



# COUNCIL BUDGET STAFF REPORT

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**TO:** City Council Members

**FROM:** Allison Rowland  
Public Policy & Budget Analyst

**DATE:** May 22, 2018

**RE: FY2019 BUDGET – PUBLIC SERVICES GENERAL FUND**

Item Schedule:

Briefing: May 22, 2018  
Budget Hearings: May 15, June 5  
Potential Action: June 12 (TBD)

## ISSUE AT-A-GLANCE

The Public Services Department is one of the City's largest and most complex units, charged with managing and administering a wide variety of public-facing services, as well as providing support services to virtually every other City function. The full list of administrative divisions and their responsibilities is found in the Additional and Background Information section below; conceptually, the Department's functions can be divided into two general categories:

### Public Works

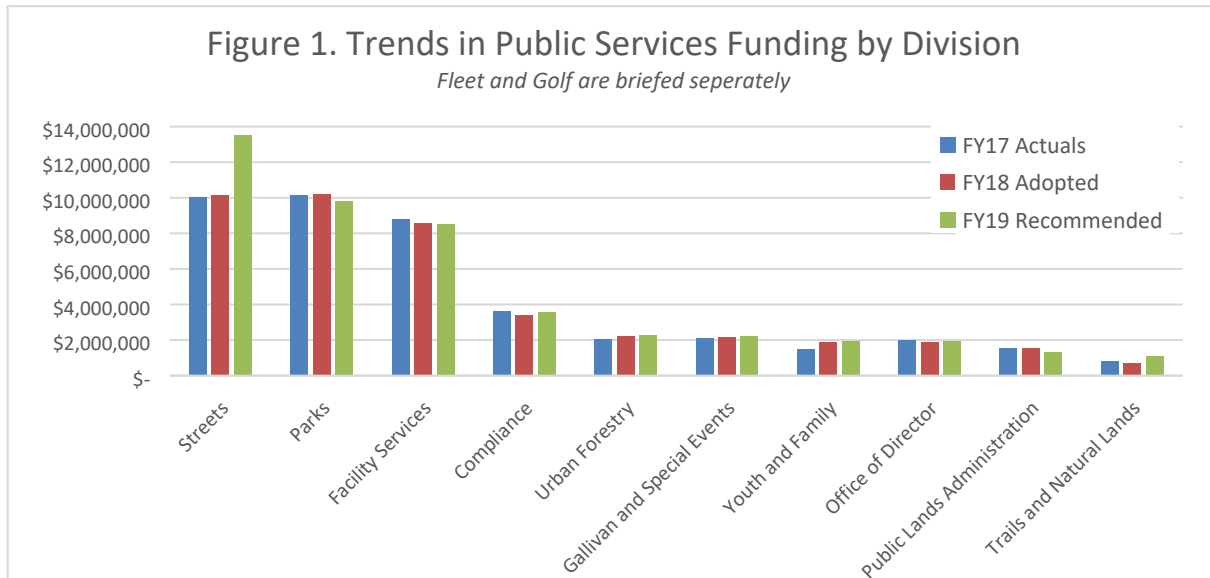
- Facilities maintenance
- Snow removal
- Street maintenance and repair
- Street sweeping
- Graffiti removal
- Traffic signs and signals maintenance
- Parking enforcement
- Fleet management

### Parks and Public Lands

- Park maintenance
- Open space management
- Trails maintenance and management
- Special events
- Youth activities
- Tree maintenance
- Golf management

Public Services Department Fiscal Year 2019 (FY19) funding would rise 10% from FY18, to \$80.1 million, including the Fleet and Golf Enterprise Funds in the Mayor's Recommended Budget (MRB). Department-wide, the largest proposed division-level changes are: Fleet, which would grow by \$3.9 million (17%); Streets, up \$3.3 million (33%); and Trails and Natural Lands, up \$387,000 (54%). Reductions are largest in Parks (-\$380,000, -4%), Golf (-\$262,000, -3%), and Public Lands Administration (-\$200,000, -13%). Department FTEs are proposed to increase by a net of 23.6, of which 18.6 are in Streets. Vacancy savings would increase in FY19 over the FY18 amount, from \$158,872 to \$252,000.

The Fleet Enterprise Fund and the Golf Enterprise Fund are briefed separately due to their size and complexity; the remaining Public Services Department divisions, all of which are funded by the general fund, are detailed in this brief. Excluding the two enterprise funds, the proposed Public Services Department increase is 8%, to \$46.2 million. This amount would represent 57% of the total Public Services budget, with the balance in Fleet and Golf. See Figure 1 for a graphic representation of these proposed changes.



The largest new Public Services budget item proposed for FY19 is the addition of a second Streets Construction and Surface Treatment Crew, to be funded by the sales tax option, at \$2.9 million (for a detailed list of how this amount would be spent, see Attachment C1). The MRB also proposes transferring Parks and Facilities ESCO debt contracts totaling \$596,745 to the new CIP Debt Service Fund, and \$600,000 of funding for Facilities and Parks Capital Replacement to the CIP Maintenance Fund. Because of these transfers, there would be no net budget decrease for Parks, but there are new restrictions on spending for the \$250,000 of Parks CIP maintenance items, discussed in more detail below, because it is drawn from the sales tax option revenues. In addition, one-time revenues are proposed for Trails & Natural Lands and Parks, in the form of \$369,830 (one-time) associated with Operation Rio Grande for homeless camp clean-up. Additional changes include: an increase of \$114,000 in Youth City payments to the County under the new Sorenson Center agreement

Another source of budget pressure on Public Services is that it is the City department most affected by price increases in utilities and maintenance supplies. Exacerbating this problem over the years, as the volume of buildings, green space and other responsibilities has increased, the Department has been forced to expand its services without additional corresponding budget allocations. These increases can be considered a type of unfunded mandate. The Administration reports that increasingly, service levels for both highly-visible and largely-behind-the-scenes functions are being affected. The upcoming Deferred Capital Replacement Plan, scheduled for release in the fall, is one indicator of the extent of the challenge.

**Goal of the briefing:** Review the Public Services Department’s General Fund budget for FY19.

## KEY ISSUES AND POLICY QUESTIONS

**A. Streets and Infrastructure Funding.** The Public Services Department's Streets Division, which typically carries out small-scale, maintenance activities like pothole patching and chip seal projects, is separate from the Transportation Division located in the Community and Neighborhood Development Department. The MRB proposes a substantial increase in Streets Division funding through the sales tax option: \$2.9 million. This amount is composed of 19 new FTEs to staff a new streets crew (\$1,667,890, ongoing), maintenance and supplies (\$533,094 ongoing), and new equipment (\$699,616 one-time). See attachment C1 for greater detail on items to be funded. The goal is to complete 155 lane miles of maintenance per year, which would double the current capacity for lane-mile maintenance by City crews.

**B. Parks and Open Space Cleanup.** The MRB recommends one-time funding of \$369,830 to continue homeless camp clean-up (Year 2 of Operation Rio Grande) by the Trails & Natural Lands Division (and the Parks Division). This is a reduction of \$258,170 from the previous year's funding of \$628,000

1. A portion of FY18 funds was used for one-time repairs to items that were damaged or destroyed by campers. Fewer one-time costs are anticipated in FY19 for several reasons: many wooden items (which were used as firewood) have been replaced with steel versions; two special vehicles were purchased to aid in clean-ups; several large park structures were altered to enhance safety.
2. The ongoing costs from FY18 will include: seasonal staffing for the mitigation crew; security patrols (off-duty SLCPD officers who patrol Jordan River Trail, Fairmont, Liberty and Memory Grove, and other areas); Advantage Services clean-up; seed, mulch and fertilizer; park sprinklers and related equipment (frequently vandalized); and supplies for graffiti clean-up, and personal protection items (face shields, respirators, detergents, etc.).
3. This is similar to funding provided to Public Services in FY17 and FY18 to increase the level of public sanitation and camp clean-up services, and is separate from the contracts slated to be transferred to CAN.
4. In response to a staff question about potential need for finding a source of ongoing funding, the Administration stated: *"As long as homeless individuals continue to reside in these public spaces, Parks, Trails and Natural Lands will need funding annually, at a level commensurate with homeless use and inflationary costs, to address camp-clean up."*

**C. Transfers Related to New Capital Investment Project (CIP) classification.** In the FY19 MRB, Public Services' bottom line would be affected by transfers to the CIP fund. These account for most of the reductions in the Parks and the Public Lands Administration budgets proposed for this year. The Administration recommends dividing the CIP project list into two categories: capital projects and maintenance projects. It also proposes to establish a new CIP Debt Service Fund.

1. **Capital Replacement Obligations.** Public Services would transfer a total of \$600,000 of capital replacement obligations to the CIP Maintenance Fund: \$350,000 for Facilities capital replacement and \$250,000 for Parks capital replacement. The Administration noted the following new restrictions on Parks deferred maintenance:

***"This \$250,000 for Parks Deferred Maintenance is part of the Sales Tax Revenue and has new restrictions. Because the funds are part of the sales tax revenue they can only be spent on road and walkway repairs in parks. The Parks Division has traditionally utilized these funds to make all repairs needed throughout the system including playground, fence, large irrigation and pavilion repairs, lighting, bench, picnic table replacements, repairs to vandalized property, etc. Parks will seek a budget amendment to allow these funds to be spent***

*for all maintenance needs. Without a budget amendment, changes the public will see relate to the level of broken and vandalized amenities that may not be funded for repair in FY19.”*

2. **ESCO Debt.** Parks and Facilities ESCO debt contracts totaling \$596,745 (\$516,904 and \$79,841, respectively) would be transferred to a new CIP Debt Service Fund. *Staff note: Golf ESCO debt would amount to another \$430,094 transferred to this Fund in FY19, and this payment is set to escalate annually (see the Golf Budget Staff Report for additional information).*

**D. Compliance.** In response to staff questions about the Compliance Division, Public Services stated the following:

*“In the interim period since last August when 6 employees were dismissed, the goal has been to establish stability and consistency through policies and procedures, training, organizational restructuring, and performance management. The recruitment process for a new director is taking place now. Compliance should be fully staffed by the end of this summer. At that time, bike patrols in the downtown core will be fully resumed, which should increase citations. Compared to last year the average of citations per officer is up slightly.*

*Parking meter collections is a major revenue category that includes meter collections, residential parking permits and meter bagging. Revenue in this category is expected to be lower because of a decreasing demand for bagged meters. Actual meter collections remain stable.”*

Staff is awaiting additional information on parking meter and parking ticket revenues from the Finance Department.

**E. Youth City.** The Youth City budget at the Sorenson Center would increase by \$114,000 to cover payments to the County. This is a result of the recently-approved contract with the County, which includes additional operations and maintenance costs at Sorenson. The amount is separate from the overall \$1,014,800 payment to the County listed in the Non-Departmental budget.

**F. Unfunded Expansions in Public Services Department Responsibilities.** Since 2008, new unfunded or underfunded responsibilities at parks, trails, public buildings, and traffic islands have added 122 acres, annual costs of \$445,972, and three dedicated FTEs, to the Public Services portfolio. A complete list can be found in Attachment C2. No additional land area has been added since FY18, but inflationary increases in water, employee salary/insurance, materials and supplies will increase this deficit to \$497,635 for FY19. The amount does not include needed one-time funding of \$133,600 for equipment and three vehicles needed to maintain these properties.

Of particular interest to the Council, the Administration includes the following new areas in unfunded park and trail acreage:

- **The McClelland Trail** was maintained in FY18 by the contractor through November 2018. No funds exist to maintain this trail in the FY19 Budget.
- **337 Pocket Park** will opens in May 2018. No funds exist to maintain this new park in FY19

In response to questions about service level reductions that might result from these unfunded expansions, the Administration provided the following statement:

*“Each year, there are inflationary and contractual costs in materials, supplies, services, and utilities--these items comprise 40% of the Public Services’ budget, more than all other city non-personal services budgets combined. The effect is we have to request inflationary increases on \$16 million in unavoidable expenses each year. For example, \$182,000 for FY19 for water, sewer, stormwater, waste, and fuel; and \$235,000 for inflationary on supplies, materials, and contractual increases.*

*There are also specific unfunded obligations from current and past years. Since 2010, 520,000 square feet of additional buildings have been added to the Facilities' portfolio with no increase in Building Operators. For FY19, Facilities has \$758,000 in unfunded obligations (additional buildings and public spaces to maintain), Parks has \$753,000 (Parks has received 32 unfunded or underfunded properties in the last 10 years), and Urban Forestry has \$190,000 from legislative intents. Streets annually absorbs maintenance on new CIP-funded Transportation infrastructure, such as speed trailers and new intersections and signals.*

*In addition, other tasks/projects have fallen to Public Services without a budget allocation*

- *Maintaining the Portland Loos and doing emergency repairs on the Community Connections Center*
- *Extensive office remodels*
- *Paying utilities for senior centers that have not been transferred to the County*
- *Snow and ice removal on under- and overpasses and new trails*
- *EV charging infrastructure*

*We have modified our normal work practices and core functions over the past few years to absorb the deficit, such as delaying non-critical work orders, reducing the level of service, and increasing response times.*

*The cumulative effect on Parks, Trails and Natural lands is reduced frequency and growing length of time between watering resulting in the yellowing of grass and stress on trees and shrubs. Parks also continues to reduce the frequency and amount of fertilizer laid on turf, which causes an increase in weeds and deteriorated turf health.*

*Other services affected include less frequent cleaning of restrooms, removal of trash, replacement of doggie bag stations, mowing of turf, longer response time of repairs to irrigation and to constituent requests for services."*

- ***The Council may wish to engage in a conversation with the Administration on approaches to reducing the gap between expanding Public Services responsibilities and funding levels for the Department. The Council might also consider choosing this project as a Council Priority in coming years.***

**G. Deferred Capital Replacement Plan.** Council Members recently received informal briefings on preliminary results of the Administration's Deferred Capital Replacement Plan, which is a response to Council Resolution 29 of 2017. Initial estimates put the investment needed to "catch-up" on the City's deferred capital facilities at approximately \$6.8 million per year, which would save roughly \$23.5 million in emergency repairs over the 10-year period. The plan will not be finished until the fall, which is why it is not addressed in the Mayor's Recommended Budget. Council Staff wanted to note this as an ongoing project that will likely provide key information for the budget in years to come.

## **ADDITIONAL & BACKGROUND INFORMATION**

### **A. Public Services Department administrative structure**

#### **Office of the Director**

- Capital Improvements
- Planning
- Special Projects

#### **Administrative Services**

- Gallivan & Special Events
- Golf

- Youth and Family

#### **Operations**

- Compliance
- Facilities
- Fleet
- Streets

## Public Lands

- Parks
- Trails & Natural Lands
- Urban Forestry

**B. Vacancy/Attrition Savings.** The Administration reports that no specific positions have been identified to cover the savings amount identified in the MRB. *“There is natural vacancy savings that occurs with turnover and the time it takes to hire and get a position filled. Some positions may be held vacant longer than the usual in order to ensure that we reach the \$252,000 reduction.”*

**C. Parks and Open Space.** The Department recently reorganized the roles and service responsibilities in this general area.

### 1. New Roles and Services:

- The Public Lands’ Administration** is tasked with planning, analysis, advice, construction coordination and acquisition of Public Lands with a community-based approach. Administration provides marketing and communication expertise, landscape architecture, technology, planning and policy and project support to the Divisions within Public Lands.
- The Parks Division** includes City Parks, Cemetery and the Regional Athletic Complex. The services provided includes maintenance, repairs, greenhouse, graffiti removal, special event oversight, Regional Athletic Complex maintenance and programming, and burial services.
- The Trails & Natural Lands Division** protects, creates, and enhances landscapes, environments, and natural features in and around the city. Maintenance includes litter control, trail construction and maintenance, stream restoration, shrub and tree planting. The Division also facilitates hundreds of annual stewardship activities and nature-based learning programs.

### 2. Measuring Parks Maintenance Needs.

Parks and Public Lands continues to work toward electronic systems to track costs and prioritize maintenance. The response to a Council staff question was as follows:

*“Currently Public Lands is using Accela for work order management for Parks assets. The current configuration only tracks labor hours and does not allow for us to manage inventory, materials and overall condition index of the parks assets. Parks has added an inventory management software “Fishbowl” as an intermediate step to improve inventory management and better prepare for more of a centralized approach to asset management. Public Services is currently implementing a work order and materials service in line with Engineering’s Right of Way assets management upgrades. The software being used to deliver this service is Cartegraph. The Streets portion of this implementation is scheduled for an October 2018.*

*Public Services is currently working with Engineering, IMS, and Cartegraph to develop a scope of work and timeline for implementing Cartegraph Asset Management for Public Lands and Facilities. This project scope intends to consolidate our assets into a common data base utilizing industry best practices. We are also looking at how moving to a centralized asset system reduces annual licensing fees. Our intention is that we can migrate the implementation to Public lands following the completion of Streets.”*

- Field and turf care.** The Parks Division budget proposes \$190,500 for field and turf care, including fertilizer, chemicals, sand and soil, grass seed and sod. This is the same budget level as FY17 and FY18 but, as the Administration states, *“[w]ith inflation at roughly 2.1% (CPI) it will fund less than FY18.”*
- Weed abatement.** In response to a Council staff question about weed abatement, the Administration provided extensive information, below. The Council may wish to note that funding shortages in the Fleet Fund affect service delivery in this area.

**“Complaint-driven Weed Abatement** The MRB budget continues funding for the Weed Abatement Program, with \$50,000 from the Housing and Zoning Weed Abatement Cost Center. The budgeted amount is sufficient to fund labor, equipment and supplies for complaint-driven weed abatement and clean-up of materials dumped in public alleyways and vacant city properties, by Public Land's Trails & Natural Lands Division [T&NL].

**Maintenance Vehicle Shortage.** In FY19, weed abatement response times may slow considerably due to an ongoing maintenance vehicle shortage. T&NL has two maintenance pickup trucks for all maintenance, restoration, volunteer support, homeless camp mitigation, and weed abatement activities. This vehicle shortage has been made more critical by the addition of one-time funds for seasonal labor to manage homeless camp and trash cleanups.

**The proposed funding source remains a temporary solution.** The Housing and Zoning Weed Abatement Cost Center derives funds from weed abatement fees assessed on private properties, and these fees pay for weed abatement conducted by the City and City contractors on private properties which fail to comply with weed abatement ordinances. If funding for PL's Weed Abatement Program continues at \$50,000 per year from this source, the cost center could be depleted in 3 to 5 years, causing significant problems for Housing & Zoning's ability to address weed violations on private parcels. As of May 2018, the weed abatement fund has available funding of approximately \$336,000.

**Weed Abatement funds are NOT sufficient to maintain unfunded or underfunded parks, natural lands, island, medians and trails.** These funds do not address the expanding infestation of Classified Noxious Weeds on city-owned natural lands and trail corridors throughout the city.

**Noxious Weed Infestation.** Currently, noxious weed infestation takes a tremendous toll on Salt Lake City properties ecologically, recreationally, and aesthetically. Ecologically-destructive weeds such as myrtle spurge and hoary cress have formed monocultures across hundreds of acres of open space land. Much of the city's foothill open spaces are being taken overwhelmed by invasive, shallow-rooted weeds and weedy grasses that present substantial risk for severe erosion following a significant wildland fire. Puncturevine (goat head) is widespread along the Jordan River Parkway trail through Salt Lake City, and has recently been observed at numerous trailheads along the Bonneville Shoreline Trail. Trails & Natural Lands Program staff have recently observed spreading infestations of very concerning noxious weed species, such as Yellow Starthistle and Leafy Spurge, but have insufficient resources to contain or reverse these trends. Additional ongoing funding for staff, vehicles, and supplies would be needed to address these issues.”

**D. Urban Forestry.** Under the proposed FY19 budget, the Urban Forestry budget would rise 5%, to \$2,301,920 (see Figure 2). Investing in the City’s urban forestry—both through adequate maintenance of existing and future tree stock, and through planting trees that will expand the city’s canopy—was a 2015 Council priority.

**Figure 2. Urban Forestry Budget Comparison, FY18 to FY19**

	<b>FY18 adopted</b>	<b>FY19 proposed</b>	<b>Notes from the Administration</b>
Reforestation (tree purchase, planting, and establishment)	\$222,000	\$236,000	Increase of \$14,000 based on increase in the Urban Forestry Removal Fines. Total amount funds the planting of approx. 787 new trees annually.
Tree maintenance (pruning, stumping, and emergency response work)	\$834,362	\$814,362	This fund was reduced to pay for software, safety, cell phone, fleet fuel increases.
Supplementary tree planting (260 trees)	\$78,000	\$78,000	Council item (ongoing): funds the planting of 260 trees each year.
<b>Total Budget</b>	<b>\$2,199,297</b>	<b>\$2,301,920</b>	

- 1. Tree removal versus tree planting.** According to Urban Forestry, over the past three years approximately 1,000 city-maintained trees have been removed annually. At current contract rates it costs the City about \$300 to purchase, plant, and establish each new tree. To meet the goal of planting as many trees as are removed annually, several years ago, the Council added \$78,000 to the budget, ongoing.
- 2. Tree Maintenance.** The Administration has indicated that greater effects might be seen by directing any additional budget allocation to contracted tree maintenance (pruning, stumping, and emergency response work), rather than sowing new trees. In response to questions, the Administration has stated:

*“To appropriately address the declining condition of the City’s urban forest, the city should strive to prune all of its trees on an 8-year average pruning cycle. For Salt Lake City, this means we should prune about 10,500 trees each year. Maintaining the city’s trees at such a level would steadily improve the health and longevity of city trees and would result in fewer trees being removed each year. Additionally, as our trees would live longer, they would grow larger, provide more benefits, and an even greater return on investment.*”

Only 4,242 trees were pruned in calendar year 2017, which is nearly 20% less than the average of 5,000 from previous years. At the same time, the estimated cost for meeting the goal of 10,500 trees pruned per year has changed to reflect the poor condition of the urban forest at this time. The more realistic estimate, according to the Administration is actually \$633,422 (rather than \$373,130, as estimated for FY18) because Urban Forestry is having to take more time to prune more branches on every tree. Since pruning crews average 1,400 trees per crew, per year, they would need three additional crews to meet the annual goal.

- 3. Cost for Expanded Planting and Maintenance Together.** For the reasons indicated above, the total funding needed to plant 1,000 trees and prune 10,000 trees each year in FY19 would be an additional \$633,432 to the proposed budget allocation. .



**E. Off-Leash Dogs Areas.** The Administration has transmitted proposed changes in the City ordinance related to the establishment of off-leash dog areas. There would be no budget impact to these changes, and the Council Chair has scheduled consideration of the proposal for July.

**F. Regional Athletic Complex.** The fourth season for the Regional Athletic Complex (RAC) operations began in the fall of 2018. The MRB reports that the facility is expected to continue to run an operating deficit for FY19, with revenue down 15% (\$105,297) from the previous year (see Figure 3, below). The potential for continued ongoing operating deficits was noted by the Administration during the FY18 budget discussions, which noted that incomplete facility amenities contributed to the issue, as did “*bond language that went to the public [that] includes a greater emphasis on recreational and league play than on the more lucrative tournament play.*” Operating deficits at the RAC are covered by the general fund. The Administration’s other updates are provided below.

**Figure 3. Regional Athletic Complex Budget**

	FY18 adopted	FY19 MRB	Difference, FY18 to FY19	
Revenue	\$716,970	\$611,673	-\$105,297	-15%
Expenditures	\$1,060,464	\$1,011,559	-\$48,905	-5%
Annual Deficit	-\$343,494	-\$399,886		

1. **Future RAC Amenities.** *“The business operations plan and budget was originally based on the full build out of the Regional Athletic Complex. Amenities below have not been functional to date:*
  - *Administrative building (Player locker rooms, coach/public meeting rooms and employee offices)*
  - *Championship Stadium (Includes grandstand seating, announcer booth, sound system)*
  - *Maintenance Shop (Construction to begin summer 2018)*
  - *Second Restroom at South end of Complex (Construction contract has been awarded. Restrooms should be operational by Spring 2019.)”*
  
2. **RAC Turf Quality Issues.** *“In FY17-18, the RAC fields were heavily scheduled with practice, league play and tournaments. The turf on the field suffered as a result and received complaints. To remedy turf quality, the RAC will close two weeks earlier in the fall of 2018. Too much moisture last fall deteriorated grass root structure. In addition fields will not be available for practice times. Removing practice times gives the fields rest periods between games. Tournaments and games provide more internal revenue and bring in more tax dollars to the City than local practice times.”*

**ATTACHMENTS**

Attachment C1. Streets Division Component of Sales Tax Option Funding

Attachment C2. Parks & Open Space Added Service List

**Attachment C1. Streets Division Component of Sales Tax Option Funding**

	Amount	Type
Streets Crew, 19 Employees	\$1,667,890	<i>ongoing</i>
Equipment		
2 - 4X4 Extended Cab Pickup	\$67,538	<i>one-time</i>
1 - 2X4 3/4 Ton Utility Bed Diesel	\$50,958	<i>one-time</i>
2 - 2X4 F550 Diesel Extended Dumpbed	\$106,860	<i>one-time</i>
1 - Asphalt Paver	\$147,900	<i>one-time</i>
1 - Tilt Deck Equip Transport Trailer	\$56,000	<i>one-time</i>
2 - Asphalt Roller	\$93,760	<i>one-time</i>
2 - Tack Distributor	\$32,000	<i>one-time</i>
3 - Gap Patch Tar Pot	\$144,000	<i>one-time</i>
Vehicle Maintenance and Fuel	\$16,746	<i>ongoing</i>
Other Equipment Costs for Street Replacement: materials (asphalt products, etc), safety equipment, tools, equipment rental, and miscellaneous support supplies	\$516,348	<i>ongoing</i>

## Attachment C2. Parks & Open Space Added Service List

The following is a detailed list of sites and annual costs for the unfunded or underfunded additional responsibilities since 2008.

Herbert Island	1,585
Military Island	2,000
1700 East Roundabouts	1,800
11th East 800 South Island	2,059
Sunnyside Islands	374
12th East Islands	14,950
Sunnyside Park 12' Path	800
East Capitol Hill Islands	8,685
3rd West Islands	10,916
Backman Island	2,100
Redwood Rd on and off ramps	39,043
Bangerter Highway on and off ramps	16,915
Imperial Park	24,000
Model Port	20,649
Fleet Building	16,503
Fisher Mansion	13,827
1/2 of Redwood Meadows	18,417
337 Community Gardens	2,100
McClelland Trail	2,800
Jordan Park Dog Park	4,562
1800 North Parking	4,403
Meadows Park	33,345
Ron Heaps Community Garden	2,100
Fairmont Dog Park	456
7th East Islands by Liberty	6,000
Public Safety Building	21,000
1300 South on and off ramps	39,043
Security for open space Ensign Peak & JRT	10,000
9Line Trail, Redwood Road to 600W	46,200
McClelland Trail, Milton to Princeton	40,600
Jordan River Parkway Bridge	4,000
189 new acres of foothill open space	30,240
3 new acres of urban nature park	4,500

**Total** **\$ 445,972**