vs. new assets	\$TBD

2. **Project Location Mapping** – Council Members requested a map of all CFP projects. The idea of multiple maps based on dollar value was discussed such as \$50,000 - \$999,999, \$1 million - \$5 million, and over \$5 million.
3. **Measure CFP to CIP Alignment** – Council Members expressed support for annually measuring the alignment of how many CIP Funding Log projects were previously listed in the CFP and how many CIP projects receiving appropriations were previously listed in the CFP.
4. **Council Adoption of CFP** – The question arose if the Council should adopt the CFP each year with the annual budget or potentially in the Fall when reviewing project specific funding. Does the Administration have a preference?

CIP Debt Load Projections through FY 2024

In 2018, the Administration provided the following chart to illustrate the ratio of debt service to available funding for projects over the next six fiscal years. The CIP Book is expected to include information on debt load. Approximately, 72% of the General Fund transfer into CIP is needed for debt service in FY 2019. The heightened level of debt service continues until FY 2022 when the projected debt load significantly decreases because Series 2014A Taxable Refunding of 2005 bonds matures. This decreased debt load from 72% to 45% will free up approximately \$5.5 million that can be spent on any CIP projects. CIP makes payments for excise tax, sales tax, motor vehicle fuel tax revenue bonds and ESCO debt. General Obligation (G.O.) bonds are not paid from CIP because they are funded through a separate voter approved property tax increase.



Surplus Land Fund

The Surplus Land Fund receives funds from the sale of real property. According to City policy the Surplus Land Fund can be spent on purchasing real property. At the time of writing, the Council was considering an ordinance amendment to the Disposition of Surplus Land ordinance to divert some funds from future sales into the Housing Trust Fund. The balance as of July 2, 2019 was \$1,124,198.

Impact Fee Unallocated “Available to Spend” Balances and Refund Tracking *(See Attachment 5)*

The Council approved several million dollars in impact fee projects the past few years. Attachment 5 is the most recent impact fee tracking report from the Administration from Budget Amendment #6 of FY19 (May 20, 2019).

Available to spend impact fee balances are bank account balances subtracting encumbrances and expired funds. The Mayor's recommended CIP budget proposes using \$3.2 million of streets / transportation impact fees and repurposing \$3.445 million in parks impact fees.

Type	Unallocated Cash "Available to Spend"	Next Refund Trigger Date	Amount of Expiring Impact Fees
Fire	\$593,746	More than two years away	-
Parks	\$2,652,550	More than a year away (Sept. 2020)	-
Police	\$37,949	June 2019	\$7,076
Street / Transportation	\$4,799,994	August 2019	\$65,907

Note: Encumbrances are an administrative function when impact fees are held under a contract

Impact Fee Eligibility (See Attachment 6 for Impact Fees Quick Guide developed by Council Staff)

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

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

Regular CIP Project Cost Estimate (See Attachment 7)

Attachment 7 lists cost estimates for various types of projects based on actual costs from recent years. The document was developed by Council staff in collaboration with the Administration. The figures may not be up to date cost estimates but provide a ballpark figure when considering project costs. The three categories of project cost estimates are parks, streets and transportation. The document was last updated July 3, 2019.

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
13. Pavement portion of a bridge (non-road portions such as underlying bridge structure are not eligible)

CIP Planning Technology Improvements

The Administration reports improvements are ongoing to CIP tracking of projects and applications. The City currently provides a public interactive project information map available here:

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

Roadway Selection Committee

The Roadway Selection Committee determines specific projects for street improvement general purpose appropriations, e.g., reconstruction or overlay. The Administration provided the following information about this internal committee:

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

- citizen requests for individual road repair
- on-going costs to keep a road safely passable
- existing or planned private development or publicly funded construction activities in a given area, e.g., Central Business District or Sugarhouse
- safety improvement goals
- Public Utilities’ planned projects that would include a variety of replacements or repairs
- private utilities’ 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.”

ATTACHMENTS

1. Capital and Debt Management Guiding Policies Resolution 29 of 2017
2. FY 2020 CIP Funding Log
3. Summary of State Licensing Requirements for Daycares
4. Summary of Issues at Seven Canyons Fountain in Liberty Park
5. Impact Fee “Available to Spend” Balances and Refund Tracking (May 20, 2019)
6. Impact Fee Quick Guide
7. Regular CIP Projects Cost Estimates (July 3, 2019)
8. Facility Condition Index
9. Summary of City Funds for The Leonardo

ACRONYMS

CAN – Community and Neighborhood Development Department
CDCIP – Community Development and Capital Improvement Program Advisory Board
CIP – Capital Improvement Program
ESCO – Energy Service Company
FY – Fiscal Year
G.O. – General Obligation bond
RDA – Redevelopment Agency

RESOLUTION NO. 29 OF 2017

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

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

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

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

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

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

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

Capital Policies

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

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

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

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

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

10. Prioritize Funding Projects in the 10-Year Plan - The Council does not intend to fund any project that has not been included in the 10-Year Capital Facilities Plan for at least one (1) year prior to proposed funding, unless extenuating circumstances are adequately identified.
11. Cost Overrun Process - The Council requests that any change order to any capital improvement project follow the criteria established in Resolution No. 65 of 2004 which reads as follows:
 - a. "The project is under construction and all other funding options and/or methods have been considered and it has been determined that additional funding is still required.
 - b. Cost overrun funding will be approved based on the following formula:
 - i. 20% or below of the budget adopted by the City Council for project budgets of \$100,000 or less;
 - ii. 15% or below of the budget adopted by the City Council for project budgets between \$100,001 and \$250,000;
 - iii. 10% or below of the budget adopted by the City Council for project budgets over \$250,000 with a maximum overrun cost of \$100,000.
 - c. The funds are not used to pay additional City Engineering fees.
 - d. The Administration will submit a written notice to the City Council detailing the additional funding awarded to projects at the time of administrative approval.
 - e. If a project does not meet the above mentioned criteria the request for additional funding will be submitted as part of the next scheduled budget opening. However, if due to timing constraints the cost overrun cannot be reasonably considered as part of a regularly scheduled budget opening, the Administration will prepare the necessary paperwork for review by the City Council at its next regularly scheduled meeting."
12. Recapture Funds from Completed Capital Projects - The Council requests that the Administration include in the first budget amendment each year those Capital Improvement Program Fund accounts where the project has been completed and a project balance remains. It is the Council's intent that all account balances from closed projects be recaptured and placed in the CIP Cost Overrun Contingency Account for the remainder of the fiscal year, at which point any remaining amounts will be transferred to augment the following fiscal year's General Fund ongoing allocation.
13. Recapture Funds from Unfinished Capital Projects – Except for situations in which significant progress is reported to the Council, it is the Council's intent that all account balances from unfinished projects older than three years be moved out of the specific project account to the CIP Fund Balance. Notwithstanding the foregoing, account balances for bond financed projects and outside restricted funds (which could include grants, SAA or other restricted funds) shall not be moved out of the specific project account.
14. Surplus Land Fund within CIP Fund Balance – Revenues received from the sale of real property will go to the unappropriated balance of the Capital Projects Fund and the revenue will be reserved to purchase real property unless extenuating circumstances warrant a different use. It is important to note that collateralized land cannot be sold.

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

Debt Management Policies

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

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

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

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

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



SALT LAKE CITY COUNCIL

By: _____

CHAIRPERSON

ATTEST:

By: [Signature]
City Recorder

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

C or M	#	Application Title	Scope of Work / Project Description	CDCIP Board Recommendations				Mayor's Recommendations					Council's Appropriations				
				General Funds	Class C	Street Impact Fees	Parks Impact Fees	General Funds	Class C	Street Impact Fees	Parks Impact Fees	Re-scope	General Funds	Class C	Street Impact Fees	Parks Impact Fees	Re-scope
M	1	Warm Springs Park off-leash area	REQUESTED: \$493,000 General Fund and \$27,000 Parks Impact Fees The Capitol Hill Community would like to see more activity and use of the park and proposed improvements represent community priorities for the Park. Construction of a fenced off-leash area, park signage and associated amenities.	\$ 74,732							\$ 17,749					\$ 17,749	
M	2	Public Way Concrete Program 2019/2020	REQUESTED: \$750,000 General Fund This project will address displacements in public way concrete through saw-cutting, slab jacking, and removal and replacement of deteriorated or defective concrete sidewalks, accessibility ramps, curb and gutter, retaining walls, etc.	\$ 490,000				\$ 402,443					\$ 402,443				
M	3	Transportation Safety Improvements	REQUESTED: \$250,000 General Fund and \$250,000 Street Impact Fees Safety for all people travelling is the Transportation Division's first priority. This funding would provide the Transportation Division the ability to implement high priority multi-modal safety improvements. This funding will better empower Transportation to work quickly to address identified safety needs as part of our efforts to achieve zero fatalities and reduce injuries within our city. This fund will significantly reduce the time between the identification of a safety issue and installation of the identified mitigation, thereby reducing the risk of crashes and injury in the interim period. Projects are identified by using data to analyze crash history, roadway configuration and characteristics, and with citizen input. Identified projects to improve traffic safety will involve conditions that pose a higher relative risk of injury to those traveling within SLC and are therefore deemed a high priority for implementation. Examples of traffic safety projects include the installation of warranted traffic signals or other traffic control devices and minor reconfiguration of an intersection or roadway to address safety issues. Emphasis will be placed on pedestrian safety to further the City's on-going effort to reduce collisions and injuries to pedestrian citywide and to improve community health and livability by promoting walking. This funding will be used for the installation of pedestrian safety improvements throughout the city as described in the Pedestrian & Bicycle Master Plan, and also to address ongoing needs as safety studies are completed. Pedestrian safety improvements such as HAWK's or Toucans, flashing warning lights at crosswalks, pedestrian refuge islands, bulb-outs, improved signalized pedestrian crossings and new or improved pavement markings are examples of the safety devices that could be installed.	\$ 250,000		\$ 250,000		\$ 202,000		\$ 250,000			\$ 202,000		\$ 250,000		
M	4	Bridge Maintenance Program 2019/2020	REQUESTED: \$300,000 General Fund There are 23 bridges in Salt Lake City, most crossing either the Jordan River or the Surplus Canal. UDOT inspects these bridges every two years and provides the city with a basic condition report. The city is responsible for performing appropriate maintenance activities based on statements in the UDOT report. City Engineering has prepared an ongoing bridge maintenance strategy with the objective of extending the functional life of these structures, and extending the time between major repairs. The requested funds will be used to address needed repairs and routine maintenance.	\$ 300,000				\$ 250,000					\$ 250,000				

C or M	#	Application Title	Scope of Work / Project Description	CDCIP Board Recommendations				Mayor's Recommendations					Council's Appropriations				
				General Funds	Class C	Street Impact Fees	Parks Impact Fees	General Funds	Class C	Street Impact Fees	Parks Impact Fees	Re-scope	General Funds	Class C	Street Impact Fees	Parks Impact Fees	Re-scope
M	5	McClelland Trail and Neighborhood Street Livability Improvements	REQUESTED: \$349,500 General Fund Local residents and business owners have two desired project outcomes, based on many hours of outreach, petitioning, and collecting letters of support: (1) increase the livability near homes and businesses by slowing automobile traffic to below 25 mph, the maximum ideal design speed; and (2) improve the comfort of the six at-grade McClelland Trail crossings in the neighborhood. Motorists on many of the six avenues from Harrison to Bryan, inclusive, between 1100 East and 1300 East, drive at speeds that are excessive for the residential nature of the area (35 mph is typical in some of these 25 mph zones). The recent McClelland Trail improvements, which created a comfortable trail experience between avenues, did not address high east-west vehicular speeds. As a recent amenity, the trail compounds the need for improved roadway crossings, which are currently perceived as comfortable extensions of the trail, but do not function as such. Support for this project is found in the Jordan and Salt Lake Canal (McClelland) Trail Implementation Plan. This section of the trail would cross seven east-west cross streets [including Milton, if the trail had continued north-south] in mid-block locations. This may necessitate mid-block crossings which increase driver awareness of the trail and its users. Options could include raised crosswalks, neckdowns, or bulbouts that also calms traffic (p. 27-28). At each location where the trail intersects with cross streets, Salt Lake City may want to consider crossing enhancements to increase trail visibility and calm traffic on the streets (p. 44). Roadway design dictates transportation behavior more than any other (less effective) intervention, such as signing, speed feedback signs, or enforcement. The six avenues differ in width: either 29 (Roosevelt), 35 (Emerson, Kensington), or 39 (Harrison, Browning, Bryan) feet wide (curb to curb). Relatively narrow avenues like Roosevelt only need an improved trail crossing, while Harrison, Browning, or Bryan will likely need more changes. The City will implement context-appropriate interventions in order to achieve the desired results. The overall goal is a low design and user speed on all six avenues. The project elements will be chosen based on community feedback (trade-offs, constraints, opportunities), pop-up test periods in 2020, and data collection, and will be located where the maximum return on investment can be realized without redesigning the entire two-block length of each avenue.	\$ 349,500				\$ 349,500					\$ 349,500				
M	6	9Line Community Orchard	REQUESTED: \$195,104 Street Impact Fees The SLC Westside Master Plans calls for the education and implementation of urban agriculture and urban orchards within Salt Lake City's west side communities. The 9Line Community Orchard project will create a unique urban orchard that will be planted on small .70 acre vacant public property located along the 9Line corridor at 1100 West. The project will engage both the Glendale and Poplar Grove Communities in the planning and design during the initial phase of the project. Anticipated construction of the project will include, grading, site and soil preparation, installation of drip irrigation for improved watering efficiency, planting of fruit trees, general site landscaping and park amenities. The Westside Master Plan identifies partnerships around urban farms and orchards as opportunities to increase direct community involvement in the programming, design and maintenance of parks, trails and natural lands to encourage stewardship among residents and potentially defray the labor costs of park maintenance. This project would establish a strong partnership between SLC Trails and Natural Lands, SLC Urban Forestry, Tree Utah and Glendale and Poplar Grove Community Councils to create a unique community amenity to help activate the 9line Corridor.	\$ 195,104				\$ 195,104					\$ 195,104				
M	7	SLC Foothills Trail System Plan – Trailhead Improvements, Phase I (Design Phase)	REQUESTED: \$193,336 General Fund Develop detailed designs and construction documents / cost estimates for trailhead improvements recommended by the SLC Foothills Trail System Plan, for (approx.) seven specific trailhead sites. Implementation of key trailhead improvements is a fundamental component for sustainability, accessibility, and functionality of the 100+ mile recreational trail system recommended by the SLC Foothills Trail System Plan. The most important locations for design development include: Emigration Canyon, Popperton Park, I-Street (Hilltop Way), Bonneville Boulevard Salt Dome, Victory Road, Ensign Peak, and Warm Springs Park.	\$ 193,336				\$ 193,336					\$ 193,336				

C or M	#	Application Title	Scope of Work / Project Description	CDCIP Board Recommendations				Mayor's Recommendations					Council's Appropriations				
				General Funds	Class C	Street Impact Fees	Parks Impact Fees	General Funds	Class C	Street Impact Fees	Parks Impact Fees	Re-scope	General Funds	Class C	Street Impact Fees	Parks Impact Fees	Re-scope
M	8	Sugar House West Neighborhood Traffic Calming and 600 East Neighborhood Byway Improvements	REQUESTED: \$150,000 General Fund The funding requested will be used to develop and implement two projects: 1) a neighborhood-wide traffic calming plan to address vehicle speeding and excessive cut-through issues in the West Sugar House neighborhood, and 2) improvements to the successful 600 East Neighborhood Byway. The goal of the neighborhood-wide traffic calming plan is to increase the livability in the West Sugar House neighborhood by slowing traffic and installing neighborhood gateway and identity features. Slowing traffic will be achieved using traffic calming measures, designed to fit seamlessly into the existing local roadway network. Reducing the speed of motorists will allow residents to more comfortably walk and bicycle around their neighborhood, to local shops and restaurants, and to the nearby S Line. In addition, lower vehicle travel speeds can lead to safer neighborhood roadways as they decrease the stopping distance of motorists and drastically increase the survival rate in the instance of a crash. The neighbors have been working together as a group to draft a traffic calming plan. They understand that due to their location, cut-through traffic uses local roads to avoid the congestion on 700 E, 2100 S, and 2700 S. The residents know that not all traffic can be eliminated, rather they would like to curb the negative impacts of vehicles speeding through their neighborhood and in turn increase the livability of West Sugar House. Implementing traffic calming measures and neighborhood gateway and identity features would be an effective means to increasing the livability in West Sugar House. The second project is to improve the 600 East Neighborhood Byway though minor changes that would better accommodate bicyclists and pedestrians. The 600 East Neighborhood Byway is a successful bicycle and pedestrian-prioritized travelway from 2700 South to South Temple. As the City's first neighborhood byway, it has been a success and seen strong usage from bicyclists and pedestrians. The City has continued to monitor the effects of the 600 East Neighborhood Byway project and has identified areas where minor changes could significantly improve the usability. In addition, users have provided comment to the City on areas where minor changes would make walking and riding a bicycle more comfortable and convenient. Implementing minor changes to the 600 East Neighborhood Byway would complement the City's ongoing efforts to maintain a safe and efficient transportation network.	\$ 150,000				\$ 150,000					\$ 150,000				
M	9	Complete Streets Enhancements	REQUESTED: \$125,000 General Fund and \$125,000 Street Impact Fees This project will complement roadway projects that have been funded or for which funds are being requested by providing additional funding for the planning and design of street changes (e.g., bicycle, pedestrian, and transit elements within the public right of way) consistent with the City's Complete Streets Ordinance and/or recommendations of City master plans. Examples of these elements include striping changes, crossing signals and treatments, ADA-compliant bus stop pads, and median pedestrian refuges. While the priority for these funds is on planning and design, these funds may also be used to augment construction projects with Complete Streets elements. These funds may be used to match other funding sources, such as Salt Lake County's Transportation Choice Fund or WFRC's Transportation and Land Use Connection or Transportation Alternatives Program. Funding for this project will also enhance the City's civic engagement process by introducing a robust "pop-up" step in transportation project planning and design, building on the success of the City's pop-up roundabout and roadway closure tests at 900 South & 1100 East in May 2018. Pop-ups are temporary and short-term street design trials that use materials like cones, plants, paint, and art. They help planners, engineers, and neighbors to visualize safer streets, collaborate in and improve the design process, and test and collect data about design alternatives in low-cost, low-consequence environments.	\$ 125,000		\$ 125,000		\$ 100,000		\$ 125,000			\$ 100,000		\$ 125,000		
M	10	Rail Adjacent Pavement Improvements 2019/2020	REQUESTED: \$70,000 General Fund This new program will address uneven pavement adjacent to railway crossings. There are currently three known locations to be addressed. This initial request will allow Engineering to improve one to two of the locations and perform a survey of additional locations to address in future years.	\$ 70,000				\$ 53,000					\$ 53,000				

C or M	#	Application Title	Scope of Work / Project Description	CDCIP Board Recommendations				Mayor's Recommendations					Council's Appropriations				
				General Funds	Class C	Street Impact Fees	Parks Impact Fees	General Funds	Class C	Street Impact Fees	Parks Impact Fees	Re-scope	General Funds	Class C	Street Impact Fees	Parks Impact Fees	Re-scope
M	11	Richmond Park Community Garden	<p>REQUESTED: \$50,000 Parks Impact Fees</p> <p>Wasatch Community Gardens (WCG) has been working with a wide range of community members to grow food on small, urban parcels since the mid-1980's. We have a mission to empower people of all ages and incomes to grow and eat healthy, organic, local food and our Community Garden Program is the largest program in our organization as well as our namesake program. Through our Community Garden Program, WCG offers community members the opportunity to grow their own organic produce by providing garden space, volunteer coordination, resources, administrative oversight, and education. The program consists of 16 community gardens that WCG manages directly, including ten gardens that have been started through our Parks for Produce and Green City Growers programs. These programs, started in 2011 and 2012 respectively, are partnerships with Salt Lake County and Salt Lake City to provide residents with access to community gardens on County- and City-owned land. Additionally, we have four gardens, two of them owned wholly by our organization, which we manage as community gardens. The Richmond Park Community Garden will be developed on an existing sand volleyball court in Central City's Richmond Park located at 440 E. 600 S in Salt Lake City. This community garden will be developed through the Green City Growers Program, a partnership between WCG and Salt Lake City's Parks and Public Lands Division to establish community gardens on City-owned and managed land to increase access to fresh, local produce and reduce barriers to urban food production. The Parks and Public Lands Division will provide funding that can be used to cover site demolition, grading, water main hook up, including the installation of water meters, and encircle the garden with fencing. WCG will provide staff and support. This funding will be used to build garden boxes and ADA accessible garden boxes, a pergola, shed and garden signage. WCG will work with stakeholders to create a coalition of gardeners, garden leaders, volunteers and donors to raise any remaining funds needed to complete the garden construction. It will both rally and provide oversight of volunteer in-kind labor, and oversee services that are contracted out.</p>	\$ 50,000				\$ 50,000					\$ 50,000				
M	12	Wingpointe Levee Design	<p>REQUESTED: \$800,000 General Fund</p> <p>The cost estimate includes conceptual design, final design, and geotechnical investigations performed by Engineering consultants. Current levee conditions will be evaluated, required improvements identified, and modifications recommended. Typical sections of levee reconstruction determined in order to develop construction cost estimates and required plans and documents for permitting, then construction. This design effort will inform future funding construction requests to bring the levee into compliance.</p>														
M	13	Re-Purpose Old Fire Station #3 For Relocation Of SugarHouse Business District and Fairmont Park Maintenance Shop. (1085 East Simpson Ave)	<p>REQUESTED: \$785,066 General Fund</p> <p>Design and construct renovations on Fire Station #3 roof, plumbing, electrical, HVAC, parking lot and landscaping. Create break room, office space, male and female restrooms, locker rooms, showers and crew rooms for Sugarhouse Business District Maintenance Crews, Fairmont Park Maintenance Crews, Supervisors and Managers. Bring building up to meet Fire, Seismic,ADA, Energy and any other building or safety codes necessary.</p> <p>Note: Facilities Division also submitted an alternative proposal to build a new maintenance shop for \$5.3 million.</p>														
M	14	PHNP Historic Dudlers Inn and Stone Aqueduct Stabilization	<p>REQUESTED: \$189,359 General Fund</p> <p>Parleys Historic Nature Park contains an astounding assemblage of historic structures and artifacts dating back to numerous periods of activity along Parleys Creek from the time of the arrival of the first Mormon pioneers in the valley. These artifacts and structures most notably Dudler's Inn, the Temple Quarry Aqueduct, the Golden Road and Parleys Railroad remnants, among others are unprotected and in a state of advanced decay. Without adequate interventions to stabilize and rehabilitate them, they will likely crumble beyond repair in a relatively small number of years. The proposed CIP project will fund development of a historic structures preservation, rehabilitation, and interpretation plan. This plan will identify key historic features and make specific recommendations to artifacts and in some cases rehabilitate the structures. Along with fully-engineered designs and cost estimates for the construction, this project will provide a plan to improve public appreciation and interpretation of these features and structures. In addition, some portion of the funds will go toward developing and securing a conservation easement on Parleys Historic Nature Park to protect the irreplaceable historic and natural values identified in the 2011 Management Plan, per the recommendations of that plan.</p> <p>Note: Parley's Historic Nature Park is located outside Salt Lake City limits and owned by the City.</p>														

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				General Funds	Class C	Street Impact Fees	Parks Impact Fees	General Funds	Class C	Street Impact Fees	Parks Impact Fees	Re-scope	General Funds	Class C	Street Impact Fees	Parks Impact Fees	Re-scope
M	15	Parks and Recreation Building - HVAC Upgrades	<p>REQUESTED: \$722,090 General Fund</p> <p>This CIP application is a supplemental funding request to the 2017-18 approved CIP project to upgrade the HVAC systems for the Parks & Public Lands Administration Building. The original CIP request was initially submitted in 2015. In 2016 the Mayor and City Council embraced the carbon "net zero" concept. To meet the sustainability goals of the City and meet the comfort needs of the Parks Administration personnel, the project team evaluated four current, high efficiency HVAC technologies during the Select Stage of the project: 1) Ground-coupled (Geothermal) Heat Recovery Chiller, 2) Condensing Boiler with Air-cooled Split Chiller, 3) Condensing Boiler with Air-Cooled Chiller, and 4) Ground-Coupled (Geothermal) Heat Pump. This engineering evaluation presented the fourth technology (ground-coupled heat pump) as the most efficient system with a comparable construction cost to the other three technologies. Subsequent to this technology evaluation, the project team selected this ground-coupled heat pumps technology to perform detail design. Since the original CIP 2015 request, ground-coupled heat pump technology combined with renewable energy has risen to the forefront of heating and cooling technology. The City implemented this technology in two new facilities, the new Fire Station #3 and Fire Station #14 which are performing well and are well on their way to achieving impressive net zero results. With this new technology and the City's sustainability goals in mind, the design criteria for the retrofit the Parks and Recreation Administration building evolved to net zero goal and ground source heat pumps design concept. Retrofitting an existing building with ground-source heat pumps is a pioneering concept that will prove the City's commitment to clean air in the Salt Lake Valley. Project funding was approved in 2017 and became available in mid 2018. The design work and bids went out October 2018. Bids were opened in November 2018. Bids came in significantly over the engineer's preliminary estimate. This CIP project will replace the existing 80% efficient gas-heating & electric-cooling forced central air systems with an all-electric ground-sourced (geothermal) heating & cooling system using individual-zone heat pumps. The heat and cooling source will be the energy stored in the ground.</p> <p>Note: the Council approved \$746,690 in FY18 CIP for HVAC upgrades at the building. This additional funding request would be a total project budget of \$1,468,780</p>														
M	16	Fred and Ila Rose Fyfe Wetland Improvements	<p>REQUESTED: \$236,780 General Fund</p> <p>The project includes improvements to the Fife Wetland pond, including removal of old and failing rock-filled gabions at the two pond access points, and creation of gently sloping gravel ramps into the pond to facilitate public access to the water's edge, and replace the gabions. The project also includes channel dredging of the pond to improve flow and water clarity; replacement of splintering split-rail fencing with a small land-animal protection fence around the perimeter of the property to improve habitat security for reptiles and amphibians; manway gates at the preserve access points to limit commuter through-traffic and enhance habitat security, and a heavy equipment access gate to maintain flood control access; and establishment of a wildlife viewing blind to allow visitors to view birds and other wildlife at the preserve without disturbing it.</p>														
C	17	Precent for Art	No requested amount, calculated as 1% of the General Fund available to spend revenues					\$ 73,765					\$ 73,765				
C	18	Cost Overrun	Current balance has been requested from the Administration and is pending at time of publishing					\$ 122,381					\$ 122,381				
C	19	Install New Escalators At The Old Library(209 E 500 S)	<p>REQUESTED: \$1,545,000 General Fund</p> <p>This request is to provide design and construction to replace all four existing escalators, this includes. Existing building framework will be used, however all components of the escalators will be replaced and brought to current codes.</p> <p>See Attachment 9 for a summary of City funding for The Leonardo</p>					\$ 1,545,000					\$ 1,545,000				
C	20	Fisher Carriage House River Recreation & Community Engagement Hub	<p>REQUESTED: \$1,098,764 Parks Impact Fees</p> <p>Construct a nature center at the historic Fisher Carriage House that provides standing exhibits on the natural history of the Jordan River, and showcases a beautiful restored historical structure. The proposed nature center provides space for school group activities and education programs, places for visitors to engage with nature center staff, and get information about the Jordan River Parkway Trail and water trail. The proposed nature center also provides some limited office space for nature center staff. Additionally, the project will compliment an adjacent boat ramp (construction planned for 2019-2020) and facilitate recreation on the Jordan River Parkway by providing outdoor storage space for a kayak-share kayak rental program, modeled on Minneapolis' popular paddle share, and an optimal location for a future Greenbike Station at the western end of the Folsom Corridor Trail.</p>									\$ 1,098,764			\$ 1,098,764		

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C	21	Facilities Capital Asset Replacement Program (6M investment) (Deferred Capital Replacement)	REQUESTED: \$6,596,290 General Fund Facilities Capital Asset Management Plan Currently the City has \$41,254,281 dollars worth of building assets that have exceeded their useful life. The result is equipment failure without a planned budget to pay for replacement. The intention of the Facilities Capital Asset Replacement Plan is to retire deferred capital asset replacements in ten-years. Funding the plan at \$6.5 million per year for ten-years will retire this backlog. This plan will begin a City policy of predicting failures, replacing assets in a planned, budgeted approach and reduce the need for emergency Budget Amendments for replacement of failed equipment. Replacements are scheduled and prioritized as follows: 1) Life Safety and Human Health Risk, 2) Structural Damage or Property Loss, 3) Legal Obligations, 4) Energy Conservation and Sustainability, 5) Thermal Comfort, 6) Capital Asset Renewal, 7) Functional Improvements, 8) Aesthetics / Beauty. Replacing assets by priority begins with life safety assets. For more specific information please refer to Facilities Capital Asset Replacement Plan in Cognos dashboards.	\$ 2,500,000				\$ 1,040,000					\$ 1,040,000				
C	22	Liberty Park Seven Canyons Fountain Redevelopment	REQUESTED: \$850,000 General Fund Rehabilitation of the Seven Canyons Fountain is a high priority for the community. This project includes design and construction for restoration of the fountain to meet Salt Lake County Health Department requirements to open the feature. Required improvements include reduction of the depth of water in the Utah Lake to 2 or less, updates to the re-circulation vault, addition of automatic filters, replacement of broken concrete and creation of a continuous 3-foot wide unobstructed decking adjacent to surface water, a secondary UV disinfectant system and installation of Federally mandated anti-entrapment grates. Additional improvements include removal of select plantings that reduce the system's ability to maintain healthy water levels and conflict with the function of the water fountain, and replanting of areas to reduce leaf litter in the water and strain to the filtration system. Replanting will also consider sight-lines to increase visibility though the space. Note: Mayor also recommends recapturing \$127,968 from Liberty Park improvements that finished under budget. This would bring the total project funding to \$857,968	\$ 628,400				\$ 730,000					\$ 730,000				
C	23	Pioneer Park Playground Replacement	REQUESTED: \$400,000 General Fund Pioneer Park lacks sufficient day-to-day activity to make it a welcoming place for all. The intent for phase 2 is to create a shared downtown space where people will gather and linger, connect with neighbors from different backgrounds and strengthen the downtown Salt Lake City community. The scope of work includes replacement of the existing playground and deteriorating surfacing with updated colorful play structures that inspire active play. In addition a short fence will be placed around the playground with signs that state adults must be accompanied by children 13 years and under. The design will be considered with CPTED (Crime Prevention Through Environmental Design) principles that discourage camping and fire making at the playground.	\$ 400,000				\$ 246,000					\$ 246,000				
C	24	Traffic Signal Upgrades	REQUESTED: \$1.2 million General Fund and \$300,000 Street Impact Fees 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. Over the past years only partial funding has been received.	\$ 450,000		\$ 300,000		\$ 400,000		\$ 300,000			\$ 400,000		\$ 300,000		
C	25	Hidden Hollow Natural Area Waterwise Enhancements	REQUESTED: \$419,328 General Fund The project scope includes: *Replace failing irrigation system in Hidden Hollow to support central lawn areas, native planting beds (including native gardens in NE corner), tree plantings, and habitat demonstration areas, and replace native turf and shrubs killed from lack of water. *Remove invasive trees creating hiding places for transient camps. *Complete the trail lighting project started in 2016, by installing remaining light bollards on south trail alignment. *Replace power hookup to amphitheater for Hidden Hollow concerts and events. *Refurbish damaged stone monuments and interpretive plaques. *Replace destroyed drinking fountain and damaged benches. *Refurbish boardwalk on north side trail. Replace native grasses and landscape plants in central meadow areas and habitat demonstration areas following irrigation system replacement.	\$ 419,328				\$ 419,328					\$ 419,328				

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C	26	Jordan Park Event Grounds	REQUESTED: \$431,100 Parks Impact Fees Design and Construction: New electric service with power pedestals for event area. Event area pathways to allow access and circulation. Enhanced river access to Jordan River's edge. Currently Salt Lake City is unable to host the number of special event requests at its parks and natural lands. The implementation of this project will create another large self-contained event site on the West Side, providing more opportunities for events and their organizers.	\$ 231,000			\$ 200,000	\$ 231,000			\$ 200,000		\$ 231,000			\$ 200,000	
C	27	CR - 1100 East Curb and Gutter	REQUESTED: \$221,600 General Fund This project includes removal and replacement of the post office drive approach and 1000 linear feet of curb and gutter, asphalt tie-ins, and possible removal and replacement of a park strip tree. Note: In FY19 some community members requested and the Council concurred that this project be delayed and return in FY20 due to resident "construction fatigue" and the traffic burden on the neighborhood given other construction projects underway at the time.	\$ 221,600				\$ 221,600					\$ 221,600				
C	28	10th East Senior Center Retaining Wall Replacement	REQUESTED: \$210,000 General Fund This project includes design and construction of a new retaining wall at the 10th East Senior Center. Salt Lake City staff requested a review of the retaining wall at the 10th East Senior Center by a licensed structural engineer in the first quarter of 2016. The consultant's analysis concluded that there is evidence of an overturning type failure. Several major and minor cracks are located along the wall and the foundation. The toe side of the wall is spalling and appears to have broken away. There are signs of significant erosion under the wall's foundation. No weep holes appear to be present in the wall, likely causing buildup of hydrostatic pressure behind the wall. The engineer believes that water is actively moving from behind the wall and underneath the wall's foundation and eroding the soil away from the exposed toe, contributing to the overturning failure mode of the wall. Salt Lake City Park staff followed the engineer recommendations to install a temporary boundary fence at the site and notified the adjacent property owner to terminate irrigation of the area to minimize risk related to the safety hazard. Funding is requested to remove the risk by installing a permanent solution with a new structurally sound retaining wall. This project will install a permanent and aesthetically appropriate wall constructed with reinforced concrete and designed to current seismic codes.	\$ 210,000				\$ 210,000					\$ 210,000				
C	29	Complete Liberty Park Bio-swale Drainage & Surfacing at Fueling Site	REQUESTED: \$192,000 General Fund The Maintenance yard would need concrete demo, grading, road base installed and 24,833 square feet of asphalt installed in order to drain properly as well as 392 square feet of new concrete apron.	\$ 192,000				\$ 192,000					\$ 192,000				
C	30	Street Improvements 2019/2020: Reconstruction	REQUESTED: \$3.5 million Class C and \$2,576,400 Street Impact Fees Deteriorated city streets will be reconstructed or rehabilitated using funding from this program. This will provide replacement of street pavement, curb and gutter, sidewalk, drainage improvements as necessary. Where appropriate, the program will include appropriate bike way and pedestrian access route improvements as determined by the Transportation Division per the Complete Streets ordinance.		\$ 2,000,000	\$ 2,576,400			\$ 2,000,000	\$ 2,576,400				\$ 2,000,000	\$ 2,576,400		
C	31	Street Improvements 2019/2020: Overlay	REQUESTED: \$1 million Class C Deteriorated city streets will be overlayed using funding from this program. This will provide removal and replacement of pavement surface, curb and gutter, sidewalk, drainage improvements as necessary. Where appropriate, the program will include appropriate bike way and pedestrian access route improvements as determined by the Transportation Division per the Complete Streets ordinance.		\$ 1,000,000				\$ 1,000,000					\$ 1,000,000			
C	32	Infrastructure - Transit Route Improvements	create bus stops, transit signal upgrades, first/last mile enhancements Note: these are Funding Our Future sales tax dollars.					\$ 1,100,000					\$ 1,100,000				

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				General Funds	Class C	Street Impact Fees	Parks Impact Fees	General Funds	Class C	Street Impact Fees	Parks Impact Fees	Re-scope	General Funds	Class C	Street Impact Fees	Parks Impact Fees	Re-scope	
C	33	Downtown Park Funding - Pioneer Park	<p>REQUEST did not go through CDCIP Board for review and recommendation</p> <p>Phase 3 of Pioneer Park reconstruction includes design and construction. Components to be determined through community outreach and may include: Comfort Station: ~\$1,500,000 Restrooms, Information Kiosk & Park Host Station, Historical Interpretation Signage, Concessions Event Circulation, Power, Ground Level Platform & Portable Stage: ~\$1,000,000 Food truck access, improvements to access for Farmers Market , new opportunities for event programming including local music, yoga and fitness events, arts & cultural activities. Neighborhood Activity Space: ~\$945,000 Multi-generational Fitness Activity zone. Components could include fitness stations, splash pad, pickleball, bike polo, traveling rings, slacklining, mileage signs to encourage use of walking path, artwork. A FY19/20 CIP request was submitted to replace the existing playground as this cannot addressed through impact fees. This project can make a significant positive impact to the downtown neighborhoods' quality of life, as well as for the city as a whole. The project can ease residential growth fatigue by providing a place for children to play, a place for adults to connect with their neighbors, get physically active and relieve stress just by being in the natural environment. Re-Scoping of Downtown Park Funding: 8416003 - Downtown Park, location TBD \$ 900,000 8417002 - Downtown Park Improvements \$ 945,000 8417003 - Downtown Park \$1,600,000 TOTAL \$3,445,000</p> <p>Note: Parks impact fees are scheduled to start expiring in September 2020</p>									\$ 3,445,000					\$ 3,445,000	
C	34	Liberty Park Improvements - Seven Canyons Fountain	<p>REQUEST did not go through CDCIP Board for review and recommendation</p> <p>Liberty Park Improvements funds located in cost center 8317145 reallocated for Seven Canyons Fountain</p> <p>Note: Mayor also recommends \$730,000 in General Fund dollars for this project. This would bring the total project funding to \$857,968. The Administration reports that the original project, Liberty Park Concessions, is completed under budget. It improved the access, surface, landscaping and the American flag display at the concessions and amusement rides area as well as to purchased amenities (such as picnic tables & umbrellas). No scope reductions ocured and no additional funding is needed for that project.</p>														\$ 127,968	\$ 127,968
C	35	Three Creeks Confluence Phase III	<p>REQUESTED: \$500,000 Parks Impact Fees</p> <p>At its inception in 2014, the Seven Canyons Trust began its work in the Glendale neighborhood of Salt Lake City with the Three Creeks Confluence Riparian Restoration and Enhancement Project. This project involves the restoration of 200 feet of the combined convergence of three of Salt Lake City's underground creeks Red Butte, Emigration, and Parley's Creeks and the Jordan River. Goals include: (1) Expanding green infrastructure solutions to water quality impairments; (2) Enhancing the ecological value of the site and reactivating the neglected area; (3) Diversifying active transportation and recreation opportunities; and (4) Creating a gateway to the Jordan River for nearby community anchor institutions, schools, and the surrounding neighborhood. This project began as the first phase and centerpiece of the Trust's 2014 visioning document, 100 Years of Daylighting. Successfully partnering with Salt Lake City and the Jordan River Commission, the Trust has brought this project from concept to reality with widespread community support, \$2.9 million secured for Phase II implementation with an anticipated completion date of October 2019, and an Achievement Award from the Utah Chapter of the American Planning Association for the project design and community engagement process. The Seven Canyons Trust is requesting \$500,000 from Salt Lake City's Capital Improvement Project Fund for Salt Lake City to acquire V&L Automotive at 1310 S 900 W to the south and directly adjacent to the Three Creeks Confluence site. The property owner has verbally indicated to the Salt Lake City Department of Housing and Neighborhood Development's Real Estate Services they would voluntarily sell the property and relocate if the value offered is sufficient to allow re-establishment at an acceptable alternate location. In 2017, an appraisal was completed by Salt Lake City Corporation. The requested funding is based on a negotiated acquisition at slightly less than appraised fair market value and partial relocation expenses. Future use of the site includes the development of a community and nature center to program the Three Creeks Confluence and serve the nearby community anchor institutions, schools, and surrounding neighborhood.</p>	\$ 500,000														
C	36	Yalecrest Historic District Signage	<p>REQUESTED: \$52,000 General Fund</p> <p>Eight (8) neighborhood perimeter National Register of Historic Places cast bronze signs, similar to examples shown in attachments, and in compliance with City standards/codes. Twelve (12) double sided interior Local Historic District aluminum or other material signs located at entrances to LHD's within the national historic boundaries. Signs would be similar to examples attached and in compliance with City standards/codes.</p>															

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C	37	Wasatch Hollow Access and Amenity Improvements	REQUESTED: \$468,860 Parks Impact Fees Create three additional neighborhood pedestrian access points into the Wasatch Hollow Preserve, from Kensington Avenue, Emerson Avenue, and Rosecrest Avenue. Access at Kensington Avenue simply requires modification of an existing gate, and no-parking signage to prevent blockage of driveways. Access at Emerson requires a short section of sidewalk and a stairway descending into the Wasatch Hollow ravine. Access at Rosecrest requires a stairway, pedestrian bridge over Emigration Creek, and fencing along the public-private property boundary. In addition to these improvements, a dog drinking fountain and benches at the off-leash portion of Wasatch Hollow are included to improve that amenity for visitors.														
C	38	Urban Wood Reutilization Operation & Parks Yard Expansion	REQUESTED: \$545,000 General Fund Install new pipe for existing onsite canal. Install new fencing to secure the expanded materials yard. Install approximately 11,000 square feet of asphalt. Construct a 45x35 equipment storage and lumber drying shed, procure sawmill, open air awning for tree work equipment storage.														
C	39	Regional Athletic Complex Playground with Shade Sail	REQUESTED: \$400,000 Parks Impact Fees Design, footing, installation of playground and installation of a shade structure over the playground elements. The shade structure consists of support poles and shade sail fabric.														
C	40	Plaza 349 Parking Canopy And Solar PV Array (349 South 200 East)	REQUESTED: \$1,283,029 General Fund This project is a Deferred Maintenance Project and will provide a structure for mounting photovoltaic solar panels at Plaza 349. The concrete surface of the structure is deteriorating from exposure to snow melt and plowing. The canopy will remove the need to plow and apply the snow melt. This will extend the life and save ongoing expenses. Another application will be made 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.														
C	41	McClelland Shared Street Phase 2a Improvements (2100 South to Sugarmont Ave)	REQUESTED: \$500,000 General Fund Following nearly two years of public and business engagement, the City, property owners, and community organizations have agreed that the most effective way to achieve many of the economic, safety, and livability goals of McClelland Street is to convert it from a traditional roadway to a shared street. Motorists will be driving slower, increasing exposure to businesses on the corridor. A calm shopping and living environment, and a gateway to Fairmont Park, are unique. McClelland Street, from 2100 South (Monument Plaza) to Sugarmont Avenue (Fairmont Park), is an ideal setting for a calm street where all users are equal. This project enables the McClelland Trail to continue, from where it currently ends north of 2100 South (Phase 1, 2016) into Fairmont Park and points south (Phase 3). Elements of this project (Phase 2a) may include special paving, lighting, bicycle parking, green infrastructure and bioswales, landscaping, a more distinctive pedestrian space, public art, benches, and outdoor dining. Further proliferation of these elements is Phase 2b. Eventually, the project seeks to rebuild the street as a curbless street where all users share the same space (Phase 2c). As stated in the Sugar House Circulation & Streetscape Amenities Plan (2013), McClelland Street will become a gateway between the Business District, Sugar House Streetcar (S-Line), and Parley's Trail. The proposed [McClelland] Trail uses McClelland Street as a link between the section of the trail north of 2100 South and the section south of Sugarmont. Since 2016, Salt Lake City's Transportation Division has sought community and stakeholder feedback regarding the design and function of this section of the street and Trail. The City wanted to ensure a balance between community desires, the needs of property owners and managers, and overall Sugar House and City goals for economic and community development, safety, and opportunity. The most common outcome from that outreach was the idea of the shared street. Opportunities are becoming rarer and more difficult as the core of Sugar House further intensifies. Signal improvements on 2100 South (2019) will facilitate more comfortable crossings by people walking and bicycling, expanding their reach and safety within the neighborhood. Fairmont Park improvements, coupled with this project, will enhance the vitality and cohesion of the park.														

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C	42	Lindsay Gardens Concessions Stand	<p>REQUESTED: \$496,000 General Fund</p> <p>Design and construction of a new concessions facility near the Lower Field at Lindsey Garden Park. The existing concessions buildings are insufficient, lacking basic food preparation equipment, food service standards. The existing facility is not connected to the sewer line. This project scope includes architectural design for the building and civil engineering design for a sewer connection, preparation of construction documents for demolition of the existing building, installation of a sewer connection and construction of the new concessions building with running water and electricity to meet current standards.</p> <p>Note: The Council approved \$71,000 in FY19 CIP for pedestrian access to the lower and middle fields.</p>														
C	43	Library Parking Structure Security Upgrades (241 EAST 500 SOUTH)	<p>REQUESTED: \$514,758 General Fund</p> <p>This project will increase the security of the parking structure by adding multiple roll down gates with access controls at entrance and exit locations and stairwells. The project will also enclose two public entrances in a glass vestibule. It will provide the ability to lock down the structure after hours and will enhance security and protection in the event of an emergency.</p>														
C	44	Jordan River Boat Access Ramp @ North Temple	<p>REQUESTED: \$217,340 Parks Impact Fees</p> <p>The project will create an easy-to-use boat ramp access for canoes, kayaks and similar watercraft on the Jordan River, along with water trail trailhead kiosk signage, street signage, and landscaping improvements to highlight the water trail access point. The project also includes design and engineering.</p>														
C	45	Downtown Irrigation And Water Conservation And Asset Renewal - Phase II Construction	<p>REQUESTED: \$3,117,916 General Fund</p> <p>Implement completed design elements include: the demolition of 30 year old deteriorating undersized galvanized pipe located beneath concrete and pavers. Install main service line of 1-1/4 PVC main irrigation service line to provide adequate pressure to bubbler heads. Install new electronic valves. Install new backflow devices and irrigation lines to tree planters. Install several new bubblers in tree planters. Install Irrigation Management System to monitor the percentage of moisture content at the tree roots and control irrigation valves. Provide exact amount of watering as necessary. Install failure alarms and flow alarms. Install low voltage control wires to the planters and low-voltage wiring to landscape lighting. Install auto-drain valves. Replace broken and patched concrete and pavers that are unsightly from years of repairing deteriorated pipe with new concrete, stamped concrete or pavers</p>														
C	46	Donner Park and Rotary Glen Park Zone Irrigation & Park Amenities	<p>REQUESTED: \$650,000 General Fund</p> <p>2018 was the driest year on record for the state of Utah. Public Lands experienced budgetary restrictions on water use, resulting in significant impacts to our properties. Protecting the trees and living landscape requires carefully designed and managed landscapes and irrigation systems. Decreasing our water needs is a critical element of climate adaption and a top priority for Public Lands. Significant water use reduction can be achieved by installing a water efficient irrigation system and reducing passive use areas of manicured turf by installing regionally appropriate water wise plant material. Areas of high use such as sport-fields can be isolated on an irrigation zone while trees, shrubs and low water grasses can be on separate zones. Designed appropriately, these landscapes require less than half the water to maintain conventional landscapes. In addition to creating a more climate resilient landscape, Public Lands will work with the community to identify desired new amenities such as fitness equipment, benches and interpretive signage. Planning and design will also focus on improving the parks circulation network in order to offer a diversity of loops and difficulty ratings for park users. This project includes 1) Community engagement to create a vision for Donner and Rotary Park; 2) Design development, best practices, and construction documents for Phase I of site implementation; and 3) Construction of new improvements for the site. Design standards and best practices developed in this project will be used as a tool for future site redevelopment.</p>														
C	47	CR - 3000 South Sidewalk and Curb	<p>REQUESTED: \$343,500 General Fund</p> <p>Install curb and gutter and adjacent sidewalk and asphalt tie in on the north side of 3000 South from Highland Drive to 1500 East and an asphalt overlay over the entire street. Installation will require the removal of trees and landscaping and adjustment of drive approaches and retaining walls.</p>														
C	48	CR - 2000 East Canal Upgrade	<p>REQUESTED: \$101,500 General Fund</p> <p>This project would include installing storm drain pipe, curb and gutter, asphalt tie ins to the street, sidewalk, and park strip landscaping along the 2000 East frontage of two properties.</p>														

C or M	#	Application Title	Scope of Work / Project Description	CDCIP Board Recommendations				Mayor's Recommendations					Council's Appropriations				
				General Funds	Class C	Street Impact Fees	Parks Impact Fees	General Funds	Class C	Street Impact Fees	Parks Impact Fees	Re-scope	General Funds	Class C	Street Impact Fees	Parks Impact Fees	Re-scope
C	49	Connecting Corridor For Sorenson Multicultural And Unity Center	REQUESTED: \$875,500 General Fund Design and construct a connecting corridor between the Sorenson Multicultural Center and the Unity Center. Include fire suppression system, CCTV, access controls. This would also include a reception station to the Multicultural Center.														
C	50	Community Parks Signage & Wayfinding	REQUESTED: \$134,050 General Fund and \$201,075 Parks Impact Fees Design and construction of park signage for ten community parks. Parks in this request include: Cottonwood Park, Riverside Park, Jordan Park, City Creek Park, Donner Trail and Rotary Glen Parks, Sunnyside Park, Westpointe Park, Poplar Grove Park, Liberty Park, and Pioneer Park. Funding will be used to develop signage design and content to create bid-documents. The project will install new signs at 10 sites. All new signs will be consistent with Public Lands signage standards.														
C	51	Build A New Sugarhouse Business District Maintenance Shop	REQUESTED: \$5,304,500 General Fund Relocate the Sugarhouse Business District Maintenance Facility to the Property that is own by the City that is current leased by Neptune Divers. Replace building with maintenance shop that blends with surrounding area and Fire Station #3 Note: Facilities Division also submitted an alternative proposal to renovate the fire station to be a maintenance shop for \$785,066														
C	52	Bridge Replacement (200 South over Jordan River)	REQUESTED: \$7 million General Fund This project will include the complete removal and replacement of the existing vehicle bridge for 200 South over the Jordan River. Design will consider complete streets features, accommodations for the adjacent Jordan River Trail, and the historic nature of the adjacent Fisher Mansion, and potential art components incorporated into or around the new bridge.														
C	53	Bridge Rehabilitation (400 South and 650 North over the Jordan River)	REQUESTED: \$3 million General Fund The purpose of this project is to rehabilitate the 400 South and 650 North vehicle bridges over the Jordan River. A bridge inspection performed by UDOT gave these bridges a Health Index score of 48.55 and 46.58, respectively, out of 100. Combining the two bridges into one project will result in economies of scale since the rehabilitation work for both bridges will be similar. The existing asphalt surface will be removed and the underlying deck will be treated for cracking and delaminated concrete. The deck will receive a waterproofing membrane, a new asphalt overlay, and deck drains to remove storm water from the deck. The undersurface of the bridge will be treated for cracking and delaminated concrete on the deck, girders, pier caps, and abutments. The steel piles supporting the piers exhibit heavier than typical corrosion. The piles will be dewatered and treated for corrosion. The existing damaged parapet wall will be removed and rebuilt which will widen the sidewalk and improve the pedestrian access route. Additionally, aesthetic enhancements will be incorporated including replacing the chain link fence and railings mounted on the outside of the sidewalk with decorative railings. A consulting firm with specialized experience will be used for this project.														
?	54	Fayette Avenue Parking and Parklet Improvements	REQUESTED: \$320,000 General Fund Project Description was requested from the Administration and is pending at time of publishing														
TOTALS				\$ 8,000,000	\$ 3,000,000	\$ 3,251,400	\$ 200,000	\$ 8,476,457	\$ 3,000,000	\$ 3,251,400	\$ 1,316,513	\$ 3,572,968	\$ 8,476,457	\$ 3,000,000	\$ 3,251,400	\$ 1,316,513	\$ 3,572,968

Size sample for daycare facilities

Sq Ft of Children's Space	Sq Ft Per Child Facility	Number of Children*	
1200	35	34.286	
2500	35	71.429	
5000	35	142.857	
		<i>* Varies depending on ages of children in the facility.</i>	
Number of Children*	33% of Capacity	Sq Ft Per Child Playground	Sq Ft of Outdoor Facility
34.286	11.314	40	452.575
71.429	23.572	40	942.863
142.857	47.143	40	1885.712
			<i>Or at least 1,600 sqft</i>

Required Space

- There shall be at least 35 square feet of indoor space for each child, including the licensee's and employees' children who are not counted in the caregiver to child ratios.
- Indoor space per child may include floor space used for furniture, fixtures, or equipment if the furniture, fixture, or equipment is used: (a) by children; (b) for the care of children; or (c) to store classroom materials.
- Bathrooms, closets, staff lockers, hallways, corridors, lobbies, kitchens, or staff offices are not included when calculating indoor space for children's use.

Outdoor Environment

- If the outdoor play area is surrounded by half walls, such as a deck area, with open air from the top of the wall to the roof, it can be considered an outdoor play area with a capacity based on the square footage.
- The outdoor play area shall have at least 40 square feet of space for each child using the playground at the same time as other children.
- The outdoor play area shall accommodate at least 33 percent of the licensed capacity at one time or shall be at least 1600 square feet

Facility

- For buildings constructed after 1 July 1997 there shall be a working hand washing sink in each classroom.
- For preschoolers and toddlers who are toilet trained, there shall be one working toilet and one working sink for every fifteen children in the center, excluding diapered children. For school age children, there shall be one working toilet and one working sink for every 25 children in the center.
- Privacy in bathrooms for school age children can be provided with a full length door or curtain.
- Young children need to use the bathroom frequently, and cannot wait long when they have to use the toilet. The American Academy of Pediatrics (AAP) and the American Public Health Association (APHA) recommend 1 sink and toilet for every 10 toddlers and preschool age children, and 1 sink and toilet for every 15 school age children.

Each area where infants or toddlers are cared for shall meet one of the following criteria:

- There shall be two working sinks in the room. One sink shall be used exclusively for the preparation of food and bottles and hand washing prior to food preparation, and the other sink shall be used exclusively for hand washing after diapering and non-food activities.
- There shall be one working sink in the room which is used exclusively for hand washing, and all bottle and food preparation shall be done in the kitchen and brought to the infant and toddler area by a non-diapering staff member.

Full Manual: <http://childcarelicensing.utah.gov/centerinterpretation.html>

Daycare Samples					
	Small	Medium	Large	Notes	
Square Foot Req.	1200	2500	5000	Only including usable space for kids, not admin space	
Number of Kids	34	71	142	Varies based on layout of the facility and structure of ages of children	
Number of Toilets/Sinks	2.3	4.7	9.5	For preschoolers and toddlers who are toilet trained, there shall be one working toilet and one working sink for every fifteen children in the center, excluding diapered children. For school age children, there shall be one working toilet and one working sink for every 25 children in the center	
Outdoor Space	452 sqft	943 sqft	1886 sqft	Or at least 1,600 sqft	

Attachment VIII

Summary of Issues at Seven Canyons Fountain in Liberty Park

From Salt Lake County Health Department:

1. Violation 4.12.1 Access Barriers – Required
As the "wading pool" area of the feature has at least 12 inches of standing water when the feature is open and operational the feature is required to have an access barrier that is at least 6 feet in height with a self-closing and self-latching gate to provide complete perimeter security. Openings through the fence or barrier, shall be rigid enough to prohibit a sphere greater than 4 inches from passing through it at any location. This is to help prevent a drowning incident. Also violation of Utah State Pool Rule R392-302-14-Fencing.
2. Violation 4.16.2 Outlets – Existing Pools
The "wading pool" area of the feature is not currently compliant with federal law-- Virginia Graeme Baker Pool and Spa Safety Act (VGBA)--as it only has a single main drain with a drain cover that is also not VGBA compliant. Also violation of Utah State Pool Rule R392-302-18-outlets.
3. Violation 4.28.4(iii) Interactive Water Feature – No Ponding
Water from interactive water feature ponds on the floor in the main pool area approximately 12 inches deep while the feature is open and operating which is currently a drowning hazard. Also violation of Utah State Pool Rule R392-302-31(6) (d)Special Purpose Pools.
4. Violation 4.28.4(vi) Interactive water Feature – ORP Controller Required
Interactive water feature lacks required secondary disinfection system which shall be in operation whenever the feature is open for use. Also violation of Utah State Pool Rule R392-302-31(6)(f) Special Purpose Pools.
5. Violation 4.28.4(v) Interactive Water Feature – 3-Foot Wide Deck Required
Interactive water feature lacks a continuous unobstructed deck at least three feet wide all the way around it. Also violation of Utah State Pool Rule R392-302-31(6)(c)

Additional Issues Identified by the Administration:

6. Salt Lake City Staff & KSL News – Hot Synthetic Turf
Synthetic turf has been placed in the landscaped area above the fountain to control erosion and to prevent organic matter from entering the fountain area. The turf gets extremely hot in direct sunlight during the summer months. See related news article <https://www.ksl.com/index.php?sid=45066889&nid=1171&title=artificial-turf-temperatures-too-hot-for-young-athletes-ksl-investigates>
7. Salt Lake City Staff & CPTED Principles
Upper landscape area of the fountain is not CPTED compliant. There are many hiding places that are conducive to crime and drug use. CPTED = Crime Prevention Through Environmental Design

8. From CEM Aquatics – Rock/Rock-like Feature Safety Violations

The existing rock and rock-like features in and adjacent to the 7 Canyon stream beds are in violation of the code as it relates to an Interactive Water Feature. The rocks appear to be too tall, too closely spaced and too jagged to meet the minimum standards for interactive play in water features. Our assessment is that it would take extensive changes and reworking of the rock and rock-like & Canyon stream beds in order to make them code compliant. Essentially they would need to be torn out and redone.

9. From CEM Aquatics – Water Feature Safety Hazards

The existing water feature has water falls, site walls, rocks, etc. that allow for fall distances in excess of the building code requirements as well as sharp edges, and other safety hazards. The code states “All parts of the interactive water feature shall be designed, constructed, maintained, and operated so there are no slip, fall, or other safety hazards, and shall meet the standards of the construction code adopted by the Utah Legislature under Section 58-56-4”

Impact Fees - Quick Summary

Data pulled 5/20/2019

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Unallocated Budget Amounts: by Major Area

Area	Cost Center	UnAllocated Cash	Notes:
Impact fee - Police	8484001	\$ 37,949 A	
Impact fee - Fire	8484002	\$ 593,746 B	
Impact fee - Parks	8484003	\$ 2,652,550 C	
Impact fee - Streets	8484005	\$ 4,799,994 D	
		\$ 8,084,240 E = A + B + C + D	

Expiring Amounts: by Major Area, by Month

	Calendar Month	Fiscal Quarter	Police	Fire	Parks	Streets	Total
Fiscal Year 2019	201807 (Jul2018)	2019Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	201808 (Aug2018)	2019Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	201809 (Sep2018)	2019Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	201810 (Oct2018)	2019Q2	\$ - ^ 2	\$ -	\$ -	\$ -	\$ -
	201811 (Nov2018)	2019Q2	\$ -	\$ -	\$ -	\$ -	\$ -
	201812 (Dec2018)	2019Q2	\$ -	\$ -	\$ -	\$ -	\$ -
	201901 (Jan2019)	2019Q3	\$ - ^ 6	\$ -	\$ -	\$ -	\$ -
	201902 (Feb2019)	2019Q3	\$ -	\$ -	\$ -	\$ - ^ 3	\$ -
	201903 (Mar2019)	2019Q3	\$ -	\$ -	\$ -	\$ - ^ 3	\$ -
	201904 (Apr2019)	2019Q4	\$ -	\$ -	\$ -	\$ - ^ 3	\$ -
	201905 (May2019)	2019Q4	\$ -	\$ -	\$ -	\$ - ^ 3	\$ - <<Current Month
	201906 (Jun2019)	2019Q4	\$ 7,076 ^ 7	\$ -	\$ -	\$ - ^ 3	\$ 7,076
Fiscal Year 2020	201907 (Jul2019)	2020Q1	\$ 20,731 ^ 8	\$ -	\$ -	\$ - ^ 3	\$ 20,731
	201908 (Aug2019)	2020Q1	\$ 8,554 ^ 8	\$ -	\$ -	\$ 65,907 ^ 4	\$ 74,461
	201909 (Sep2019)	2020Q1	\$ 1,415 ^ 8	\$ -	\$ -	\$ 2,097 ^ 4	\$ 3,512
	201910 (Oct2019)	2020Q2	\$ 7,791 ^ 8	\$ -	\$ -	\$ 514,195 ^ 4	\$ 521,987
	201911 (Nov2019)	2020Q2	\$ 95,197 ^ 8	\$ -	\$ -	\$ 4,695 ^ 4	\$ 99,892
	201912 (Dec2019)	2020Q2	\$ 583 ^ 8	\$ -	\$ -	\$ 8,915 ^ 4	\$ 9,498
	202001 (Jan2020)	2020Q3	\$ 486 ^ 8	\$ -	\$ -	\$ 4,068 ^ 4	\$ 4,554
	202002 (Feb2020)	2020Q3	\$ 0 ^ 8	\$ -	\$ -	\$ 18,085 ^ 4	\$ 18,085
	202003 (Mar2020)	2020Q3	\$ 8,580 ^ 8	\$ -	\$ -	\$ 561,353 ^ 4	\$ 569,933
	202004 (Apr2020)	2020Q4	\$ 2,920 ^ 8	\$ -	\$ -	\$ 25,371 ^ 4	\$ 28,290
	202005 (May2020)	2020Q4	\$ 25,047 ^ 8	\$ -	\$ -	\$ 647,745 ^ 4	\$ 672,792
	202006 (Jun2020)	2020Q4	\$ 9,914 ^ 8	\$ -	\$ -	\$ 77,057 ^ 4	\$ 86,971
Fiscal Year 2021	202007 (Jul2020)	2021Q1	\$ 7,454	\$ -	\$ -	\$ 5,801 ^ 4	\$ 13,255
	202008 (Aug2020)	2021Q1	\$ 22,507	\$ -	\$ -	\$ -	\$ 22,507
	202009 (Sep2020)	2021Q1	\$ 25,423	\$ -	\$ 45,921	\$ 1,153,299	\$ 1,224,642
	202010 (Oct2020)	2021Q2	\$ 1,445	\$ -	\$ 11,500	\$ 96,615	\$ 109,560
	202011 (Nov2020)	2021Q2	\$ 7,410	\$ -	\$ 135,806	\$ 382,892	\$ 526,109
	202012 (Dec2020)	2021Q2	\$ 10,034	\$ -	\$ 526,125	\$ 66,362	\$ 602,521
	202101 (Jan2021)	2021Q3	\$ 669	\$ -	\$ 11,500	\$ 38,128	\$ 50,297
	202102 (Feb2021)	2021Q3	\$ 16,273	\$ -	\$ 2,875	\$ 47,021	\$ 66,169
	202103 (Mar2021)	2021Q3	\$ 16,105	\$ -	\$ 442,750	\$ 336,342	\$ 795,198
	202104 (Apr2021)	2021Q4	\$ 1,718	\$ -	\$ 112,125	\$ 10,333	\$ 124,176
	202105 (May2021)	2021Q4	\$ 14,542	\$ -	\$ 2,875	\$ 138,408	\$ 155,825
	202106 (Jun2021)	2021Q4	\$ 30,017	\$ -	\$ 2,055,978	\$ 7,745	\$ 2,093,740
Total, Currently Expiring through June 2021			\$ 341,892	\$ -	\$ 3,347,455	\$ 4,212,436	\$ 7,901,782

Notes

^1	
^2	5/1/2019: Stay Money expired; it is slated to refund in May 2019. Oct2018: "Stay Money" of \$212,789, resolution adopted by council with plan to purchase property. Stay in place through April 2019. "East Side Precinct" CC#8419201.
^3	2/28/19: Update: Funds for the roundabout were encumbered on 2/25/2019, removing the threat of expirations in these months. 2/21/19: Expiration schedule shows this amount expiring but it is anticipated that an encumbrance will be in place in March2019 thus not anticipating a refund for BA#5. The encumbrance is for a roundabout @ 900 South 1100 East and \$531.5k is slated to be encumbered. 1/2019: Cost center, budget and cash available/ready.
^4	5/1/19: Encumbrance is expected in May2019. 3/28/2019: An encumbrance will be in place in April/May2019 thus not anticipating a refund for BA#5. 500 / 700 S: \$2m+ encumbrance anticipated, Timing = April/May 2019
^5	
^6	4/23/19: January 2019 for police had ~\$38k expired. Submitted via FY2019-BA#5, for refund, which was approved. Refund slated for May2019.
^7	Apr2019: Regarding Jun2019, the CAN & legal departments are working on a contract to remove the Jun2019 expiration on police. Feb2019: Encumbrances in place in Feb-May2019 thus no refund needed for BA#5 for this timeframe.
^8	4/10/19: Need a plan & encumbrances or these amounts will expire.

Impact Fees

Data pulled 5/20/2019

Confidential

AAA

BBB

CCC

DDD = AAA - BBB - CCC

		Allocation Budget Amended		Allocation Encumbrances		YTD Expenditures		Allocation Remaining Appropriation	
Police									
Crime lab rent	8417001	\$	-	\$	118.10	\$	-	\$	(118.10)
Impact fee - Police	8484001	\$	-	\$	-	\$	-	\$	-
Capital Facilities Plan	8417019	\$	2,841.88	\$	-	\$	2,841.88	\$	-
Sugarhouse Police Precinct	8417016	\$	15,331.41	\$	10,331.41	\$	5,000.00	\$	-
Public Safety Building Replcmn	8405005	\$	14,068.28	\$	-	\$	-	\$	14,068.28
Eastside Precinct	8419201	\$	262,485.00	\$	38,580.09	\$	11,745.91	\$	212,159.00
Police Refunds	8418013	\$	1,150,263.60	\$	-	\$	763,932.58	\$	386,331.02
Police impact fee refunds	8417006	\$	510,828.00	\$	-	\$	-	\$	510,828.00
PolicePrecinctLandAquisition	8419011	\$	1,430,243.31	\$	246,000.00	\$	-	\$	1,184,243.31
Grand Total		\$	3,386,061	\$	295,030	\$	783,520	\$	2,307,512
TRUE									
BA#6 will likely refunded this Oct 2018 "Stay" through April 2019. East Side Precinct Cost Center #8419201.								\$	212,789.47
Fire									
		Allocation Budget Amended		Allocation Encumbrances		YTD Expenditures		Allocation Remaining Appropriation	
Capital Facilities Plan	8417019	\$	2,841.88	\$	-	\$	2,841.88	\$	-
Impact fee - Fire	8484002	\$	-	\$	-	\$	-	\$	-
Study for Fire House #3	8413001	\$	700.00	\$	-	\$	-	\$	700.00
Fire Station #3	8415002	\$	12,593.31	\$	0.76	\$	11,024.46	\$	1,568.09
Fire Station #3	8416009	\$	208,983.66	\$	3,270.00	\$	197,697.95	\$	8,015.71
Fire Station #14	8415001	\$	7,150.00	\$	6,650.00	\$	500.00	\$	-
Fire Station #14	8416006	\$	224,707.12	\$	39,531.00	\$	158,186.13	\$	26,989.99
Fire refunds	8416007	\$	82,830.52	\$	-	\$	-	\$	82,830.52
FireTrainingCenter	8419012	\$	1,600,000.00	\$	1,380,392.00	\$	98,508.00	\$	121,100.00
Grand Total		\$	2,139,806	\$	1,429,844	\$	468,758	\$	241,204
TRUE									
Parks									
		Allocation Budget Amended		Allocation Encumbrances		YTD Expenditures		Allocation Remaining Appropriation	
Capital Facilities Plan	8417019	\$	2,841.88	\$	-	\$	2,841.88	\$	-
McClelland Trail	8417004	\$	86,049.48	\$	66,926.98	\$	19,122.50	\$	-
Impact fee - Parks	8484003	\$	-	\$	-	\$	-	\$	-
337 Community Garden, 337 S 40	8416002	\$	26,215.57	\$	-	\$	25,938.86	\$	276.71
Folsom Trail/City Creek Daylig	8417010	\$	353,879.84	\$	15,052.25	\$	338,413.75	\$	413.84
Cwilde Dog Lease Imp	8418002	\$	236,626.86	\$	202,076.07	\$	32,705.11	\$	1,845.68
Jordan R Trail Land Acquisitn	8417017	\$	2,945.50	\$	-	\$	-	\$	2,945.50
Parks and Public Lands Compreh	8417008	\$	7,500.00	\$	-	\$	-	\$	7,500.00
Park refunds	8416008	\$	11,796.28	\$	-	\$	-	\$	11,796.28
Rosewood Dog Park	8417013	\$	211,185.24	\$	181,114.00	\$	2,934.88	\$	27,136.36
Fairmont Park Lighting Impr	8418004	\$	606,169.83	\$	530,697.88	\$	45,479.92	\$	29,992.03
ImperialParkShadeAcct'g	8419103	\$	45,000	\$	-	\$	878	\$	44,122.50
Redwood Meadows Park Dev	8417014	\$	92,590.00	\$	-	\$	2,949.22	\$	89,640.78
Parks Impact Fees	8418015	\$	102,256.31	\$	-	\$	-	\$	102,256.31
Sline park	8416005	\$	836,088.65	\$	649,784.22	\$	25,513.71	\$	160,790.72
Central Foothills Trails Syste	8419102	\$	200,000.00	\$	-	\$	-	\$	200,000.00
Parley's Trail Design & Constr	8417012	\$	327,678.45	\$	979.45	\$	-	\$	326,699.00
Bridge to Backman	8418005	\$	407,872.11	\$	47,706.33	\$	16,552.40	\$	343,613.38
Jordan R 3 Creeks Confluence	8417018	\$	583,466.44	\$	39,440.51	\$	74,998.25	\$	469,027.68
Downtown Park, location TBD	8416003	\$	900,000.00	\$	-	\$	-	\$	900,000.00
Downtown Park Improvements	8417002	\$	945,000.00	\$	-	\$	-	\$	945,000.00
Three Creeks Confluence	8419101	\$	1,067,773.00	\$	-	\$	-	\$	1,067,773.00
Marmalade Park Block Phase II	8417011	\$	1,149,644.47	\$	-	\$	4,250.00	\$	1,145,394.47
Downtown Park	8417003	\$	1,600,000.00	\$	-	\$	-	\$	1,600,000.00
Grand Total		\$	9,802,580	\$	1,733,778	\$	592,578	\$	7,476,224
TRUE									
Streets									
		Allocation Budget Amended		Allocation Encumbrances		YTD Expenditures		Allocation Remaining Appropriation	
Capital Facilities Plan	8417019	\$	2,841.88	\$	-	\$	2,841.88	\$	-
900 S. Roundabout	8419010	\$	531,550.00	\$	531,550.00	\$	-	\$	-
Gladiola 900 S Improvements	8418009	\$	1,333,310.64	\$	-	\$	1,333,310.64	\$	-
2100 S/McClelland HAWK signal	8417005	\$	71,234.78	\$	71,234.78	\$	-	\$	-
1300 E Impact Fee	8418014	\$	239,797.00	\$	-	\$	239,797.00	\$	-
1300 E Reconst. Matching funds	8418006	\$	71,830.50	\$	-	\$	71,830.50	\$	-
Impact fee - Streets Westside	8484005	\$	-	\$	-	\$	-	\$	-
500/700 S Street Reconstructio	8412001	\$	43,777.91	\$	43,777.91	\$	-	\$	-
Pedestrian Safety Devices	8414003	\$	13,509.16	\$	-	\$	13,509.16	\$	-
Gladiola Street	8406001	\$	20,026.94	\$	15,000.00	\$	2,782.61	\$	2,244.33
Trans Master Plan	8419006	\$	13,000.00	\$	-	\$	-	\$	13,000.00
Transportation Safety Improvem	8417007	\$	49,778.00	\$	-	\$	24,778.00	\$	25,000.00
1300 S Bicycle Bypass (pedestr	8416004	\$	42,832.69	\$	-	\$	-	\$	42,832.69
Traffic Synchronization	8418010	\$	140,000.00	\$	-	\$	48,401.00	\$	91,599.00
Indiana Ave/900 S Rehab Design	8412002	\$	124,593.18	\$	-	\$	-	\$	124,593.18
Complete Street Enhancements	8419009	\$	125,000.00	\$	-	\$	-	\$	125,000.00
9 Line Central Ninth	8418011	\$	152,500.00	\$	-	\$	-	\$	152,500.00
Bikeway Urban Trails	8418003	\$	200,000.00	\$	-	\$	-	\$	200,000.00
Transportation Safety Imp	8418007	\$	250,000.00	\$	45,000.00	\$	-	\$	205,000.00
Traffic Signal Upgrades	8419008	\$	300,000.00	\$	59,866.00	\$	-	\$	240,134.00
Trans Safety Improvements	8419007	\$	250,000.00	\$	9,460.00	\$	-	\$	240,540.00
500 to 700 S	8418016	\$	575,000.00	\$	-	\$	-	\$	575,000.00
700 South Reconstruction	8414001	\$	550,802.23	\$	-	\$	55,088.32	\$	495,713.91
700 South Reconstruction	8415004	\$	1,515,888.93	\$	82,757.80	\$	282,143.20	\$	1,150,987.93
Grand Total		\$	6,617,274	\$	858,646	\$	2,074,482	\$	3,684,145
TRUE									
Total		\$	21,945,722	\$	4,317,298	\$	3,919,339	\$	13,709,085
		TRUE		TRUE		TRUE		TRUE	
		E = A + B + C + D							

\$ 37,949

A

\$593,746

B

\$2,652,550

C

\$4,799,994

D

\$8,084,240

E = A + B + C + D

UnAllocated Budget Amount

\$ 37,949

\$593,746

\$2,652,550

\$4,799,994

\$8,084,240

Cost Center Allocation/Weighting

Allocation / Weighting

Cost Center	Description	Police	Fire	Parks	Streets	Check
8307048	Jordan River Trail land purcha	0%	0%	100%	0%	TRUE
8402001	Impact Fee Study Reimb GF	25%	25%	25%	25%	TRUE
8403001	Fire Training Center	25%	25%	25%	25%	TRUE
8404001	Police Precinct Debt Service	25%	25%	25%	25%	TRUE
8405001	Fleet Street Facility	25%	25%	25%	25%	TRUE
8405002	Jordan River Trailway Lightin	0%	0%	100%	0%	TRUE
8405003	Jordan River Trailhead	0%	0%	100%	0%	TRUE
8405004	Jordan River Trailway Improv	0%	0%	100%	0%	TRUE
8405005	Public Safety Building Replcmn	100%	0%	0%	0%	TRUE
8405006	Impact fee study update	25%	25%	25%	25%	TRUE
8406001	Gladiola Street	0%	0%	0%	100%	TRUE
8406002	700 South Street/Railroad	0%	0%	0%	100%	TRUE
8407001	Jordan River Trailway	0%	0%	100%	0%	TRUE
8407002	California Avenue	0%	0%	0%	100%	TRUE
8408001	Fire Station #15	0%	100%	0%	0%	TRUE
8408002	California Ave Impact fee SID	0%	0%	0%	100%	TRUE
8409001	PS Maintenance Facility Constr	25%	25%	25%	25%	TRUE
8409002	700 South 2800 - 5600 West	0%	0%	0%	100%	TRUE
8409003	PS Building Land Acquisition	100%	0%	0%	0%	TRUE
8409009	Sales tax bonds 2008 impact fe	25%	25%	25%	25%	TRUE
8410001	Public Safety Bld Land Acq.	56%	44%	0%	0%	TRUE
8410002	Liberty Patrol Precinct Purcha	100%	0%	0%	0%	TRUE
8411001	Fire Training Center Purchase	0%	100%	0%	0%	TRUE
8411002	700 S Reconstruction Phase I	0%	0%	0%	100%	TRUE
8412001	500/700 S Street Reconstructio	0%	0%	0%	100%	TRUE
8412002	Indiana Ave/900 S Rehab Design	0%	0%	0%	100%	TRUE
8412003	PSB Property Expense	100%	0%	0%	0%	TRUE
8413001	Study for Fire House #3	0%	100%	0%	0%	TRUE
8413002	Fire department study	0%	100%	0%	0%	TRUE
8414001	700 South Reconstruction	0%	0%	0%	100%	TRUE
8414002	Imperial Neighborhood Pk Impr	0%	0%	100%	0%	TRUE
8414003	Pedestrian Safety Devices	0%	0%	0%	100%	TRUE
8414004	Downtown Cycle Track Network	0%	0%	0%	100%	TRUE
8414005	Transit Study	0%	0%	0%	100%	TRUE
8414006	Traffic Signal Installation	0%	0%	0%	100%	TRUE
8414007	Citywide Ped/Bike Safety	0%	0%	0%	100%	TRUE
8414008	Fire Station #14 Land Acquisit	0%	100%	0%	0%	TRUE
8414009	Community Garden Land Purchase	0%	0%	100%	0%	TRUE
8415001	Fire Station #14	0%	100%	0%	0%	TRUE
8415002	Fire Station #3	0%	100%	0%	0%	TRUE
8415003	Missing Sidewalk Installation	0%	0%	0%	100%	TRUE
8415004	700 South Reconstruction	0%	0%	0%	100%	TRUE
8415005	McClelland Trail	0%	0%	100%	0%	TRUE
8416001	Indiana Ave./900 South Rehabil	0%	0%	0%	100%	TRUE
8416002	337 Community Garden, 337 S 40	0%	0%	100%	0%	TRUE
8416003	Downtown Park, location TBD	0%	0%	100%	0%	TRUE
8416004	1300 S Bicycle Bypass (pedestr	0%	0%	0%	100%	TRUE
8416005	9line park	0%	0%	100%	0%	TRUE
8416006	Fire Station #14	0%	100%	0%	0%	TRUE
8416007	Fire refunds	0%	100%	0%	0%	TRUE
8416008	Park refunds	0%	0%	100%	0%	TRUE
8416009	Fire Station #3	0%	100%	0%	0%	TRUE
8417001	Crime lab rent	100%	0%	0%	0%	TRUE
8417002	Downtown Park Improvements	0%	0%	100%	0%	TRUE
8417003	Downtown Park	0%	0%	100%	0%	TRUE
8417004	McClelland Trail	0%	0%	100%	0%	TRUE
8417005	2100 S/McClelland HAWK signal	0%	0%	0%	100%	TRUE
8417006	Police impact fee refunds	100%	0%	0%	0%	TRUE

Cost Center	Description	Police	Fire	Parks	Streets	Check
8417007	Transportation Safety Improvem	0%	0%	0%	100%	TRUE
8417008	Parks and Public Lands Compreh	0%	0%	100%	0%	TRUE
8417009	Gladiola Street from 900 South	0%	0%	0%	100%	TRUE
8417010	Folsom Trail/City Creek Daylig	0%	0%	100%	0%	TRUE
8417011	Marmalade Park Block Phase II	0%	0%	100%	0%	TRUE
8417012	Parley's Trail Design & Constr	0%	0%	100%	0%	TRUE
8417013	Rosewood Dog Park	0%	0%	100%	0%	TRUE
8417014	Redwood Meadows Fencing	0%	0%	100%	0%	TRUE
8417015	Fire Training Center	0%	100%	0%	0%	TRUE
8417016	Sugarhouse Police Precinct	100%	0%	0%	0%	TRUE
8417017	Jordan R Trail Land Acquisitn	0%	0%	100%	0%	TRUE
8417018	Jordan R 3 Creeks Confluence	0%	0%	100%	0%	TRUE
8417019	Capital Facilities Plan	25%	25%	25%	25%	TRUE
8418002	Cwide Dog Lease Imp	0%	0%	100%	0%	TRUE
8418003	Bikeway Urban Trails	0%	0%	0%	100%	TRUE
8418004	Fairmont Park Lighting Impr	0%	0%	100%	0%	TRUE
8418005	Bridge to Backman	0%	0%	100%	0%	TRUE
8418006	1300 E Reconst. Matching funds	0%	0%	0%	100%	TRUE
8418007	Transportation Safety Imp	0%	0%	0%	100%	TRUE
8418008	Traffic Signals Upgrades	0%	0%	0%	100%	TRUE
8418009	Gladiola 900 S Improvements	0%	0%	0%	100%	TRUE
8418010	Traffic Synchronization	0%	0%	0%	100%	TRUE
8418011	9 Line Central Ninth	0%	0%	0%	100%	TRUE
8418012	Rose Park Lane	0%	0%	0%	100%	TRUE
8418013	Police impact fee refunds	100%	0%	0%	0%	TRUE
8418014	1300 E Impact Fee	0%	0%	0%	100%	TRUE
8418015	Parks Refunds	0%	0%	100%	0%	TRUE
8418016	500 to 700 S	0%	0%	0%	100%	TRUE
8418017	Streets Refund	0%	0%	0%	100%	TRUE
8429903	Landsd Ops WS Land	0%	0%	100%	0%	TRUE
8484001	Impact fee - Police	100%	0%	0%	0%	TRUE
8484002	Impact fee - Fire	0%	100%	0%	0%	TRUE
8484003	Impact fee - Parks	0%	0%	100%	0%	TRUE
8484004	Impact fee - surcharge parks	0%	0%	100%	0%	TRUE
8484005	Impact fee - Streets Westside	0%	0%	0%	100%	TRUE
8484006	Impact fee - surcharge streets	0%	0%	0%	100%	TRUE
8419009	Complete Street Enhancements	0%	0%	0%	100%	TRUE
8419008	Traffic Signal Upgrades	0%	0%	0%	100%	TRUE
8419102	Central Foothills Trails Syste	0%	0%	100%	0%	TRUE
8419007	Trans Safety Improvements	0%	0%	0%	100%	TRUE
8419006	Trans Master Plan	0%	0%	0%	100%	TRUE
8419101	Three Creeks Confluence	0%	0%	100%	0%	TRUE
8419201	Eastside Precint	100%	0%	0%	0%	TRUE
8419010	900 S. Roundabout	0%	0%	0%	100%	TRUE
8419011	PolicePrecinctLandAquisition	100%	0%	0%	0%	TRUE
8419012	FireTrainingCenter	0%	100%	0%	0%	TRUE
8419103	ImperialParkShadeAcct'g	0%	0%	100%	0%	TRUE

Added 11/21/2018

Added 11/21/2018

Added 11/21/2018

Added 11/21/2018

Added 11/21/2018

Added 11/21/2018

Added 11/30/2018

Added 1/9/2019, BA#2-FY2019,It

Added 1/22/2019, BA#2-FY2019,

Added 1/22/2019, BA#2-FY2019,

Added 5/8/2019, BA#5-FY2019

Impact Fee Quick Guide

General Impact Fee Guidelines:

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

Impact Fees by Development Type

TABLE 1.1: IMPACT FEE PER UNIT

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

From Page 5 of the 2016 Impact Fee Facilities Plan

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

Fire

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

Eligible projects:

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

Police

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

Eligible projects:

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

Parks

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

Eligible projects:

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

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

Streets and Transportation

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

Eligible projects:

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

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

Regular CIP Project Costs General Rules of Thumb	
NOTE: Costs are estimates based on most recent information available (which may be out of date), vary by project, and do not include on-going maintenance.	
Parks	
Restrooms (dependent on site and utility work)	
Trailside Pit Toilet	\$150,000
Portland Loo (each) Existing Sewer Line	\$200,000
4 Seat Each Gender. Existing Sewer Line	\$350,000
8 Seat Each Gender. Existing Sewer Line	\$550K - \$600K
Studies	
Site Master Plan	\$50K - \$75K
City-wide Comprehensive Study	\$150K - \$250K
Drinking Fountains	
Installed with sewer connection	\$15K - \$30,000
Playground Improvements	\$150K - \$250K
Multi-purpose Field Improvements	
Native soil field	\$150,000
Sand-based field	\$400,000
Softball/Baseball Field Improvements (Each Field)	\$200,000
Tennis Court Improvements (2 Courts)	
Patch, repair and paint	\$150,000
New post tension court	\$250,000
Path/ Trail Improvements	
Hand-built natural surface single track trail (18"-30" wide)	\$6-12/LF
Machine-built natural-surface trail (4-6’ width)	\$20-25/LF
Asphalt Trail	\$3.50/SF
Concrete Trail	\$4.50/SF
Soft Surface - Crushed stone	\$2.50/SF
Off-leash Dog Parks	\$250K - \$350K
Irrigation Systems Per Acre	\$52,000+
Tree Replacements (Each 2-inch caliper)	\$350
Natural Area Restoration Per Acre	\$100K - \$200K
Transportation	
Bike - One Mile Cycle Track/Lane Mile (3 lane miles = 1.5 actual miles)	500,000+
Bike - One Lane Mile (2 lane miles = 1 mile actual mile)	2,000+
Bike - Protected Lane Mile (200 West 2015)	\$400,000
Traffic Signals - New	\$ 250,000
Traffic Signals - Upgrades	\$ 250,000
HAWK Signals	\$ 130,000
Crosswalk - Flashing	\$ 60,000
Crosswalk - School Crossing Lights	\$ 25,000
Crosswalk - Colored/Stamped varies based on width of road	\$15K - \$25K
Driver Feedback Sign	\$ 8,000
Streets	
Asphalt Overlay (Lane Mile)	\$ 280,000
Crack Seal (Lane Mile)	\$ 5,000
Road Reconstruction - Asphalt (Lane Mile)	\$ 500,000
Road Reconstruction - Asphalt to Concrete (Lane Mile)	\$700k - \$1.2 M
Sidewalk slab jacking (per square foot)	\$ 4
Sidewalk replacement (per square foot)	\$ 7 - \$10