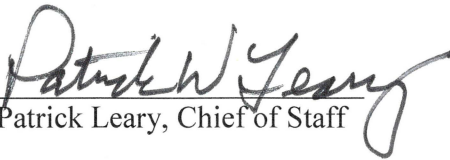


JACQUELINE M. BISKUPSKI
Mayor



DEPARTMENT of COMMUNITY
and NEIGHBORHOODS
JENNIFER MCGRATH
Deputy Director

CITY COUNCIL TRANSMITTAL

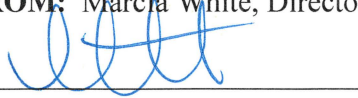

Patrick Leary, Chief of Staff

Date Received: 10/30/19
Date sent to Council: 11/1/2019

TO: Salt Lake City Council
Charlie Luke, Chair

DATE: 10-30-19

FROM: Marcia White, Director of Community & Neighborhoods



SUBJECT: Funding Our Future Revenue Quarterly Update

STAFF CONTACT: Elizabeth Buehler, Civic Engagement Manager,
elizabeth.buehler@slcgov.com, 801-535-7925

DOCUMENT TYPE: Information Only

RECOMMENDATION: Per Council request, the Administration is providing an update on Funding Our Future related activities and a look ahead at next steps. Staff welcomes any questions and comments that this information may raise for Councilmembers.

BUDGET IMPACT: None

BACKGROUND/DISCUSSION: Projected sales tax revenues for Year 1 is \$28,149,980. That exceeds the budget by \$3,149,980. This amount will not be finalized until the Financial Audit has been completed. The additional revenues will need to be discussed at a later time to be moved to CIP per the direction of City Council.

Year 2 revenue is budgeted at \$34,542,000. Year to date actuals for the first quarter of Year 2 (July 1 to September 30, 2019) is \$2,553,503.

PUBLIC PROCESS: None

EXHIBITS:

- 1) Funding Our Future Revenue Update
- 2) Funding Our Future Year 1 and Year 2 Budget

City Council Update



FUNDING
OUR FUTURE

Revenue

Year 1 and Year 2 Quarter 1 Update

What’s New?

Actual to date revenues for FY 19/20 total \$2,553,503.

Revenues for FY 18/19 exceeded forecasts, totaling \$28,149,980, with a variance of \$3,149,980.

Final Updates:

| Revenue Source | FY 18/19 Annual Budget | FY 18/19 YTD Projection | Variance | FY 19/20 Annual Budget | FY 19/20 Actuals |
|--------------------------|------------------------|-------------------------|--------------|------------------------|------------------|
| Sales & Use Tax 1/2 Cent | \$25,000,000 | \$28,149,980 | +\$3,149,980 | \$34,542,000 | \$2,553,503 |

City Council Update

Budget
Year 1 and Year 2 Quarter 1 Update



FUNDING
OUR FUTURE

What’s New?

The most updated budget numbers for all Funding Our Future programs and positions are listed below.

Budgets:

| | | FY 18/19 | | | | FY 19/20 | | | | |
|-------------------------------|--|-------------|-------------|-------------|-----|-------------|-----|------------|-------------|-------------------|
| Department/Division | Program/Position | Budget | Actuals | Encumbrance | FTE | Budget | FTE | Q1 Actuals | Encumbrance | Remaining Balance |
| GREATER HOUSING OPPORTUNITIES | | | | | | | | | | |
| CAN/Planning | Planner | \$101,161 | \$75,897 | | 1 | \$107,333 | 1 | | | \$107,333 |
| CAN/HAND | Community Development Grant Administrator | | | | | \$99,408 | 1 | | | \$99,408 |
| CAN/HAND | Fee Waiver Program for Affordable Housing Developers | \$320,000 | | | | | | | | |
| CAN/HAND | Prevent & Eliminate Housing Discrimination (Build a More Equitable City) | | | | | \$300,000 | | | | \$300,000 |
| CAN/HAND | Rent Assistance Shared Housing (Shared Housing Opportunities) | \$100,000 | | \$100,000 | | \$100,000 | | | | \$100,000 |
| CAN/HAND | House 20 Program | \$125,000 | \$107,215 | \$17,785 | | \$250,000 | | | | \$250,000 |
| CAN/HAND | Land Discounts and Financing (Housing Trust Fund) | \$2,100,000 | \$2,100,000 | | | | | | | |
| CAN/HAND | Emergency Rent Assistance (Incentive Rent Assistance Program) | \$656,250 | \$6,795 | \$649,455 | | \$400,000 | | | | \$400,000 |
| CAN/HAND | Landlord Assurance & Incentitive (Landlord Insurance Pilot) | | | | | \$350,000 | | | | \$350,000 |
| CAN/HAND | Rent Assistance Targeted Populations (Service Model Program for Most Vulnerable Populations) | \$218,750 | \$14,314 | \$176,088 | | \$200,000 | | | | \$200,000 |
| CAN/HAND | Community Land Trust | \$250,000 | | | | \$500,000 | | | | \$500,000 |
| CAN/HAND | Home Ownership Down Payment Assistance (Down Payment Assistance) | \$100,000 | | \$100,000 | | \$300,000 | | | | \$300,000 |
| MAYOR'S OFFICE | Census Coordinator | \$80,000 | | | 1 | \$80,000 | 1 | \$20,000 | | \$60,000 |
| Non-Departmental | Re-Allocation of Federal Funds Granting & Admin | \$175,000 | | | | | | | | |
| RDA | Land Discounts and Financing | \$2,590,000 | | | | | | | | \$2,590,000 |
| TOTAL | | \$4,226,161 | \$2,304,221 | \$1,043,328 | 2 | \$5,276,741 | 3 | \$20,000 | | \$5,256,741 |

Budgets:

| | | FY 18/19 | | | | FY 19/20 | | | | |
|----------------------------|---------------------------------------|-------------|-------------|-------------|-----|-------------|-----|-------------|-------------|-------------------|
| Department/Division | Program/Position | Budget | Actuals | Encumbrance | FTE | Budget | FTE | Q1 Actuals | Encumbrance | Remaining Balance |
| BETTER TRANSIT | | | | | | | | | | |
| Planning | Planner | \$101,161 | \$75,897 | | 1 | \$107,333 | 1 | \$26,833 | | \$80,499 |
| Transportation | Project Engineer | | | | | \$109,398 | 1 | | | \$109,398 |
| Transportation | Transportation Engineer | | | | | \$100,342 | 1 | \$25,085 | | \$75,256 |
| Civic Engagement | Civic Engagement Specialist | | | | | \$66,166 | 1 | | | \$66,166 |
| Transportation | Interns | \$39,000 | \$39,000 | | | | | | | |
| Transportation | FTN Branding and Outreach | | | | | \$100,000 | | | \$100,000 | |
| Transportation | Transit Planner | \$50,000 | \$50,000 | | 1 | \$103,304 | 1 | \$25,826 | | \$77,478 |
| | Transit Route Improvements (CIP) | \$1,100,000 | \$50,000 | \$129,044 | | \$1,100,000 | | | | \$1,100,000 |
| | Home to Transit | \$700,000 | | \$700,000 | | | | | | |
| | Work to Transit | \$250,000 | | \$250,000 | | | | | | |
| | Transit Pass Analysis | \$30,000 | \$5,267 | \$24,383 | | | | \$5,481 | (\$5,481) | |
| | Transit Key Routes | \$2,464,492 | \$683,524 | \$1,780,968 | | \$5,307,845 | | \$946,411 | \$3,361,610 | \$999,824 |
| | FTN Branding | \$250,000 | \$25,684 | \$194,638 | | | | \$72,892 | (\$72,892) | |
| | UTA Buses | \$406,000 | | | | | | | | |
| | On Demand Ride Services | | | | | \$800,000 | | | | \$800,000 |
| TOTAL | | \$5,390,653 | \$929,372 | \$3,079,033 | 2 | \$7,794,387 | 5 | \$1,102,529 | \$3,383,237 | \$3,308,622 |
| IMPROVED STREET CONDITIONS | | | | | | | | | | |
| | Transfer to CIP Parking Lot/Delong | \$674,000 | | | | | | | | |
| | Streets Projects/Infrastructure (CIP) | \$2,000,000 | | | | \$2,689,367 | | | | |
| | Parks Capital Replacement (CIP) | \$250,000 | \$120,021 | \$127,801 | | | | | | |
| | Fleet-Centralized Fleet Maintenance | | | | | \$138,500 | | | | \$138,500 |
| Streets | Streets Crew | \$993,890 | \$701,166 | | 19 | \$1,633,922 | 19 | \$429,659 | | \$1,204,263 |
| Streets | Reclass Communication Tech | | | | | \$12,400 | | | | \$12,400 |
| Streets | Inflationary Increases | | | | | \$269,000 | | | | \$269,000 |
| Streets | Streets Crew Supplies | \$516,348 | \$486,357 | \$29,000 | | \$516,348 | | \$266,120 | | \$250,228 |
| | One-Time Equipment + Fuel | \$715,762 | \$706,840 | | | \$16,746 | | | | \$16,746 |
| | Purchase Dump Trucks | | | | | \$189,000 | | | | \$189,000 |
| TOTAL | | \$5,150,000 | \$2,014,384 | \$156,801 | 19 | \$5,465,283 | 19 | \$695,780 | | \$4,769,503 |

Budgets:

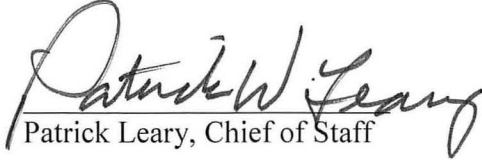
| | | FY 18/19 | | | | FY 19/20 | | | | |
|--|-------------------------------------|--------------|--------------|-------------|-----|--------------|-----|-------------|-------------|-------------------|
| Department/Division | Program/Position | Budget | Actuals | Encumbrance | FTE | Budget | FTE | Q1 Actuals | Encumbrance | Remaining Balance |
| INCREASED NEIGHBORHOOD SAFETY & SECURITY | | | | | | | | | | |
| Police | Police Officers (FY 18/19) | \$1,868,306 | \$1,868,306 | | 27 | \$1,923,506 | 27 | \$746,787 | | \$1,176,719 |
| Police | Police Officers (FY 19/20) | | | | | \$1,302,153 | 23 | \$636,152 | | \$666,001 |
| Police | Police Support | \$858,136 | \$858,136 | | 13 | \$858,136 | 13 | \$459,907 | | \$398,229 |
| Police | Police Salary | \$2,927,496 | \$2,927,496 | | | \$2,927,496 | | \$731,874 | | \$2,195,622 |
| Police | Police Salary Enhancements | | | | | \$542,000 | | | | \$542,000 |
| Police | Police Officer Equipment (FY 18/19) | \$329,249 | \$320,749 | \$8,500 | | \$329,249 | | | | \$329,249 |
| Police | Police Officer Equipment (FY 19/20) | | | | | \$280,471 | | | | \$280,471 |
| Police | Enhanced Body Camera Initiative | | | | | \$512,578 | | \$8,082 | \$8,318 | \$496,178 |
| Fleet | Police Hybrid Sedan Initiative | | | | | \$4,050,000 | | | | \$4,050,000 |
| TOTAL | | \$5,983,187 | \$5,974,687 | \$8,500 | 40 | \$12,725,589 | 63 | \$2,582,802 | \$8,318 | \$10,134,469 |
| OTHER NON-DEPARTMENTAL | | | | | | | | | | |
| | Fund Balance | \$2,500,000 | | | | \$900,000 | | | | |
| | CIP Transfer | \$1,750,000 | \$1,750,000 | | | \$2,380,000 | | | | |
| | | \$4,250,000 | \$1,750,000 | | | \$3,280,000 | | | | |
| GRAND TOTALS | | | | | | | | | | |
| | | \$24,898,840 | \$12,896,767 | \$4,287,662 | 63 | \$34,542,000 | 90 | \$4,401,110 | \$3,391,555 | \$23,469,335 |

JACQUELINE M. BISKUPSKI
Mayor



DEPARTMENT of COMMUNITY
and NEIGHBORHOODS
JENNIFER MCGRATH
Deputy Director

CITY COUNCIL TRANSMITTAL


Patrick Leary, Chief of Staff

Date Received: 11-8-2019
Date sent to Council: 11-8-2019

TO: Salt Lake City Council
Charlie Luke, Chair

DATE: 11-5-2019

FROM: Marcia White, Director of Community & Neighborhoods



SUBJECT: Funding Our Future Bond & CIP Quarterly Update

STAFF CONTACT: Elizabeth Buehler, Civic Engagement Manager,
elizabeth.buehler@slcgov.com, 801-535-7925

DOCUMENT TYPE: Information Only

RECOMMENDATION: Per Council request, the Administration is providing an update on Funding Our Future related activities and a look ahead at next steps. Staff welcomes any questions and comments that this information may raise for Councilmembers.

BUDGET IMPACT: None

BACKGROUND/DISCUSSION: Salt Lake City sold the first \$20 million installment of the \$87 million streets reconstruction general obligation bond in early October. The first block of funds will be used for projects designed or constructed in 2020-2022. The Engineering Division has identified projects in the Six Year Pavement Plan. The Pavement Plan includes all proposed street reconstruction projects for the next six years, from different funding sources. With the understanding that scopes, schedules and budgets are subject to change, projects expected to be funded by the Funding Our Future Streets Reconstruction Bond are:

Construction in Summer of 2020:

- **500 East** (1700 South to 2100 South)
- **2000 East** (Parley's Canyon Road to city limits)
- **700 West** (1600 South to 2100 South)
- **Local Streets** in Districts 1 and 7



Construction in Summer of 2021:

- **900 East** (900 West to 300 West and West Temple to Lincoln Street)
- **100 South** (North Campus Drive to 900 East)
- **1700 East** (1300 South to 2700 South)
- **Local Streets**

Design to be Started/Completed Using the Current Bond Draw:

- **300 West** (500 South to 2100 South)
- **200 South** (400 West to 900 East)

Public engagement has started for the reconstruction projects on 500 East, 2000 East, 700 West, 300 West, 900 East, and some of the Local Streets. Transportation and Engineering staff have tailored the engagement for each project based on the community affected and the reconstruction's impact. Public engagement for the 100 South project will begin later this year.

Year One and Two Funding Our Future sales tax dollars funded Capital Improvement Projects in Salt Lake City. The specific CIP projects funded with the FoF sales tax dollars are primarily improvements to the public way, enhancing other Funding Our Future initiatives in improving transit services and street conditions.

PUBLIC PROCESS: None

EXHIBITS:

- 1) Funding Our Future Bond Projects Year 1 and Year 2 Quarter 1 Update
- 2) Funding Our Future CIP Projects Year 1 Final Report
- 3) Funding Our Future CIP Projects Year 2 Quarter 1 Update
- 4) Funding Our Future Year 1 and Year 2 Budget

City Council Update

Bond Projects

Year 1 and Year 2 Quarter 1 Update



**FUNDING
OUR FUTURE**

What's New?

The Engineering Division released a 6-year plan to outline how Bond funds are being spent. Salt Lake City sold the first \$20 million installment of the \$87 million streets reconstruction general obligation bond in October 2019.

Program Updates:

| Project | Project Description | What Has Happened | Next Steps | Estimated Cost |
|---|--|--|---|----------------|
| 500 East: 1700 South to 2100 South | This 2020 reconstruction project will repair the sidewalk, drainage, and gutters. Bus stops will be consolidated and upgraded to meet ADA requirements; new, raised crosswalks will link bus stops; and a new striping design will have a northbound bike lane and southbound shared lane, matching the configuration north of 1700 South. Parking without time restrictions will remain on the west side of the street. | Three stages of neighborhood engagement, including online surveys, door-to-door flyers, and community council briefings. Conceptual design announced in August 2019. Design in progress, including collaboration with UTA, public & private utilities, and urban forestry. | Design will conclude in fall 2019. Community outreach will conclude in late fall 2019. Bid and construction will occur in 2020. | \$1,500,000 |
| 2000 East: Parley's Way to Salt Lake City Limits | This 2020 reconstruction project will repair sidewalks, drainage, & gutters. The open irrigation ditch south of 2700 South will be piped, with new curb, gutter, and sidewalk. Road will be narrowed from Parley's Canyon Blvd to Stratford, with a shared use trail on the west side. Improvements at Parley's Canyon Blvd /2000 East intersection will also be considered. | Two stages of public engagement including Sugar House Community Council briefing, door-to door and mailed outreach, and online surveys. Design in progress. | Design will conclude in fall 2019. Community outreach will conclude in late fall 2019. Bid and construction will occur in 2020. | \$1,300,000 |
| 700 West: 1600 South to 2100 South | This 2020 reconstruction project will rebuild this industrial roadway, while improving pedestrian access per West Side Master Plan. Asphalt pavement, new curb and gutter, and a new sidewalk on the west side. Driveways will be defined for properties that currently have parking lots across long sections of frontage. | Outreach to adjacent businesses on driveways & changes to frontages. Business owners have identified unused driveways that can be eliminated. | Design through fall 2019. Bid and construction in 2020. Community outreach will conclude in late fall 2019. | \$2,000,000 |

Program Updates:

| Project | Project Description | What Has Happened | Next Steps | Estimated Cost |
|--|---|--|--|----------------|
| 300 West: 900 South to 1300 South | New pavement, curb and gutter, improved sidewalks, bikeways, and bus stops upgrades. In addition to safety and mobility enhancements for people walking, bicycling, and taking the bus. | Ballpark & Central 9th Community Councils, and Granary Business Alliance were briefed in spring 2019. A consulting firm was selected to help with design and community outreach efforts. | Outreach will include: in-person surveys, online surveys, business workshops, pop-up events, and community council updates. Final design is expected in early 2020. Reconstruction over two construction seasons, 2021 & 2022. | \$600,000 |
| 900 East: Hollywood Drive to 2700 South | Design and reconstruction of an arterial street. Corridor pavement and bus stops will be upgraded to accommodate bus frequent transit network route. All sidewalks, ramps, curb and gutter will be brought up to current standards, replaced as needed. Other complete streets elements such as bike lanes will be added or improved per ordinance. | Through fall 2019 and winter 2020, Salt Lake City is seeking community input for the rebuild of this street. Engagement events like a public walking tour have occurred. | Design will conclude in fall 2020. Bid and construction will occur in 2021. | \$2,600,000 |
| 100 South: North Campus to 900 East | Design and reconstruction of an arterial street. It will be reconstructed with reclaimed aggregate and new asphalt. All sidewalks, ramps, curb and gutter will be brought up to current standards. Other complete streets elements such as bike lanes and bus stops within the project extents will be added or improved as needed. | In fall 2019, Salt Lake City is seeking community input for the rebuild of this street. | Design will conclude in fall 2020. Bid and construction will occur in 2021. | \$3,000,000 |
| 1700 East: 1700 South to 2700 South | Design and reconstruction of an important arterial. Work includes all appropriate complete streets, multi-modal travel elements. Any substandard sidewalks and ramps will be brought up to current standards. Concrete pads for bus stops will be improved where needed within project limits. Safety improvements around Highland High School will be implemented through roadway design components. | Through fall 2019 and winter 2020, Salt Lake City is seeking community input for the rebuild of this street. | Design will conclude in fall 2020. Bid and construction will occur in 2021. | \$2,000,000 |

Program Updates:

| Project | Project Description | What Has Happened | Next Steps | Estimated Cost |
|--|--|--|---|----------------|
| 200 South: 400 West to 900 East | Design and reconstruction of an arterial street. Corridor pavement and bus stops will be upgraded to accommodate many bus frequent transit network routes along this main corridor for bus service in downtown. Design will take into account recommendations from a Salt Lake County funded study for a new bus passenger center within the project extents per the Transit Master Plan. All sidewalks, ramps, curb and gutter will be brought up to current standards, replaced as needed. Other complete streets elements such as bicycle facilities will be added or improved per ordinance. | Salt Lake City will seek community input for this project in 2020. | Design will conclude in 2021. Bid and construction will occur from 2021– 2023. | \$1,000,000 |
| Local Streets: Districts 1, 7 | Reconstruction of local streets will occur in 2020. Projects will include slight changes to accommodate future neighborhood byways. Design will focus on improving pedestrian and bicycle access and crossings. | Design has begun. | Updates to community councils will occur in fall 2019. Community outreach will continue until early 2020. | \$3,000,000 |
| Total: | | | | \$20,000,000 |

City Council Update

CIP Projects Year 1 Final Report



**FUNDING
OUR FUTURE**

What's New?

The Public Way Concrete Program is funded in FY 19/20. However, there is no budget in FY 19/20 for proactive sidewalk repair and ADA accessibility ramps/corner replacement. Those projects must also now be funded from the Public Way Concrete Program line item.

Final Update:

| Project | Project Description | Total Budget | 2019 Actual | 2020 Actual | Encumbrance | Total |
|---|--|--------------|-------------|-------------|-------------|---------|
| Transportation Safety Improvements | Safety for all people traveling is the Transportation Division's first priority. This project would provide funding for high priority multi-modal safety improvements. This funding will better empower Transportation to work quickly to address identified safety needs as part of our efforts to achieve zero fatalities and reduce injuries within our city. Projects are identified by using data to analyze crash history, roadway configuration and characteristics, and with citizen input. 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. | \$250,000 | \$0 | \$0 | \$0 | \$0 |
| Traffic Signal Upgrades | This project will remove the existing traffic signal equipment that has reached the end of its useful life, including steel poles, span wire, signal heads, and traffic signal loops and will upgrade the intersections with mast arm poles, new signal heads, pedestrian signal heads with countdown timers, improved detection, and left turn phasing, as needed. Installation of upgraded signals provides improvements in detection for autos and bicycles, as well as pedestrian upgrades. This funding is needed to maintain state of good repair for the traffic signal system. | \$786,000 | \$2,174 | \$0 | \$0 | \$2,174 |
| Bridge Maintenance Program | There are 23 bridges in Salt Lake City, most crossing either the Jordan River or the Surplus Canal. UDOT inspects these bridges every two years and provides the city with a basic condition report. The city is responsible for performing appropriate maintenance activities based on statements in the UDOT report. City Engineering has prepared an ongoing 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. | \$150,000 | \$0 | \$0 | \$0 | \$0 |

Program Updates:

| Project | Project Description | Total Budget | 2019 Actual | 2020 Actual | Encumbrance | Total |
|--|---|--------------|-------------|-------------|-------------|-----------|
| Whitlock Ave Curb and Gutter | This project would include the installation of curb and gutter, replacement of all drive approaches, replace deteriorated sidewalk, and install any missing or non-compliant accessibility curb ramps at this location. | \$248,400 | \$10,246 | \$0 | \$226,940 | \$237,186 |
| ADA Accessibility Ramps/Corner Replacement | This project includes design, construction, and inspection of public way Americans with Disabilities Act (ADA) pedestrian accessibility ramps and related repairs to corners and waterways as needed, including sidewalk, curb and gutter, and corner drainage facilities. Locations will be determined based on the City's inventory indicating locations throughout the City needing ramp construction. The determination of ramp construction locations also involves citizen requests, including high priority requests from individuals with disabilities, and coordination with other projects involving pedestrian access route improvements. Consolidated to Public Way Concrete Program in FY 19/20. | \$150,000 | \$18,050 | \$30,663 | \$0 | \$48,713 |
| 1900 East Street Reconstruction | This project includes reconstruction of 1900 East in concrete from the existing concrete near Wilmington Ave to Parleys Canyon Blvd and removal and replacement of any deteriorated curb and gutter, drive approached, and sidewalk. | \$296,000 | \$3,813 | \$0 | \$0 | \$3,813 |
| 1400 East at Sunnyside Avenue Intersection Reconstruction | This project will reconstruct the intersection of 1400 East with Sunnyside Avenue. With the current configuration, 1400 East connects to Sunnyside Avenue at an angle. This project will change the connection so that 1400 East connects to Sunnyside Avenue at 90 degrees, improving the layout and safety of this intersection. Currently, with the existing layout of this intersection, a number of situations are occurring. Westbound to southbound left turning vehicles shortcut the wide-open configuration when accessing 1400 East from Sunnyside Avenue. Some East High students and others using 1400 East drive against eastbound traffic on Sunnyside Avenue to access the parking lot. With this project, the curbing will be brought out to the bike lane on Sunnyside Avenue on both the west and east sides of this intersection, which will help eliminate both of the situations described above. | \$203,000 | \$8,422 | \$56,914 | \$54,247 | \$119,584 |
| Totals: | | \$2,083,400 | \$42,705 | \$87,577 | \$281,187 | \$411,470 |

City Council Update

CIP Projects

Year 2 Quarter 1 Update



**FUNDING
OUR FUTURE**

What's New?

The Public Way Concrete Program is funded in FY 19/20. However, there is no budget in FY 19/20 for proactive sidewalk repair and ADA accessibility ramps/corner replacement. Those projects must also now be funded from the Public Way Concrete Program line item.

Program Updates:

| Project | Project Description | Total Budget | 2019 Actual | 2020 Actual |
|---|--|--------------|-------------|-------------|
| Transportation Safety Improvements | Safety for all people traveling is the Transportation Division's first priority. This project would provide funding for high priority multi-modal safety improvements. This funding will better empower Transportation to work quickly to address identified safety needs as part of our efforts to achieve zero fatalities and reduce injuries within our city. Projects are identified by using data to analyze crash history, roadway configuration and characteristics, and with citizen input. 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. | \$202,000 | \$0 | \$26,946 |
| Traffic Signal Upgrades | This project will remove the existing traffic signal equipment that has reached the end of its useful life, including steel poles, span wire, signal heads, and traffic signal loops and will upgrade the intersections with mast arm poles, new signal heads, pedestrian signal heads with countdown timers, improved detection, and left turn phasing, as needed. Installation of upgraded signals provides improvements in detection for autos and bicycles, as well as pedestrian upgrades. This funding is needed to maintain state of good repair for the traffic signal system. | \$118,310 | \$0 | \$0 |
| Bridge Maintenance Program | There are 23 bridges in Salt Lake City, most crossing either the Jordan River or the Surplus Canal. UDOT inspects these bridges every two years and provides the city with a basic condition report. The city is responsible for performing appropriate maintenance activities based on statements in the UDOT report. City Engineering has prepared an ongoing 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. Engineering hired a consulting firm to perform bridge evaluations and produce a bridge maintenance plan. | \$250,000 | \$0 | \$0 |
| Public Way Concrete Program | This program addresses deteriorated curb and gutter, retaining walls, crosswalks ADA ramps, and other concrete structures in the public way and in coordination with Public Utilities. | \$402,443 | \$0 | \$0 |
| 1100 East Curb and Gutter | This project would include the installation of curb and gutter, replacement of all drive approaches, replace deteriorated sidewalk, and install any missing or non-compliant accessibility curb ramps at this location. | \$221,600 | \$0 | \$0 |

Program Updates:

| Project | Project Description | Total Budget | 2019 Actual | 2020 Actual |
|---|---|--------------|-------------|-------------|
| Rail Adjacent Pavement Improvements FY 19/20 | 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. | \$53,000 | \$0 | \$0 |
| McClelland Trail and Neighborhood Street Livability Improvements | This project, which is highly-supported by the community, desires to increase the livability of streets near homes and businesses and improve the comfort of the at grade McClelland Trail crossings at six east-west streets (from Harrison to Bryan Avenues, inclusive) between 1100 East and 1300 East. Currently, typical traffic speeds are 10mph above the posted 25 mph speed limits. In addition, the McClelland Trail improvements (2016) created a comfortable trail experience between avenues, but its budget was not adequate to completely address the speed and visibility issues at the crossings of those six avenues. Project funding will be used to collect additional data; analyze existing conditions and green infrastructure feasibility; perform additional community engagement (including a pop-up test period); and design, prepare construction documents for, and implement the right-of-way elements. Project design will be determined by an analysis of trade-offs, constraints, opportunities, and data collection; and how to achieve the maximum return on investment. | \$349,500 | \$0 | \$0 |
| McClelland Shared Street Phase 2 | Salt Lake City Transportation Division is developing options for re-designing McClelland Street between 2100 South and Sugarmont Drive. The goal is to identify the option that best meets the vision and goals from the Sugar House Master Plan, and which are supported by the Sugar House Circulation Plan, the Pedestrian and Bicycle Master Plan, and the Jordan and Salt Lake City Canal Trail Implementation Plan. | \$500,000 | \$0 | \$0 |
| Sugar House West Neighborhood Traffic Calming and 600 East Neighborhood Byway Improvements | The funding 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. The second project is to improve the 600 East Neighborhood Byway through minor changes that would better accommodate bicyclists and pedestrians. The 600 East Neighborhood Byway is a successful bicycle and pedestrian-prioritized travel way from 2700 South to South Temple. As Salt Lake 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. | \$150,000 | \$0 | \$0 |
| Complete Streets Enhancements | This project proposes to complement roadway projects that have been funded or for which funds are being requested, but which do not include incorporation of the City's Complete Streets Ordinance and/or recommendations of City master plans. It will include the design and construction of bicycle, pedestrian, and transit elements within the public way in conjunction with the design and reconstruction of funded roadway projects. | \$100,000 | \$0 | \$0 |
| Totals: | | \$2,346,853 | \$0 | \$26,946 |

City Council Update

Budget

Year 1 and Year 2 Quarter 1 Update



**FUNDING
OUR FUTURE**

What's New?

The most updated budget numbers for all Funding Our Future programs and positions are listed below.

Budgets:

| | | FY 18/19 | | | | FY 19/20 | | | | |
|-------------------------------|--|-------------|-------------|-------------|-----|-------------|-----|------------|-------------|-------------------|
| Department/Division | Program/Position | Budget | Actuals | Encumbrance | FTE | Budget | FTE | Q1 Actuals | Encumbrance | Remaining Balance |
| GREATER HOUSING OPPORTUNITIES | | | | | | | | | | |
| CAN/Planning | Planner | \$101,161 | \$75,897 | | 1 | \$107,333 | 1 | | | \$107,333 |
| CAN/HAND | Community Development Grant Administrator | | | | | \$99,408 | 1 | | | \$99,408 |
| CAN/HAND | Fee Waiver Program for Affordable Housing Developers | \$320,000 | | | | | | | | |
| CAN/HAND | Prevent & Eliminate Housing Discrimination (Build a More Equitable City) | | | | | \$300,000 | | | | \$300,000 |
| CAN/HAND | Rent Assistance Shared Housing (Shared Housing Opportunities) | \$100,000 | | \$100,000 | | \$100,000 | | | | \$100,000 |
| CAN/HAND | House 20 Program | \$125,000 | \$107,215 | \$17,785 | | \$250,000 | | | | \$250,000 |
| CAN/HAND | Land Discounts and Financing (Housing Trust Fund) | \$2,100,000 | \$2,100,000 | | | | | | | |
| CAN/HAND | Emergency Rent Assistance (Incentive Rent Assistance Program) | \$656,250 | \$6,795 | \$649,455 | | \$400,000 | | | | \$400,000 |
| CAN/HAND | Landlord Assurance & Incentive (Landlord Insurance Pilot) | | | | | \$350,000 | | | | \$350,000 |
| CAN/HAND | Rent Assistance Targeted Populations (Service Model Program for Most Vulnerable Populations) | \$218,750 | \$14,314 | \$176,088 | | \$200,000 | | | | \$200,000 |
| CAN/HAND | Community Land Trust | \$250,000 | | | | \$500,000 | | | | \$500,000 |
| CAN/HAND | Home Ownership Down Payment Assistance (Down Payment Assistance) | \$100,000 | | \$100,000 | | \$300,000 | | | | \$300,000 |
| MAYOR'S OFFICE | Census Coordinator | \$80,000 | | | 1 | \$80,000 | 1 | \$20,000 | | \$60,000 |
| Non-Departmental | Re-Allocation of Federal Funds Granting & Admin | \$175,000 | | | | | | | | |
| RDA | Land Discounts and Financing | \$2,590,000 | | | | | | | | \$2,590,000 |
| TOTAL | | \$4,226,161 | \$2,304,221 | \$1,043,328 | 2 | \$5,276,741 | 3 | \$20,000 | | \$5,256,741 |

Budgets:

| | | FY 18/19 | | | | FY 19/20 | | | | |
|----------------------------|---------------------------------------|-------------|-------------|-------------|-----|-------------|-----|-------------|-------------|-------------------|
| Department/Division | Program/Position | Budget | Actuals | Encumbrance | FTE | Budget | FTE | Q1 Actuals | Encumbrance | Remaining Balance |
| BETTER TRANSIT | | | | | | | | | | |
| Planning | Planner | \$101,161 | \$75,897 | | 1 | \$107,333 | 1 | \$26,833 | | \$80,499 |
| Transportation | Project Engineer | | | | | \$109,398 | 1 | | | \$109,398 |
| Transportation | Transportation Engineer | | | | | \$100,342 | 1 | \$25,085 | | \$75,256 |
| Civic Engagement | Civic Engagement Specialist | | | | | \$66,166 | 1 | | | \$66,166 |
| Transportation | Interns | \$39,000 | \$39,000 | | | | | | | |
| Transportation | FTN Branding and Outreach | | | | | \$100,000 | | | \$100,000 | |
| Transportation | Transit Planner | \$50,000 | \$50,000 | | 1 | \$103,304 | 1 | \$25,826 | | \$77,478 |
| | Transit Route Improvements (CIP) | \$1,100,000 | \$50,000 | \$129,044 | | \$1,100,000 | | | | \$1,100,000 |
| | Home to Transit | \$700,000 | | \$700,000 | | | | | | |
| | Work to Transit | \$250,000 | | \$250,000 | | | | | | |
| | Transit Pass Analysis | \$30,000 | \$5,267 | \$24,383 | | | | \$5,481 | (\$5,481) | |
| | Transit Key Routes | \$2,464,492 | \$683,524 | \$1,780,968 | | \$5,307,845 | | \$946,411 | \$3,361,610 | \$999,824 |
| | FTN Branding | \$250,000 | \$25,684 | \$194,638 | | | | \$72,892 | (\$72,892) | |
| | UTA Buses | \$406,000 | | | | | | | | |
| | On Demand Ride Services | | | | | \$800,000 | | | | \$800,000 |
| TOTAL | | \$5,390,653 | \$929,372 | \$3,079,033 | 2 | \$7,794,387 | 5 | \$1,102,529 | \$3,383,237 | \$3,308,622 |
| IMPROVED STREET CONDITIONS | | | | | | | | | | |
| | Transfer to CIP Parking Lot/Delong | \$674,000 | | | | | | | | |
| | Streets Projects/Infrastructure (CIP) | \$2,000,000 | | | | \$2,689,367 | | | | |
| | Parks Capital Replacement (CIP) | \$250,000 | \$120,021 | \$127,801 | | | | | | |
| | Fleet-Centralized Fleet Maintenance | | | | | \$138,500 | | | | \$138,500 |
| Streets | Streets Crew | \$993,890 | \$701,166 | | 19 | \$1,633,922 | 19 | \$429,659 | | \$1,204,263 |
| Streets | Reclass Communication Tech | | | | | \$12,400 | | | | \$12,400 |
| Streets | Inflationary Increases | | | | | \$269,000 | | | | \$269,000 |
| Streets | Streets Crew Supplies | \$516,348 | \$486,357 | \$29,000 | | \$516,348 | | \$266,120 | | \$250,228 |
| | One-Time Equipment + Fuel | \$715,762 | \$706,840 | | | \$16,746 | | | | \$16,746 |
| | Purchase Dump Trucks | | | | | \$189,000 | | | | \$189,000 |
| TOTAL | | \$5,150,000 | \$2,014,384 | \$156,801 | 19 | \$5,465,283 | 19 | \$695,780 | | \$4,769,503 |

Budgets:


| | | FY 18/19 | | | | FY 19/20 | | | | |
|--|-------------------------------------|--------------|--------------|-------------|-----|--------------|-----|-------------|-------------|-------------------|
| Department/Division | Program/Position | Budget | Actuals | Encumbrance | FTE | Budget | FTE | Q1 Actuals | Encumbrance | Remaining Balance |
| INCREASED NEIGHBORHOOD SAFETY & SECURITY | | | | | | | | | | |
| Police | Police Officers (FY 18/19) | \$1,868,306 | \$1,868,306 | | 27 | \$1,923,506 | 27 | \$746,787 | | \$1,176,719 |
| Police | Police Officers (FY 19/20) | | | | | \$1,302,153 | 23 | \$636,152 | | \$666,001 |
| Police | Police Support | \$858,136 | \$858,136 | | 13 | \$858,136 | 13 | \$459,907 | | \$398,229 |
| Police | Police Salary | \$2,927,496 | \$2,927,496 | | | \$2,927,496 | | \$731,874 | | \$2,195,622 |
| Police | Police Salary Enhancements | | | | | \$542,000 | | | | \$542,000 |
| Police | Police Officer Equipment (FY 18/19) | \$329,249 | \$320,749 | \$8,500 | | \$329,249 | | | | \$329,249 |
| Police | Police Officer Equipment (FY 19/20) | | | | | \$280,471 | | | | \$280,471 |
| Police | Enhanced Body Camera Initiative | | | | | \$512,578 | | \$8,082 | \$8,318 | \$496,178 |
| Fleet | Police Hybrid Sedan Initiative | | | | | \$4,050,000 | | | | \$4,050,000 |
| TOTAL | | \$5,983,187 | \$5,974,687 | \$8,500 | 40 | \$12,725,589 | 63 | \$2,582,802 | \$8,318 | \$10,134,469 |
| OTHER NON-DEPARTMENTAL | | | | | | | | | | |
| | Fund Balance | \$2,500,000 | | | | \$900,000 | | | | |
| | CIP Transfer | \$1,750,000 | \$1,750,000 | | | \$2,380,000 | | | | |
| | | \$4,250,000 | \$1,750,000 | | | \$3,280,000 | | | | |
| GRAND TOTALS | | | | | | | | | | |
| | | \$24,898,840 | \$12,896,767 | \$4,287,662 | 63 | \$34,542,000 | 90 | \$4,401,110 | \$3,391,555 | \$23,469,335 |

JACQUELINE M. BISKUPSKI
Mayor



DEPARTMENT of COMMUNITY
and NEIGHBORHOODS
JENNIFER MCGRATH
Deputy Director

CITY COUNCIL TRANSMITTAL

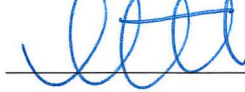

Patrick Leary, Chief of Staff

Date Received: 11-8-2019
Date sent to Council: 11-8-2019

TO: Salt Lake City Council
Charlie Luke, Chair

DATE: 11-4-19

FROM: Marcia White, Director of Community & Neighborhoods



SUBJECT: Funding Our Future Improved Street Conditions Quarterly Update

STAFF CONTACT: Elizabeth Buehler, Civic Engagement Manager,
elizabeth.buehler@slcgov.com, 801-535-7925

DOCUMENT TYPE: Information Only

RECOMMENDATION: Per Council request, the Administration is providing an update on Funding Our Future related activities and a look ahead at next steps. Staff welcomes any questions and comments that this information may raise for Councilmembers.

BUDGET IMPACT: None

BACKGROUND/DISCUSSION: The Funding Our Future sales tax dollars dedicated for Improved Streets Conditions primarily went to the Streets Division to increase the number of lane miles that receive surface treatment each year. Increasing both the number of lane miles receiving treatment and roads being reconstructed through the Funding Our Future Streets Reconstruction Bond will improve the overall condition of Salt Lake City streets.

Funding Our Future dollars specifically funded a new **Construction and Surface Treatment Crew** of 19 full time positions. Also funded was **Equipment and Non-Personal Services Supplies** (materials) that support the crew's work. Due to personnel vacancy savings from delayed hiring of the new crew, funding was available in Year One to create parking for the new equipment at the DeLong lot (**Transfer to CIP Parking Lot/DeLong**).

All of the new crew positions were filled in January 2019. Though they were only available for the second half of FY 2018/2019, they were able to resurface 97.7 lane miles, compared to 70 lane miles in a typical year. In July and August of the current fiscal year, they resurfaced 64 lane miles. Thanks to many of the new crew having prior experience they were able to significantly

JACQUELINE M. BISKUPSKI
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DEPARTMENT of COMMUNITY
and NEIGHBORHOODS
JENNIFER MCGRATH
Deputy Director

increase the number of lane miles being resurfaced, despite an unusually rainy spring and equipment breakdown.

In FY 2019/2020, Funding Our Future Streets sales tax dollars funded other needed support of the added streets maintenance crew, including **Street Supplies, Purchase of Dump Trucks, Fleet-Centralized Fleet Maintenance, and Inflationary Increases**. The **Reclass Communication Tech** allows Streets to promote the work of this new crew and the rest of the Division.

In FY 2018/2019, Streets funding also went to **Parks Capital Replacement**. Improvements to various city parks are included in the Funding Our Future Improved Street Conditions Year 1 Report. **Streets Projects/Infrastructure (CIP)** is funded from Improved Streets Funding Our Future dollars. City Council will be briefed on those CIP projects during the Funding Our Future Bond/CIP report.

PUBLIC PROCESS: None

EXHIBITS:

- 1) Funding Our Future Improved Street Conditions Year 1 Report
- 2) Funding Our Future Improved Street Conditions Year 2 Q1 Update
- 3) Funding Our Future Year 1 and Year 2 Budget

City Council Update

Improved Street Conditions Year 1 Final Report



**FUNDING
OUR FUTURE**

What's New?

In January 2019, the Streets Division was able to add 19 new full-time employees to the surface treatment crew. This team was created to achieve the goal of doubling the number of lane miles that receive a surface treatment each year. They will also work year-round to support other operations at the Streets Division, such as plowing the roads during snow events and preparing the roads for surface treatments. In the first half of 2019, the crew dealt with an unusually wet spring and equipment breakdowns, but they were still able to significantly increase production compared to previous years. Parks Capital Replacement projects were also completed.

Final Update:

| Program | Program Description | What Has Happened | Outcomes | Total Budget | Budget Spent |
|--|--|---|--|--------------|--------------|
| Streets Crew | Create a new Streets maintenance crew that will allow the City to double the lane miles of roads receiving a surface treatment. Though the objective of this program is to improve the lifespan of city roads, the crew will work year-round to support other operations at the Streets Division such as plowing and salting the roads during snow events. | All nineteen full-time positions were filled in January of 2019. Many of the crew members have prior experience with general construction or asphalt at other municipalities. Production was slowed by an unusually rainy spring and equipment breakdown, but the crew was still able to significantly increase the lane miles of roads being resurfaced. | While the additional surface treatment crew was only available for the second half of FY 18/19, they were still able to resurface 97.7 lane miles in the 2019 fiscal year. This represents a significant increase over an average of 70 lane miles during this time frame in previous years. | \$993,890 | \$701,166 |
| Streets Equipment Purchase & Vehicle Maintenance & Fuel | Purchase vehicles to allow the new surface treatment crew to work effectively. | Streets purchased three gap patch machines, a paver, two rollers, two Ford F-150 trucks, two 350 dump trucks, and a sign truck. | This equipment supported doubling the crew's production capacity. Allocated to Fleet for new equipment purchased for the 2nd crew. | \$715,762 | \$706,840 |
| Non-Personal Services Improvement Program Projects Transfer | Purchase materials and supplies to allow the new surface treatment crew to work effectively. | Streets used materials and supplies such as asphalt emulsion and aggregate to apply surface treatments. | With these materials, Streets was able to increase the number of roads receiving a surface treatment by 27.7 lane miles over the annual average. | \$516,348 | \$486,357 |

Final Update:

| Program | Program Description | What Has Happened | Outcomes | Total Budget | Budget Spent |
|---|---|--|---|--------------|--------------|
| Parks Capital Replacement | Complete projects to improve infrastructure. | SLC Public Lands has completed 21 projects and has 3 underway to improve Public Lands infrastructure. Damaged, aged and failing infrastructure was targeted to improve the public experience on public lands. Projects include repairing and patching of asphalt on roads, in parking lots and on our trails, cement in sidewalks. In addition, roofing, irrigation and lighting repairs were completed. | Access to public lands areas improved (cemetery roads repaired, JRT repaired, Westpoint, Rotary, Gilgal, Liberty and Fairmont Parks all received road, sidewalk or path repairs). Public assets protected (Liberty Park Pavilion roof repair, Library Square and Fairmont Park lighting improvements/LED, water meter upgrades to protect trees). | \$250,000 | \$120,021 |
| Transfer to CIP Parking Lot/Delong | Personal services vacancy savings (due to the delayed hiring date for the streets crew) was transferred to CIP to create parking for the new equipment at the DeLong lot. | The Engineering Division and Public Services' Parks, Fleet, Streets, and Facilities divisions, and Waste and Recycling have developed a scope of work and preliminary plans that have been sent to a contractor for design and cost estimates. | Fencing work may proceed this fall, but all asphalt and surface work will wait until spring weather. | \$674,000 | \$0 |
| Streets Projects/ Infrastructure (CIP) | This line item is funded from Improved Streets FOF dollars. | The specific CIP projects funded with the FOF sales tax dollars are primarily improvements to the public way, enhancing other FOF initiatives in improving transit services and street conditions. | Projects reported in Funding Our Future Bond/CIP update. | \$2,000,000 | \$0 |
| Totals: | | | | \$5,150,000 | \$2,014,384 |

Final Update:

| Parks Capital Replacement Project | Project Description | Total Budget |
|--|---|---------------------|
| Gilgal Gardens | Silcoat asphalt repair. | \$2,550 |
| Westpointe Park Asphalt Repair | Park parking lot asphalt repair. | \$3,125 |
| Rotary Park Asphalt | Park parking lot asphalt repair. | \$780 |
| Tenth East Senior Center Asphalt Repair | Park parking lot asphalt repair. | \$6,275 |
| Liberty Park Concrete Walkway Repair | Sidewalk Cutting to repair surfacing throughout Liberty Park. | \$2,499 |
| Fairmont Park Skate Park Lighting | LED Lighting upgrades to Fairmont Park Skate Park. | \$5,889 |
| Liberty Park Rice Pavilion Repair | Complete roof install on Rice Pavilion, repair damaged beam. | \$20,700 |
| Sidewalk Repair (Precision Cutting) | Sidewalk repair for various parks. | \$1,331 |
| Poplar Grove Restroom Repairs | Poplar Grove Park restroom improvements. | \$12,774 |
| Jordan Park Lighting Upgrades (Bike Polo) | Bike Polo Court Lighting Upgrades with LED. | \$1,685 |
| Dog Park Improvements (Water Fountain, Gates, Irrigation) | Various improvements at off leash dog parks including fountain repair, gates, irrigation and surfacing. | \$32,285 |
| Library Square Lighting Upgrades | Lighting upgrades and Library Square LED. | \$1,494 |
| Liberty Park Backflow Upgrades | Irrigation backflow upgrades. | \$8,190 |
| Fairmont Volleyball Court Upgrades | Concrete edging replacement, volleyball net upgrades. | \$12,000 |
| Lighting Upgrades Public Lands | LED Lighting Public Lands various locations. | \$6,345 |
| RAC Tree Replacement | Replacement of 50 trees. | \$12,500 |
| Jordan River Parkway Trail Repaving | Repair of damaged sections of JR Parkway Trail. | \$18,606 |
| Alzheimer's Irrigation Improvements | Irrigation upgrades at Alzheimer's Park. | \$21,476 |
| Open Space Drinking Fountain Replacement | Replacement of damaged drinking fountains (H-Rock, Bend in the River). | \$5,000 |
| Rosecrest Drive Property Improvements | Water meter upgrades, fencing, irrigation and surfacing improvements. | \$34,957 |
| 9-Line Bike Park Maintenance/Dust Suppression | Jumpline maintenance and build dirt for repairs. | \$7,572 |
| Blaine Avenue Boulder Installation | Boulders to prevent unnecessary access into Blaine Preserve. | \$2,030 |
| Cemetery Road Repair and Patching | General asphalt repair at Cemetery. | \$8,230 |
| Cemetery Granite Entrance Planters | Repair of damaged granite entrance planters. | \$21,800 |

City Council Update

Improved Street Conditions

Year 2 Quarter 1 Update



**FUNDING
OUR FUTURE**

What's New?

With the help of 19 new full-time employees, the Streets Division significantly increased the production capacity of the surface treatment crew. This is having an impact on other operations such as paint striping and asphalt maintenance. Each year, the striping crew adds a fresh coat of paint to every painted road in the city. Now they must paint an increased number of roads with a fresh seal coat using only a single striping truck and stencil truck. This results in more difficult coordination due to limited equipment and staff, greater material costs, and less room for error during the painting season. The asphalt maintenance crews deal with many of the same issues regarding limited equipment, especially during the months when equipment is being shared with the surface treatment crew. Finally, the expansion of the Streets Division has created a need for more equipment and material storage at the DeLong Street facility.

Program Updates:

| Program | Program Description | What Has Happened | Outcomes | Next Steps | Total Budget | Budget Spent |
|---|---|---|--|--|--------------|--------------|
| Streets Crew/ Reclass Communication Tech | Create a new Streets maintenance crew that will allow the City to double the lane miles of roads receiving a surface treatment. Reclass new position added in FY 18/19 to manage increased communication for 2nd surface treatment crew and additional GIS responsibilities related to road selection, integration with Cartegraph, and coordination with Engineering and Transportation. | Though the objective of this program is to improve the lifespan of city roads, the crew works year-round to support other operations at the Streets Division such as plowing and salting the roads during snow events. Reclass is in progress. | The surface treatment crew resurfaced over 56 lane miles as of August 20, 2019 and resurfaced 64 lane miles between July and August 2019. Improved communications. | As the surface treatment operation closed in September, the new personnel shifted their focus to preparing Salt Lake City's roads for the 2020 surface treatments. This work includes fixing potholes, sealing cracks in the road surface, repairing failed road segments with inlay, and other maintenance to extend the life of the road. Streets is collaborating with Transportation and Engineering to refine the process of selecting the best candidates for the upcoming year of surface treatments. Complete reclass. | \$1,646,322 | \$429,659 |
| Streets Supplies/ Inflationary Increases | Purchase vehicles to allow the new surface treatment crew to work. Purchase materials and supplies to allow the new surface treatment crew to work effectively. Anticipate contractual price increases in asphalt materials on the additional materials needed to increase lane miles. | No equipment was purchased; funding was allocated for fuel for new equipment purchased FY 18/19. Streets used materials and supplies such as asphalt emulsion and aggregate to apply surface treatments. Summer 2019 asphalt season materials were purchased under the existing contract. | These materials were used to apply surface treatments to over 56 lane miles as of August 20, 2019 and Streets resurfaced 64 lane miles between July and August 2019. New contracts will be in place in November 2019 with anticipated price increases. | Streets will begin to use more asphalt for inlay projects and less emulsion as the surface treatments wind down. Once temperatures cool, the crews will begin using Elastoflex to seal the cracks in the road in preparation for the 2020 surface treatments. Anticipated price increases will be projected annually. | \$785,348 | \$266,120 |

Program Updates:

| Program | Program Description | What Has Happened | Outcomes | Next Steps | Total Budget | Budget Spent |
|---|---|--|--|---|--------------|--------------|
| Purchase Dump Trucks | Purchase 8 dump trucks from Sustainability Department to use for snow plowing and surface treatments. | Purchase of trucks completed and the trucks transferred in May 2019. The trucks were formerly used during the winter by Streets and during the remaining months by Waste & Recycling for the Neighborhood Cleanup Program. | Trucks are in service for the 2019/2020 snow season. | Trucks will be used for road maintenance in spring of 2020. | \$189,000 | \$0 |
| Fleet-Centralized Fleet Maintenance | Funding to maintain 8 dump trucks purchased from the Sustainability Department. | Funding is in Fleet maintenance fund. | Trucks are in use. | Perform maintenance on trucks as needed. | \$138,500 | \$0 |
| Streets Projects/ Infrastructure (CIP) | This line item is funded from Improved Streets FOF dollars. | The specific CIP projects funded with the FOF sales tax dollars are primarily improvements to the public way, enhancing other FOF initiatives in improving transit services and street conditions. | Projects reported in Funding Our Future Bond/CIP update. | Continue to report on CIP projects. | \$ 2,689,367 | \$0 |
| Totals: | | | | | \$5,465,283 | \$695,780 |

City Council Update

Budget

Year 1 and Year 2 Quarter 1 Update



**FUNDING
OUR FUTURE**

What's New?

The most updated budget numbers for all Funding Our Future programs and positions are listed below.

Budgets:

| | | FY 18/19 | | | | FY 19/20 | | | | |
|-------------------------------|--|-------------|-------------|-------------|-----|-------------|-----|------------|-------------|-------------------|
| Department/Division | Program/Position | Budget | Actuals | Encumbrance | FTE | Budget | FTE | Q1 Actuals | Encumbrance | Remaining Balance |
| GREATER HOUSING OPPORTUNITIES | | | | | | | | | | |
| CAN/Planning | Planner | \$101,161 | \$75,897 | | 1 | \$107,333 | 1 | | | \$107,333 |
| CAN/HAND | Community Development Grant Administrator | | | | | \$99,408 | 1 | | | \$99,408 |
| CAN/HAND | Fee Waiver Program for Affordable Housing Developers | \$320,000 | | | | | | | | |
| CAN/HAND | Prevent & Eliminate Housing Discrimination (Build a More Equitable City) | | | | | \$300,000 | | | | \$300,000 |
| CAN/HAND | Rent Assistance Shared Housing (Shared Housing Opportunities) | \$100,000 | | \$100,000 | | \$100,000 | | | | \$100,000 |
| CAN/HAND | House 20 Program | \$125,000 | \$107,215 | \$17,785 | | \$250,000 | | | | \$250,000 |
| CAN/HAND | Land Discounts and Financing (Housing Trust Fund) | \$2,100,000 | \$2,100,000 | | | | | | | |
| CAN/HAND | Emergency Rent Assistance (Incentive Rent Assistance Program) | \$656,250 | \$6,795 | \$649,455 | | \$400,000 | | | | \$400,000 |
| CAN/HAND | Landlord Assurance & Incentive (Landlord Insurance Pilot) | | | | | \$350,000 | | | | \$350,000 |
| CAN/HAND | Rent Assistance Targeted Populations (Service Model Program for Most Vulnerable Populations) | \$218,750 | \$14,314 | \$176,088 | | \$200,000 | | | | \$200,000 |
| CAN/HAND | Community Land Trust | \$250,000 | | | | \$500,000 | | | | \$500,000 |
| CAN/HAND | Home Ownership Down Payment Assistance (Down Payment Assistance) | \$100,000 | | \$100,000 | | \$300,000 | | | | \$300,000 |
| MAYOR'S OFFICE | Census Coordinator | \$80,000 | | | 1 | \$80,000 | 1 | \$20,000 | | \$60,000 |
| Non-Departmental | Re-Allocation of Federal Funds Granting & Admin | \$175,000 | | | | | | | | |
| RDA | Land Discounts and Financing | \$2,590,000 | | | | | | | | \$2,590,000 |
| TOTAL | | \$4,226,161 | \$2,304,221 | \$1,043,328 | 2 | \$5,276,741 | 3 | \$20,000 | | \$5,256,741 |

Budgets:

| | | FY 18/19 | | | | FY 19/20 | | | | |
|----------------------------|---------------------------------------|-------------|-------------|-------------|-----|-------------|-----|-------------|-------------|-------------------|
| Department/Division | Program/Position | Budget | Actuals | Encumbrance | FTE | Budget | FTE | Q1 Actuals | Encumbrance | Remaining Balance |
| BETTER TRANSIT | | | | | | | | | | |
| Planning | Planner | \$101,161 | \$75,897 | | 1 | \$107,333 | 1 | \$26,833 | | \$80,499 |
| Transportation | Project Engineer | | | | | \$109,398 | 1 | | | \$109,398 |
| Transportation | Transportation Engineer | | | | | \$100,342 | 1 | \$25,085 | | \$75,256 |
| Civic Engagement | Civic Engagement Specialist | | | | | \$66,166 | 1 | | | \$66,166 |
| Transportation | Interns | \$39,000 | \$39,000 | | | | | | | |
| Transportation | FTN Branding and Outreach | | | | | \$100,000 | | | \$100,000 | |
| Transportation | Transit Planner | \$50,000 | \$50,000 | | 1 | \$103,304 | 1 | \$25,826 | | \$77,478 |
| | Transit Route Improvements (CIP) | \$1,100,000 | \$50,000 | \$129,044 | | \$1,100,000 | | | | \$1,100,000 |
| | Home to Transit | \$700,000 | | \$700,000 | | | | | | |
| | Work to Transit | \$250,000 | | \$250,000 | | | | | | |
| | Transit Pass Analysis | \$30,000 | \$5,267 | \$24,383 | | | | \$5,481 | (\$5,481) | |
| | Transit Key Routes | \$2,464,492 | \$683,524 | \$1,780,968 | | \$5,307,845 | | \$946,411 | \$3,361,610 | \$999,824 |
| | FTN Branding | \$250,000 | \$25,684 | \$194,638 | | | | \$72,892 | (\$72,892) | |
| | UTA Buses | \$406,000 | | | | | | | | |
| | On Demand Ride Services | | | | | \$800,000 | | | | \$800,000 |
| TOTAL | | \$5,390,653 | \$929,372 | \$3,079,033 | 2 | \$7,794,387 | 5 | \$1,102,529 | \$3,383,237 | \$3,308,622 |
| IMPROVED STREET CONDITIONS | | | | | | | | | | |
| | Transfer to CIP Parking Lot/Delong | \$674,000 | | | | | | | | |
| | Streets Projects/Infrastructure (CIP) | \$2,000,000 | | | | \$2,689,367 | | | | |
| | Parks Capital Replacement (CIP) | \$250,000 | \$120,021 | \$127,801 | | | | | | |
| | Fleet-Centralized Fleet Maintenance | | | | | \$138,500 | | | | \$138,500 |
| Streets | Streets Crew | \$993,890 | \$701,166 | | 19 | \$1,633,922 | 19 | \$429,659 | | \$1,204,263 |
| Streets | Reclass Communication Tech | | | | | \$12,400 | | | | \$12,400 |
| Streets | Inflationary Increases | | | | | \$269,000 | | | | \$269,000 |
| Streets | Streets Crew Supplies | \$516,348 | \$486,357 | \$29,000 | | \$516,348 | | \$266,120 | | \$250,228 |
| | One-Time Equipment + Fuel | \$715,762 | \$706,840 | | | \$16,746 | | | | \$16,746 |
| | Purchase Dump Trucks | | | | | \$189,000 | | | | \$189,000 |
| TOTAL | | \$5,150,000 | \$2,014,384 | \$156,801 | 19 | \$5,465,283 | 19 | \$695,780 | | \$4,769,503 |

Budgets:

| | | FY 18/19 | | | | FY 19/20 | | | | |
|--|-------------------------------------|--------------|--------------|-------------|-----|--------------|-----|-------------|-------------|-------------------|
| Department/Division | Program/Position | Budget | Actuals | Encumbrance | FTE | Budget | FTE | Q1 Actuals | Encumbrance | Remaining Balance |
| INCREASED NEIGHBORHOOD SAFETY & SECURITY | | | | | | | | | | |
| Police | Police Officers (FY 18/19) | \$1,868,306 | \$1,868,306 | | 27 | \$1,923,506 | 27 | \$746,787 | | \$1,176,719 |
| Police | Police Officers (FY 19/20) | | | | | \$1,302,153 | 23 | \$636,152 | | \$666,001 |
| Police | Police Support | \$858,136 | \$858,136 | | 13 | \$858,136 | 13 | \$459,907 | | \$398,229 |
| Police | Police Salary | \$2,927,496 | \$2,927,496 | | | \$2,927,496 | | \$731,874 | | \$2,195,622 |
| Police | Police Salary Enhancements | | | | | \$542,000 | | | | \$542,000 |
| Police | Police Officer Equipment (FY 18/19) | \$329,249 | \$320,749 | \$8,500 | | \$329,249 | | | | \$329,249 |
| Police | Police Officer Equipment (FY 19/20) | | | | | \$280,471 | | | | \$280,471 |
| Police | Enhanced Body Camera Initiative | | | | | \$512,578 | | \$8,082 | \$8,318 | \$496,178 |
| Fleet | Police Hybrid Sedan Initiative | | | | | \$4,050,000 | | | | \$4,050,000 |
| TOTAL | | \$5,983,187 | \$5,974,687 | \$8,500 | 40 | \$12,725,589 | 63 | \$2,582,802 | \$8,318 | \$10,134,469 |
| OTHER NON-DEPARTMENTAL | | | | | | | | | | |
| | Fund Balance | \$2,500,000 | | | | \$900,000 | | | | |
| | CIP Transfer | \$1,750,000 | \$1,750,000 | | | \$2,380,000 | | | | |
| | | \$4,250,000 | \$1,750,000 | | | \$3,280,000 | | | | |
| GRAND TOTALS | | | | | | | | | | |
| | | \$24,898,840 | \$12,896,767 | \$4,287,662 | 63 | \$34,542,000 | 90 | \$4,401,110 | \$3,391,555 | \$23,469,335 |