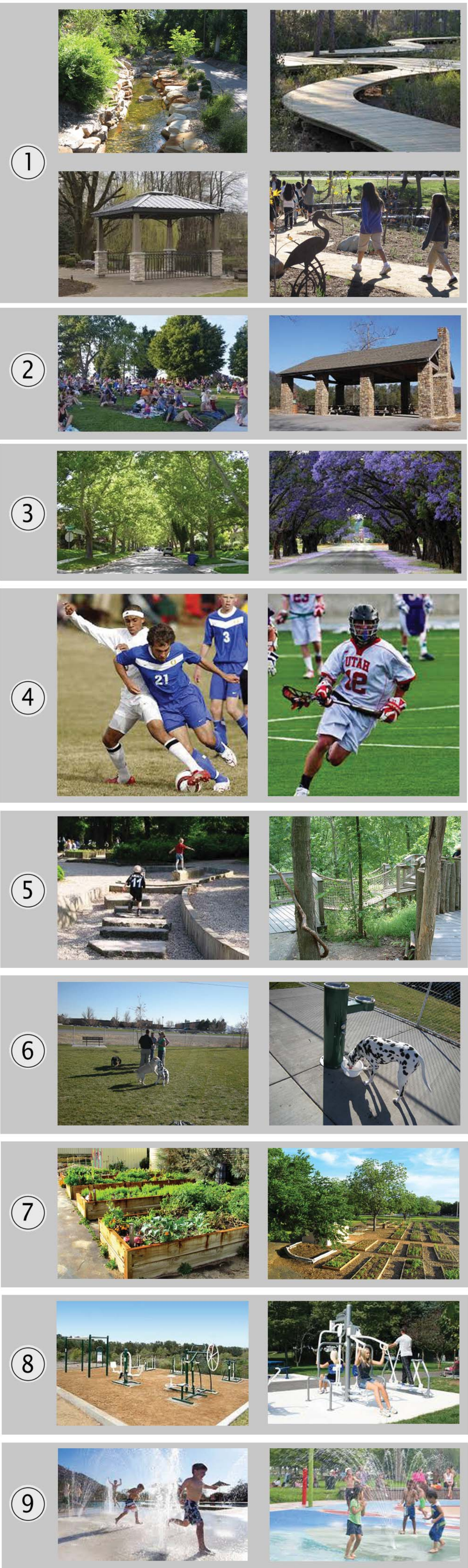
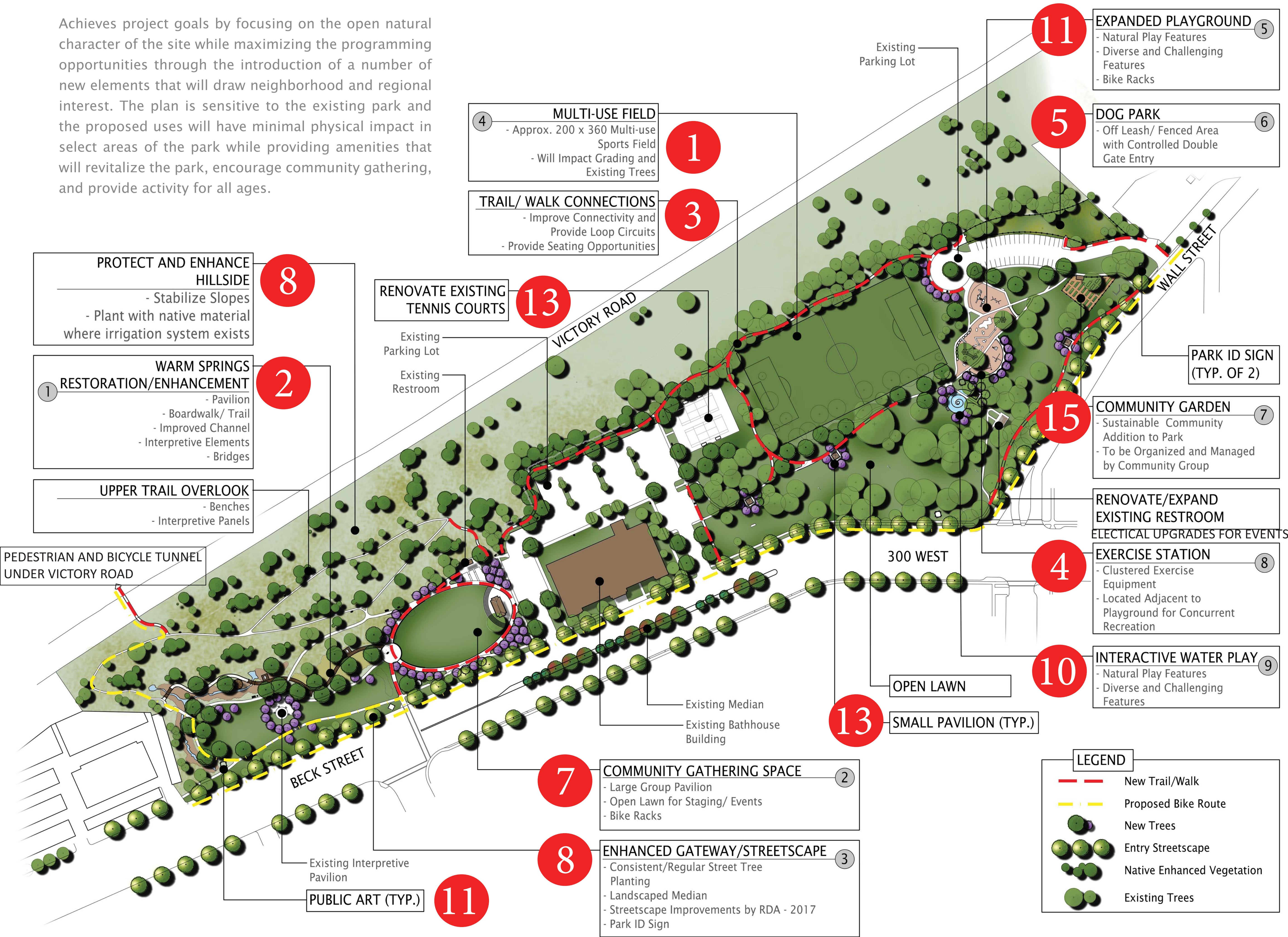


# WARM SPRINGS PARK AMENITY PLAN

Achieves project goals by focusing on the open natural character of the site while maximizing the programming opportunities through the introduction of a number of new elements that will draw neighborhood and regional interest. The plan is sensitive to the existing park and the proposed uses will have minimal physical impact in select areas of the park while providing amenities that will revitalize the park, encourage community gathering, and provide activity for all ages.



Warm Springs Park



master plan



COMMUNITY PRIORITY RANKING



Figure 4.3

april 2015







# WARM SPRINGS PARK MASTER PLAN

Salt Lake City Corporation  
APRIL 2015



Prepared by blu line designs for Salt Lake City



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## 1.0 – INTRODUCTION AND OVERVIEW

**Warm Springs Park** is a recreational open space in the northern part of Salt Lake City that contains many unique features and amenities. It is home to natural warm springs that were used by Native Americans prior to the arrival of Mormon pioneers in the middle of the 19<sup>th</sup> century. These pioneers developed the springs into a recreational destination with the construction of bathing facilities. These early structures were replaced by a Mission style masonry building in 1921 which still stands today. This Warm Springs Plunge building was re-purposed as The Children's Museum of Utah in 1983, but since the relocation of the Children's Museum to the Gateway the building has remained vacant. The building is a landmark on the site and is listed on the National Register of Historic Places. Other improvements to the park over the years consist of walking paths/trails, parking, restroom facilities, tennis courts, play fields, artwork, landscaping, and interpretive signage/panels.



*Warm Springs Bath House (1868)*

The park facilities are well-used with the site's existing conditions and uses providing various opportunities and constraints. Amenities such as the open play field are very heavily used for soccer, lacrosse, and ultimate frisbee, while other uses such as the tennis courts are underutilized. The warm springs are a draw to the park and provide a unique natural system. The existing mature trees and vegetation are one of the park's most defining qualities, but require maintenance and long term replacement. The park's proximity to the Wasatch Fault (running right through the park), Beck Street, Victory Road, and the nearby Bonneville Shoreline Trail and associated open space make the site a confluence of many characteristics and transportation corridors.



*Warm Springs Plunge Building (1939)*

Seeing the park's potential, the Capitol Hill Community Council galvanized interest in the park by initiating a community developed Park Plan. Subsequent to the community process, Salt Lake City Parks and Public Lands received funding to conduct a City sponsored civic engagement effort to develop an amenity plan for the park. The amenity planning process included **information gathering**, **conceptual alternative development**, **amenity plan development**, and **construction cost estimates**. The public was engaged through each step of this process to guide and inform the plan. This **Warm Springs Park Amenity Plan** document records the details, findings, and results of this process.



## 2.0 – INFORMATION GATHERING

Information used to develop the amenity plan was gathered in three ways: three site reconnaissance visits with Capitol Hill Community Council representatives and Parks and Public Lands staff, a review of related documents and plans, and three public engagement meetings.

### SITE REVIEW/RECONNAISSANCE

Warm Springs Park is located in the northern edge of Salt Lake City bounded on the west by 300 West/Beck Street and Wall Street, on the east by Victory Road, on the north by a self-storage facility, and on the south by a power facility. The park lies at the seam between residential neighborhoods to the south and more industrial uses to the north. In reviewing the site's context and connectivity, the proximity to proposed bike routes, open space and trails, and other park facilities - including the proposed development of Marmalade Plaza – provides opportunities to build on (see [Figure 2.1 - Regional Context Map](#)).

Significant opportunities and constraints identified during the site reconnaissance visits include:

#### OPPORTUNITIES

- Natural warm springs pools, streams, and wetlands
- Numerous large and mature trees throughout the site, particularly south of the Warm Springs Plunge building
- Views to the adjacent Wasatch Front and across the Salt Lake Valley
- Trail/path system that connects the developed and natural areas of the site
- Existing irrigation infrastructure and lighting in natural areas around upper trails
- Historic Warm Springs Plunge building is an important landmark within the park
- Presence of public art, interpretive elements, and historic markers
- Two restrooms within the park
- Active recreational amenities including tennis courts, playground, and open play fields
- Significant use of the large open lawn area between the tennis courts and the south parking lot turn-around
- Ample parking for the current park uses
- New landscaped medians and pedestrian crossings on 300 West/Beck Street
- Unofficial off-leash dog use
- Social trails in various locations up the hillside to established trails and Victory Road



*Existing Warm Springs*



*Public Art*



*Mature Trees along Wall Street*



## CONSTRAINTS

- Overgrown vegetation surrounding the natural warm springs limiting access and visibility
- Inappropriate use of the warm springs
- Steep and unstable slopes along the entire eastern perimeter between Victory Road and the developed park area
- Current vacancy of Warm Springs Plunge building
- Disconnected open space north and south of the Warm Springs Plunge building
- Less use of the open space areas north of the Warm Springs Plunge building
- Lack of pedestrian connection along Wall Street from the southwest corner of the park to the Wall Street and 300 West intersection



*Existing Vegetation at springs*



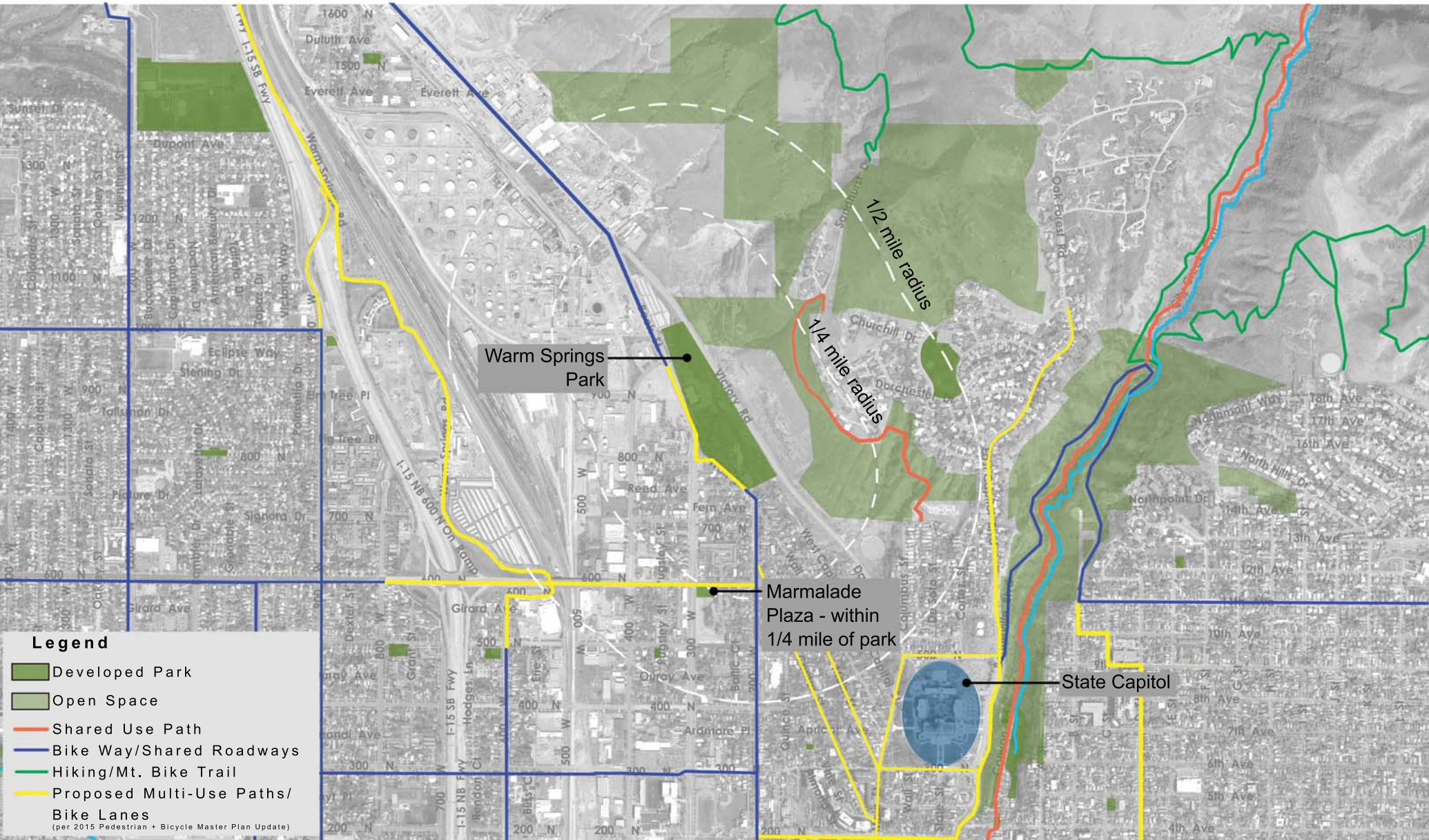
*Lack of sidewalk on Wall Street*

## RELATED DOCUMENTS AND PLANS REVIEW

Documents and plans that are pertinent to the **Warm Springs Park Amenity Plan** and that helped develop project goals and inform the amenity plan include:

- Plan Salt Lake, 2014
- 300 West Median Islands Plans, 2014
- Salt Lake City Council Philosophy Statements, 2012
- Salt Lake City Mayor's Livability Agenda, 2012-2016
- Salt Lake County Parks and Recreation Needs Assessment, 2012
- Recovery Action Plan, 2001
- Beck Street Reclamation Framework and Foothill Area Plan, 1999
- Capitol Hill Community Master Plan, 1999
- Creating Tomorrow Together, Final Report of the Salt Lake City Futures Commission, prepared 1998
- North Warm Springs Park Parking Plans, 1998
- North Warm Springs Park Interpretive Pavilion and Restroom Plans, 1997
- North Warm Springs Park – Phase I Plans, 1996
- Salt Lake City Open Space Plan, 1992





Warm Springs Park



regional context map



Figure 2.1

april 2015



## INITIAL PUBLIC ENGAGEMENT

blū line designs (blū) initially met with representatives of the Capitol Hill Community Council on site on December 17, 2013. blū developed a preliminary Concept Plan based on input from select members of the Community Council. This initial Concept Plan was presented to the Capitol Hill Community Council on February 2, 2014.

Based on the significant amount of public interest and the initiative that the Community Council took to set the project in motion, Salt Lake City Parks and Public Lands (PPL) acquired the funding to advance the Warm Springs Park Amenity Plan through a City-sponsored public involvement and planning process. PPL hired blū line designs as the planning/design consultant in the fall of 2014. blū met with City staff and Community Council representatives at a kick-off meeting to gain a further understanding of community and City goals, to determine a project timeline, and to establish a public engagement strategy, including the number of public meetings and dates for those meetings. A summary of the information gathered in Public Meeting No. 1 follows.

### ***PUBLIC MEETINGS HELD:***

- Public Meeting No. 1 – January 21, 2015
- Stakeholder Meeting – February 11, 2015
- Public Meeting No. 2 – February 17, 2015
- Public Meeting No. 3 –

## PUBLIC MEETING NO. 1 SUMMARY

DATE: January 21, 2015, 7:00 – 8:00 pm

LOCATION: State Capitol Complex, 300 North State Street, East Building Copper Room

NUMBER OF ATTENDEES: 29

The first public meeting was to gain input from the general public on their concerns, goals, and desired amenities for the park (see [Figure 2.2 – Preliminary Goals and Programming](#) and [Figure 2.3 – Prioritized Summary of Desired Programming](#)). Preliminary Goals presented to the public were:



*Public Meeting No. 1*

## PRELIMINARY GOALS

- 1) **Activate park through viable, fundable, and sustainable recreational programming/uses that meet public and City needs and encourages healthy lifestyles.**
- 2) **Increase regional draw and connectivity to adjacent recreational uses, corridors, and open space.**
- 3) **Clean up, restore, maintain, and enhance natural features of the park for citizens and wildlife.**
- 4) **Capitalize on and interpret natural features of the site for community education.**
- 5) **Create a community environment that celebrates and encourages cultural diversity.**
- 6) **Enhance park and streetscape as a gateway to the City.**
- 7) **Facilitate an open and inclusive planning process that engages all cultures and ages.**



# WARM SPRINGS PARK AMENITY PLAN



Attendees were provided with dot stickers to place on the Preliminary Goals and Programming board to indicate their top programming priorities. They were given 1 red sticker to mark their top priority and 3 green stickers to mark other programming elements important to them.

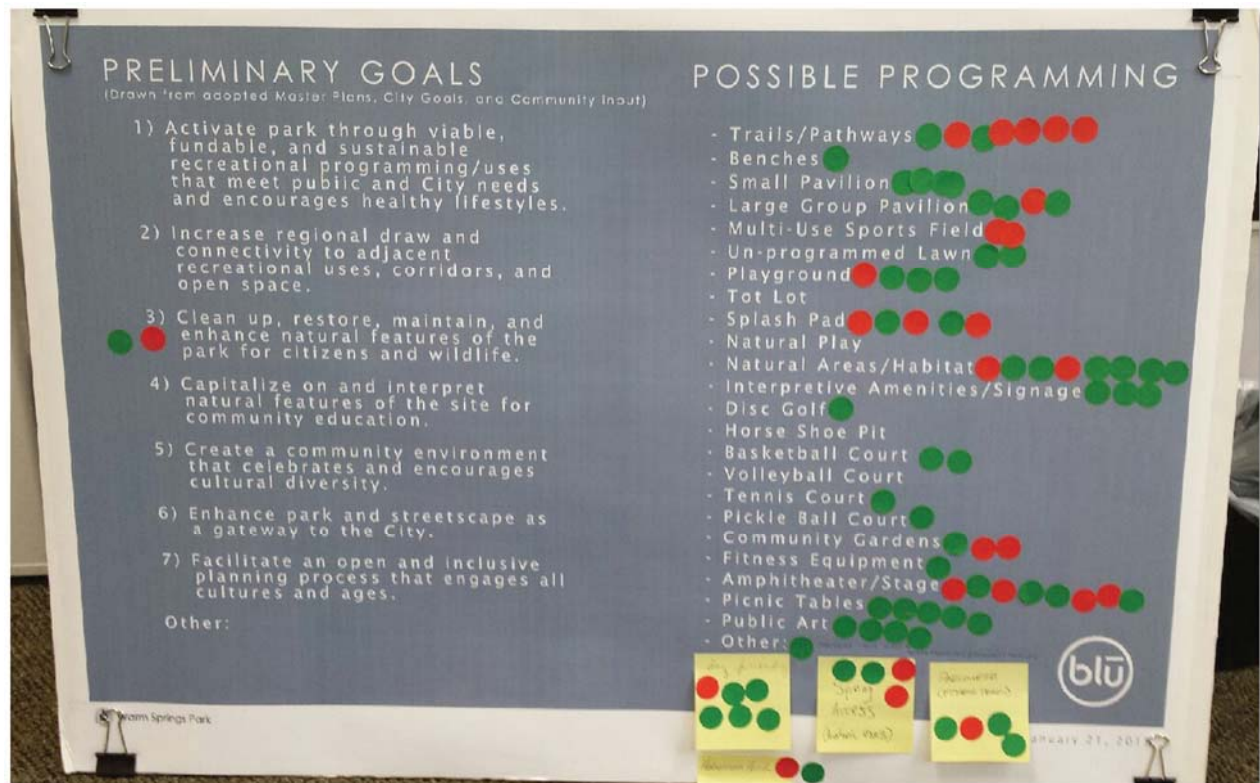


Figure 2.2 – Preliminary Goals and Programming Board presented at Public Meeting No. 1 (photo taken during stickering)



# WARM SPRINGS PARK AMENITY PLAN



Based on the dots attendees placed on the Preliminary Goals and Programming Board, a summary table was compiled to identify the highest priority programming elements. Rankings were determined by giving two points for every red dot placed and one point for every green dot placed.

## TABULATION OF COMMUNITY PRIORITIES

Element	Priority Level		
	Top Priority	Important	Ranking
Trails/Pathways	7	4	1
Natural Areas/Habitat	3	9	2
Amphitheater/Stage	4	5	3
Picnic Tables	0	9	4
Fitness Equipment	1	7	4
Splash Pad	3	2	6
Large Group Pavilion	1	5	7
Community Gardens	2	3	7
Other: Dog Friendly	1	5	7
Interpretive Amenities/Signage	1	4	10
Other: Spring Access (historic uses)	2	2	10
Playground	1	4	10
Public Art	0	5	13
Multi-Use Sports Field	2	0	14
Small Pavilion	0	4	14
Other: Hoberman Arch	1	1	16
Basketball Court	0	2	17
Disc Golf	0	2	17
Natural Play	1	0	17
Un-programmed Lawn	0	2	17
Benches	0	1	21
Other: Security Fencing	0	1	21
Pickleball Court	0	1	21
Tennis Court	0	1	21
Horseshoe Pit	0	0	25
Tot Lot	0	0	25
Volleyball Court	0	0	25

Figure 2.3 – Prioritized Summary of Desired Programming from Public Meeting No. 1

Comment forms were also given to all attendees to document any other ideas and concerns. Most of the comments received focused on off leash dog use (pros and cons), environmental concerns (sustainability, tree preservation, light pollution), specific programming (trails, community gardens, exercise stations, pavilions), public art, security, and the warm springs themselves.





## 3.0 – CONCEPTUAL ALTERNATIVE DEVELOPMENT

After the first public meeting and in coordination with Salt Lake City staff, two distinctive conceptual alternatives were developed (see [Figure 3.2 – Conceptual Alternative – Option A](#) and [Figure 3.4 – Conceptual Alternative – Option B](#)) that incorporated the guidance and public input received. Preliminary drafts of these plans were presented to a stakeholder group representing various City departments and were then refined prior to presenting them at Public Meeting No. 2. Included below are details and summarized information from these meetings.

### STAKEHOLDER MEETING SUMMARY

DATE: February 11, 2015

LOCATION: City and County Building, Room 128

NUMBER OF ATTENDEES: 14

The stakeholder group was generally supportive of both alternatives with a preference for the more flexible and multi-use spaces and amenities on either plan, such as the multi-use field (Options A and B) and the community gathering space (Option B). There was a discussion about complimenting and not duplicating program elements that exist or will exist in nearby City facilities. Plazas, amphitheaters, and water features were specifically discussed in light of the Marmalade Plaza development that is approximately 1/4 mile south of the park. Other points of discussion included: parking needs, the interest of the springs and site geology, the location of a possible Victory Road crossing, the possibility of public art, the complexities and expense of the Hoberman Arch, coordination with the existing and proposed Redevelopment Agency (RDA) streetscape improvements on Beck Street, and the historic nature of the Warm Springs Plunge building.

### CONCEPTUAL ALTERNATIVES

The conceptual alternatives were refined based on comments from the stakeholder group in preparation for the second Public Meeting (see [Figures 3.2 through 3.5 – Conceptual Alternative Plans and Sketches](#)).

**Option A – “Activity Central”** maximizes the programming opportunities of the site by introducing a number of new elements to the park in order to draw neighborhood and regional interest. Though the plan was sensitive to the existing nature of the park, it included major elements such as recirculating water falls at the warm springs, a large splash pad feature, a formal amphitheater, and expanded parking.

**Option B – “Open Green”** focuses on the natural character of the site. This option proposed enhancing a number of the existing features and elements of the park in a low-impact, naturalized way to provide multi-use spaces and amenities. The exception to this was the multi-use field that proposed expanding

#### STAKEHOLDER GROUP:

- Engineering
- Sustainability
- Public Utilities
- Redevelopment Agency
- Arts Council
- Parks and Public Lands
- Capitol Hill Community Council
- Housing and Neighborhood Development
- Planning
- Transportation



# WARM SPRINGS PARK AMENITY PLAN



the size of the current field to accommodate more significant programmed sporting events (such as soccer, lacrosse, and ultimate frisbee).

Both alternatives respond to the established goals of the project and the input gathered from the City and from Public Meeting No. 1.

## PUBLIC MEETING NO. 2 SUMMARY

DATE: February 17, 2015, 7:00 – 9:00 pm

LOCATION: Salt Lake City Main Library, 210 East 400 South, Conference Room – Level 4

NUMBER OF ATTENDEES: 48

The second public meeting was to present the two conceptual alternatives to the public based on the input gathered at public meeting no. 1 and the stakeholder meeting and to gain any further direction from the public. Attendees were asked to fill out a questionnaire and were again given dot stickers (5 total – either blue or yellow) to indicate which elements on either alternative they preferred. One point was given for each sticker that was placed. These preferences were summarized and prioritized in the table below (see [Figure 3.1 – Prioritized Summary of Desired Programming](#)).

## TABULATION OF COMMUNITY PRIORITIES

Element	Priority Level	
	Score	Ranking
Warm Springs Restoration/Enhancement	29	1
Trail/Walk Connections	26	2
Amphitheater	13	3
Dog Park	13	3
Multi-use Field	11	5
Community Garden	10	6
Community Gathering Space	10	6
Public Art	7	8
Enhanced Gateway/Streetscape	5	9
Protect and Enhance Hillside	5	9
Splash Pad	3	11
Exercise Station	2	12
Disc Golf	1	13
Expanded Playground	1	13
Other: Remove Existing Parking North of Bldg.	1	13
Small Pavilion	1	13
Exercise Station	0	17
Expanded Parking Lot	0	17
Park ID Sign	0	17

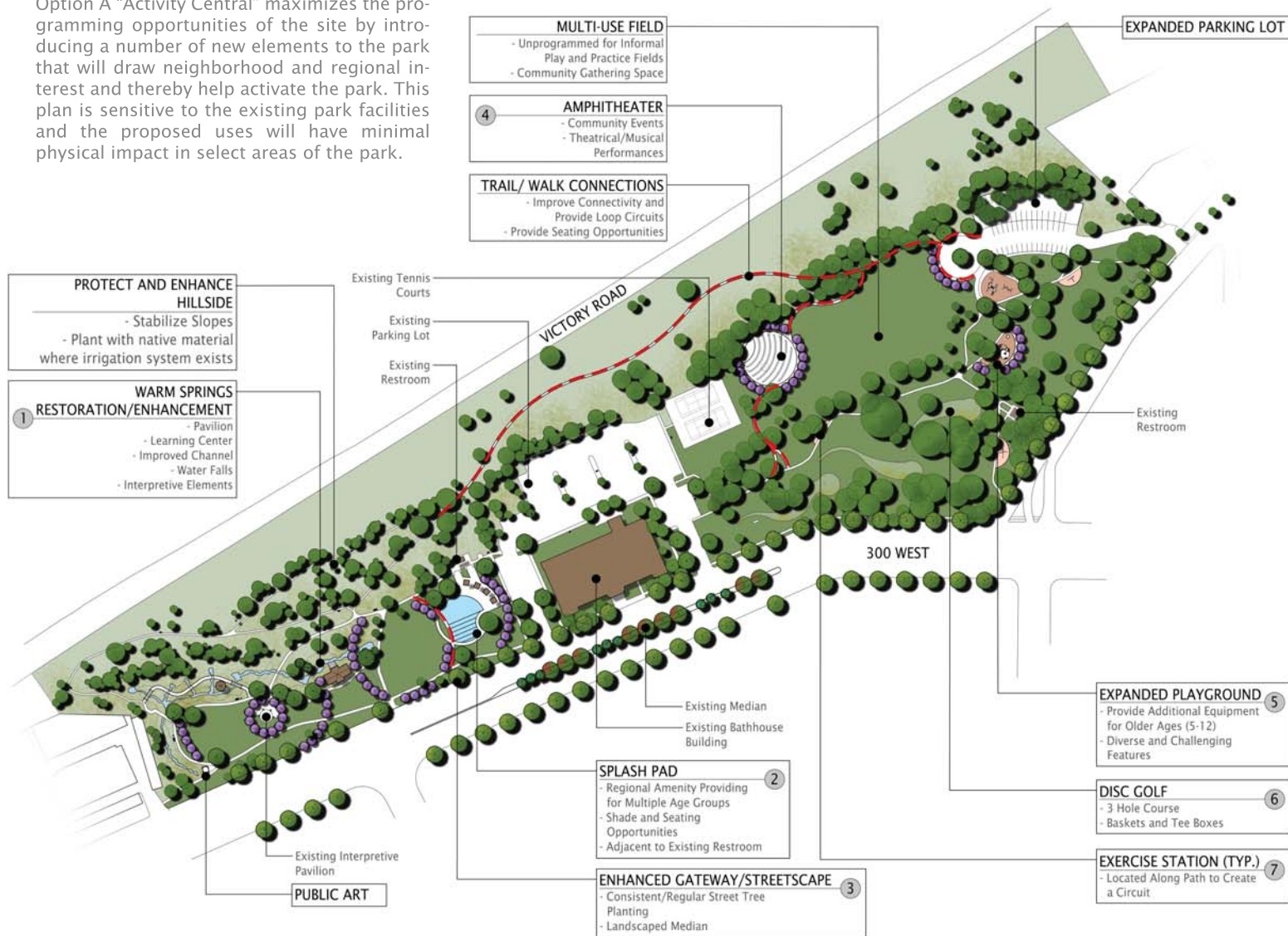
*Figure 3.1 – Prioritized Summary of Desired Programming from Public Meeting No. 2*

The priorities voiced at this meeting were generally consistent with those voiced in public meeting no. 1 and commonalities began to be identified. It became clear that restoring and enhancing the warm springs; improving and adding trail/walk connections; having some kind of amphitheater/community gathering space; protecting and enhancing the hillside; and having a community garden were important elements.



# OPTION A - “Activity Central”

Option A “Activity Central” maximizes the programming opportunities of the site by introducing a number of new elements to the park that will draw neighborhood and regional interest and thereby help activate the park. This plan is sensitive to the existing park facilities and the proposed uses will have minimal physical impact in select areas of the park.



Warm Springs Park



concept plan



Figure 3.2  
february 17, 2015



## Warm Springs Park - Option A “Activity Central”

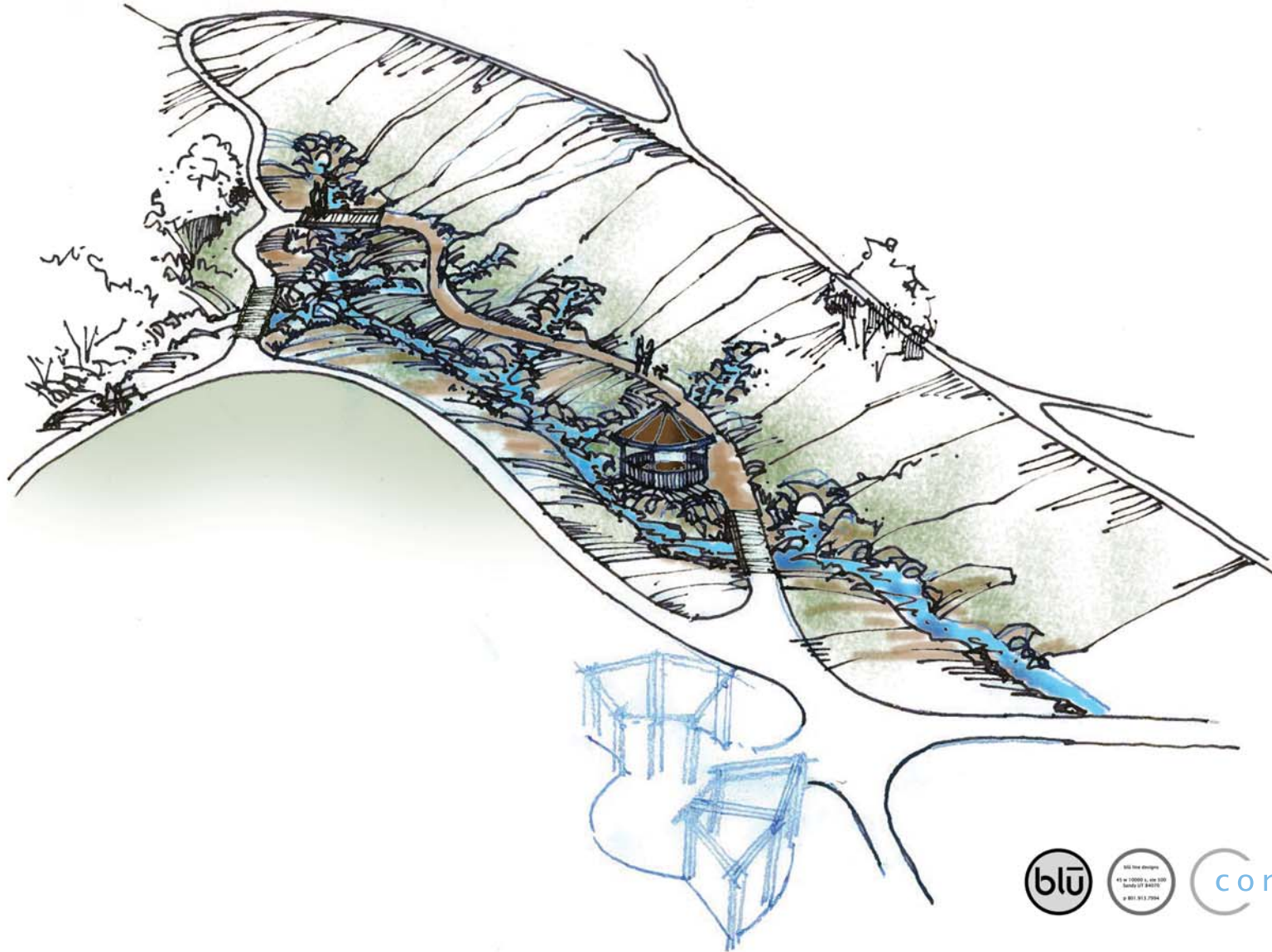


Figure 3.3



concept sketch



# OPTION B - "Open Green"

Option B "Open Green" focuses on the natural character of the site, this option enhances a number of the existing features and elements of the park in a low-impact, naturalized way to provide multi-use spaces and amenities that will revitalize the park, encourage community gathering, and provide activity for all ages.





## Warm Springs Park - Option B “Open Green”

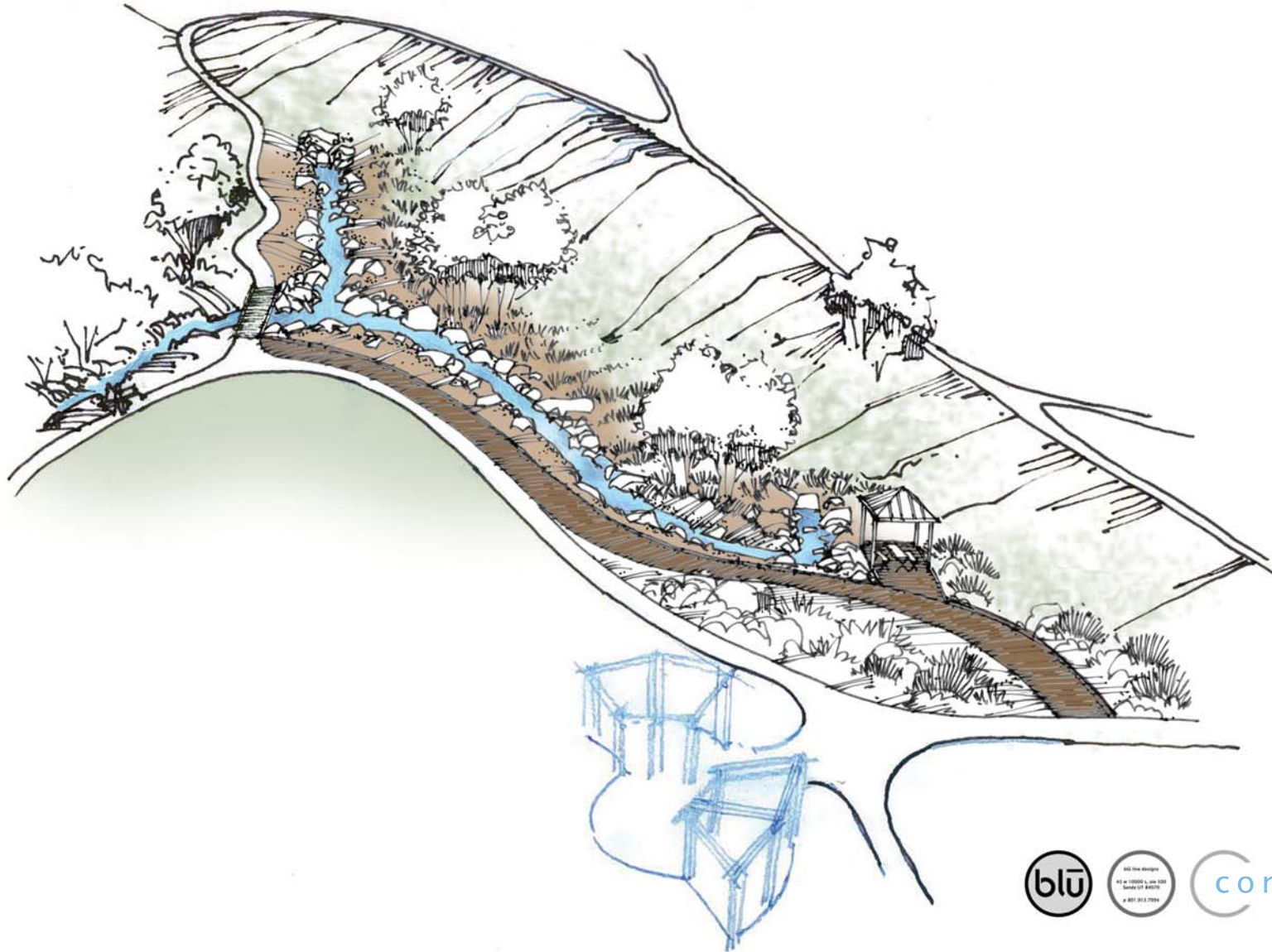


Figure 3.5



concept sketch





## 4.0 – Amenity PLAN

### DEVELOPMENT

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Based on the feedback and priorities received in public meeting no. 2 and in consultation with Parks and Public Lands, a preliminary amenity plan was developed (see [Figure 4.2 – Preliminary Amenity Plan](#)) that reflects a combination of elements from [Option A – “Activity Central”](#) and [Option B – “Open Green”](#). A subsequent site visit with City staff to verify the appropriateness and constructability of the proposed amenities further informed the preliminary amenity plan. The plan achieves the project goals by focusing on the open natural character of the site while maximizing the programming opportunities through the introduction of a number of new elements in order to draw neighborhood and regional interest. The plan is sensitive to the existing park and the proposed uses will have minimal physical impact in select areas of the park while providing amenities that will revitalize the park, encourage community gathering, and provide activity for all ages. This Preliminary Amenity Plan was presented at public meeting no. 3.

### PUBLIC MEETING NO. 3 SUMMARY

---

DATE: March 17, 2015, 7:00 – 9:00 pm

LOCATION: Salt Lake City Main Library, 210 East 400 South, Conference Room – Level 4

NUMBER OF ATTENDEES: 27

The third and final public meeting was held to present the preliminary amenity plan to the public based on the input gathered in the second public meeting, to gain any final input from the public, and to understand any phasing priorities that they may have. Attendees were given a list of the programming elements contained on the plan and were asked to mark their top five priorities (see [Figure 4.1 – Prioritized Ranking of Programming Elements](#)).

The priorities reflected here are consistent with the priorities identified in the first two public meetings. The top priorities include: multi-use sports field, warm springs restoration and enhancement, trail/walk connections, community gathering space, community garden, and protecting and enhancing the hillside. Though the multi-use sports field wasn’t the top priority in the previous two public meetings, there was a coordinated effort at the last public meeting in support of developing a full size multi-use field. This desire and need is consistent with the City’s findings. The City has recognized a deficit of multi-use fields across the valley and saw the opportunity to improve the multi-use field at Warm Springs Park to help meet this need.



# WARM SPRINGS PARK AMENITY PLAN



## TABULATION OF COMMUNITY PRIORITIES

Element	Priority Level	
	Score	Ranking
Multi-use Field	76	1
Warm Springs Restoration/Enhancement	58	2
Trail/Walk Connections	44	3
Exercise Station	28	4
Dog Park	25	5
Misc. Park Landscaping Improvements	23	6
Community Gathering Space	21	7
Protect and Enhance Hillside	16	8
Enhanced Gateway/Streetscape	16	8
Interactive Water Play	11	10
Expanded Playground	10	11
Public Art	10	11
Tennis Court Renovation	9	13
Small Pavilion	9	13
Community Garden	4	15

\*Ranking of 1 was given a value of 5, 2 a value of 4, 3 a value of 3, 4 a value of 2, and 5 a value of 1 to derive the "Interest" score

Figure 4.1 – Prioritized Ranking of Programming Elements from Public Meeting No. 3



# PRELIMINARY MASTER PLAN

Achieves project goals by focusing on the open natural character of the site while maximizing the programming opportunities through the introduction of a number of new elements that will draw neighborhood and regional interest. The plan is sensitive to the existing park and the proposed uses will have minimal physical impact in select areas of the park while providing amenities that will revitalize the park, encourage community gathering, and provide activity for all ages.



Figure 4.2  
march 17, 2015





## MASTER PLAN

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Based on the final feedback received in public meeting no. 3 and in consultation with Parks and Public Lands, the Warm Springs Park Amenity Plan (see [Figure 4.3 – Warm Springs Park Amenity Plan](#)) was developed. In addition to what is shown on the Preliminary Amenity Plan, the plan includes:

- a revised bike route that better reflects the connection to the proposed bike route shown on the City's Pedestrian and Bicycle Master Plan
- a longer multi-use field lengthened to accommodate a wider spectrum of sports
- an additional pedestrian connection to provide better access to the park facilities from the south along Wall Street

The plan emphasizes improving and interpreting the warm springs, improving pedestrian connectivity within the park and to the surrounding neighborhood and adjacent amenities, developing multi-use spaces that can be used for a variety of community based events, improving the existing recreational features to increase their use, and preserving and enhancing site vegetation.



# WARM SPRINGS PARK MASTER PLAN

Achieves project goals by focusing on the open natural character of the site while maximizing the programming opportunities through the introduction of a number of new elements that will draw neighborhood and regional interest. The plan is sensitive to the existing park and the proposed uses will have minimal physical impact in select areas of the park while providing amenities that will revitalize the park, encourage community gathering, and provide activity for all ages.



Figure 4.3  
april 2015



master plan



Warm Springs Park





## 5.0 – CONSTRUCTION COST ESTIMATES

For funding acquisition, partnering opportunities, and planning purposes preliminary estimates of the different amenities presented in the Warm Springs Park Amenity Plan are presented below. Items that are typical City improvements are included in the Phase I Estimate. Items that are more specialized, costly, and good candidates for public/private partnerships are included as separate and individual line items. Implementation of proposed elements will reflect funding opportunities.

<b>PRELIMINARY ESTIMATE OF CONSTRUCTION COSTS</b>	
**Costs shown are preliminary estimates for planning purposes only. Final construction costs will be influenced by final design, phasing, bidding environment, and site requirements.	
<b>ELEMENT DESCRIPTION</b>	<b>ESTIMATED COST</b>
<b>BASE (PHASE I)</b>	
<b>Protect and Enhance Hillside</b>	<b>\$175,000</b>
May Include:	
Native vegetation, irrigation improvements	
<b>Upper Trail Overlook</b>	<b>\$20,000</b>
May Include:	
Concrete pad, benches, interpretive signage	
<b>Warm Springs Improvements</b>	<b>\$400,000</b>
May Include:	
Channel improvements (stone), trail, boardwalk, landscape enhancements, irrigation improvements, invasive weed control, interpretive signage, bridges, pavilion, tables, benches	
<b>Community Gathering Space (Phase I)</b>	<b>\$150,000</b>
May Include:	
Concrete Pathways, Grading, Landscape Enhancements	
<b>Tennis Court Renovation</b>	<b>FUNDING IN PLACE</b>
May Include:	
Re-surfacing courts, shaded seating, fencing, landscaping enhancements	
<b>North to South Trail/Walk Connection</b>	<b>\$125,000</b>
May Include:	
Reclaiming Portion of Parking Lot, Trail Connection, Landscaping Enhancements, Irrigation Improvements	



# WARM SPRINGS PARK AMENITY PLAN



<b>Multi-Use Field Improvements</b>	<b>\$350,000</b>
May Include:	
Grading, new turf, landscaping enhancements, irrigation improvements	
<b>Loop Path Around Field</b>	<b>\$50,000</b>
May Include:	
Grading, pathway	
<b>Expanded Playground</b>	<b>\$300,000</b>
May Include:	
Natural play elements (bouldering, ropes, logs, etc.), retaining wall, concrete walk, surfacing	
<b>Exercise Station/ Equipment</b>	<b>\$75,000</b>
May Include:	
Exercise equipment, concrete walk, benches, surfacing	
<b>Small Pavilions</b>	<b>\$100,000</b>
May Include:	
Pavilion, concrete slab, landscape enhancements	
<b>Wall Street Walk Connection</b>	<b>\$30,000</b>
May Include:	
Grading, concrete walk	
<b>Enhanced Gateway/ Streetscape*</b>	<b>FUNDING IN PLACE</b>
May Include:	
Street trees, park signs, landscape enhancements, irrigation improvements, street crossings, landscaped medians	
* RDA to complete in 2017	
<b>Misc. Trail/ Walk Improvements</b>	<b>\$30,000</b>
May Include:	
Concrete trails/ walks shown on plan not specifically listed above	
<b>Misc. Landscaping Improvements</b>	<b>\$75,000</b>
May Include:	
Trees and planting not specifically listed or associated with park elements above	
<b>ESTIMATED TOTAL COST (BASE) =</b>	<b>\$1,880,000</b>

# WARM SPRINGS PARK AMENITY PLAN



FUTURE PHASES/PROJECTS	
<b>Community Gathering Space (Future Phase)</b>	<b>\$400,000</b>
May Include:	
Plaza, large pavilion, elevated stage, utility improvements, AV improvements, grading, landscape enhancements	
<b>Victory Road Crossing</b>	<b>\$80,000</b>
May Include:	
At grade crossing (trail connection, striping, signs, signal)	
<b>Public Art</b>	<b>VARIABLE</b>
May Include:	
Diversity of art Installations throughout the park	
<b>Dog Park</b>	<b>\$40,000</b>
May Include:	
Fencing, landscaping enhancements, signs, irrigation improvements, surfacing	
<b>Community Garden</b>	<b>\$20,000</b>
May Include:	
Garden boxes, shed, water	
<b>Interactive Water Play (approx. 1,500 SF)</b>	<b>\$400,000</b>
May Include:	
Flow through or recirculated water system, water nozzles/sprays, concrete plaza, benches, landscaping enhancements	
<b>Restroom Remodel/ Replacement</b>	<b>\$250,000</b>
May Include:	
Restroom replacement as necessary to meet demands of water play feature	
<b>ESTIMATED TOTAL COST (LATER PHASES) =</b>	<b>\$1,190,000</b>
<b>ESTIMATED TOTAL COST (BASE) =</b>	<b>\$1,880,000</b>
<b>TOTAL ESTIMATED COST =</b>	<b>\$3,070,000</b>





blu line designs

land planning | landscape architecture | urban design

45 W. Sego Lily Drive | Suite 500  
Sandy Utah 84070

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<b>Project Title:</b>	1100 East Curb and Gutter
<b>Project Address:</b>	East side of 1100 East from Ramona Ave to 1953 South

**Project Description:**

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.



<b>Proposal ID:</b>	133735
<b>Department:</b>	Constituent
<b>Project Type:</b>	Improvement
<b>Category:</b>	Capital - Infrastructure

**Funding Recommendations**

	<b>CDCIP Board</b>	<b>Mayor</b>	<b>Council</b>
<b>General Fund</b>	\$221,600	\$221,600	
<b>Class C Funds</b>			
<b>Impact Fee Funds</b>			

**Estimated Future Maintenance and/or Operational Expense:**

na





<b>Project Title:</b>	Hidden Hollow Natural Area Waterwise Enhancements
<b>Project Address:</b>	1229 Wilmington Ave / District 7

<b>Project Description:</b>
<p>*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.</p>



<b>Proposal ID:</b>	131039
<b>Department:</b>	Public Services - Public Lands
<b>Project Type:</b>	Improvement Infrastructure
<b>Category:</b>	Capital

Funding Recommendations			
	CDCIP Board	Mayor	Council
<b>General Fund</b>	\$419,328	\$419,328	
<b>Class C Funds</b>	0	0	
<b>Impact Fee Funds</b>	00	00	

<b>Estimated Future Maintenance and/or Operational Expense:</b>
The project is not anticipated to increase maintenance / operational expenses beyond existing.



<b>Project Title:</b>	McClelland Trail and Neighborhood Street Livability Improvements
<b>Project Address:</b>	Harrison, Browning, Roosevelt, Emerson, Kensington, and Bryan Avenues, between 1100 East and 1300 East.

**Project Description:**

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 10 mph 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.



<b>Proposal ID:</b>	130082
<b>Department:</b>	CAN - Transportation
<b>Project Type:</b>	Infrastructure
<b>Category:</b>	Maintenance

Funding Recommendations			
	CDCIP Board	Mayor	Council
<b>General Fund</b>	\$349,500	\$349,500	
<b>Class C Funds</b>			
<b>Impact Fee Funds</b>			

**Estimated Future Maintenance and/or Operational Expense:**

Annual maintenance costs per avenue may be approximately \$3,000 to \$10,000 (based on the linear foot cost of the landscaping on the McClelland Trail), depending on the outcomes of the design process. If Public Utilities will be maintaining the project, funding may come from their budget.





<b>Project Title:</b>	Sugar House West Neighborhood Traffic Calming and 600 East Neighborhood Byway Improvements
<b>Project Address:</b>	Between 500 E and 700 E and between 2100 S and 2700 S - and - along 600 E between 2700 S and South Temple

**Project Description:**

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. 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 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.



<b>Proposal ID:</b>	131059
<b>Department:</b>	CAN - Transportation
<b>Project Type:</b>	Infrastructure
<b>Category:</b>	Maintenance

**Funding Recommendations**

	<b>CDCIP Board</b>	<b>Mayor</b>	<b>Council</b>
<b>General Fund</b>	\$150,000	\$150,000	
<b>Class C Funds</b>			
<b>Impact Fee Funds</b>			

**Estimated Future Maintenance and/or Operational Expense:**

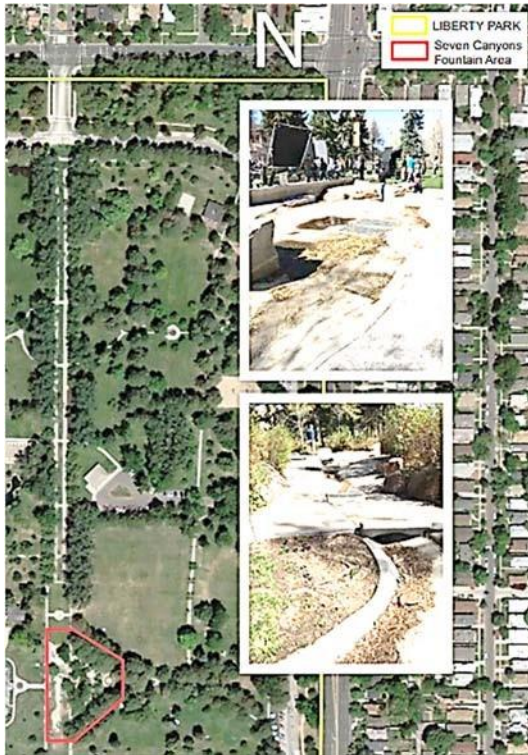
Regular, on-going maintenance of the striping, markings, and signing would continue, consistent with similar city-wide maintenance. The increase in costs compared to the city-wide signing efforts is expected to be negligible.



<b>Project Title:</b>	Liberty Park Seven Canyons Fountain Redevelopment
<b>Project Address:</b>	Liberty Park, 600 East 900 South.

**Project Description:**

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 through the space.



<b>Proposal ID:</b>	130899
<b>Department:</b>	Public Services - Public Lands
<b>Project Type:</b>	Improvement
<b>Category:</b>	Capital

**Funding Recommendations**

	<b>CDCIP Board</b>	<b>Mayor</b>	<b>Council</b>
<b>General Fund</b>	\$628,400	\$730,000	
<b>Class C Funds</b>			
<b>Impact Fee Funds</b>			

**Estimated Future Maintenance and/or Operational Expense:**

Properly functioning water re-circulation and filtration system will likely be lower than historic maintenance costs incurred from required frequent repairs to manually clean out filters and repair infrastructure.





## Salt Lake City Department of Public Utilities

The Salt Lake City Department of Public Utilities (SLCDPU) has four distinct utilities, water, sewer, storm water, and street lighting. Each of these four utilities is a separate enterprise fund. No tax money is used to fund these programs. Funding for capital expenditures comes from user fees, fund reserves, revenue bonds, and occasionally a grant. Customers pay for the services they receive through utility rates that have been established for each fund. Money does not transfer between utilities so as not to violate a basic enterprise fund principle that a customer pays for the benefit they receive and the benefit they receive equals what they pay. Our utilities are infrastructure intensive and administration of these assets requires long term project and financial planning.

The SLCDPU capital budget is shown by fund with subcategory cost centers under each. In fiscal year 2020 we have over 250 capital projects between the four funds. The budget projects rated as a high priority in the Department's Capital Asset Program (CAP). The replacement of the wastewater reclamation facility is the largest project undertaken by SLCDPU. Other elements of our systems are also experiencing aging problems and will require increasing attention in the future. For example, our three water treatment plants were built in the 1950's and early 60's. We are currently in an assessment phase to determine the best approach to rebuilding each plant while keeping the old plant in service. A unique aspect of capital projects in SLCDPU is that Federal, State, and local regulations affect many of our priorities. Adding to the complexity are water rights and exchange agreement obligations.



<b>Project Title:</b>	Water Main Replacements
<b>Project Address:</b>	Various Locations

**Project Description:**

SLCDPU has 1,300 miles of aging water pipe. Over the past 10 years, the Department has been replacing approximately 35,000 linear feet per year. The budget includes \$14,080,000 for three master plan projects, the largest being an initial phase of an east-west conveyance line budgeted at \$10,000,000. City, County, and State projects are budgeted at \$12,102,600, the most significant being \$9,650,000 related to streets bond projects. Other budgeted items in this category include \$3,000,000 for a line syphon upgrade related to upper conduit and \$6,347,500 for routine replacement of pipelines in poor condition. The department is developing a more robust way to identify and control corrosion related issues in the system.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Utilities - Water
<b>Project Type:</b>	
<b>Category:</b>	Water Utility CIP Projects - Enterprise Fund
<b>Enterprise Funds:</b>	\$35,530,100
<b>Priority:</b>	1- Project specific

<b>Estimated Future Maintenance and/or Operational Expense:</b>
Negligible





<b>Project Title:</b>	Treatment Plant Improvements
<b>Project Address:</b>	Various Locations

**Project Description:**

Three city owned water treatment plants were all built in the late 1950's and early 1960's. Each is nearing the end of its expected life and will need to be replaced. The Department is currently in an assessment phase to determine the best approach to rebuilding each plant while keeping the old plant in service. Also associated with this project is replacing failing parts as these components wear out. Within the next 5 - 10 years we will likely need to start replacing these plants. The Big Cottonwood plant is our most productive plant and will likely be the first to be replaced. The budget includes treatment plant upgrades as follows: Big Cottonwood \$4,300,000, Parley's \$2,050,000, and City Creek \$1,500,000.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Utilities - Water
<b>Project Type:</b>	
<b>Category:</b>	Water Utility CIP Projects - Enterprise Fund
<b>Enterprise Funds:</b>	\$7,850,000
<b>Priority:</b>	2 – Project specific

**Estimated Future Maintenance and/or Operational Expense:**

Negligible



<b>Project Title:</b>	Deep Pump Wells
<b>Project Address:</b>	Various Locations

**Project Description:**

Of the approximately 15 wells that are currently in service the 4th Avenue well is the most important in terms of location and production. This well is currently in need of major work to bring it to current safety and environmental standards. Electrical and tank improvements are budgeted at \$3,000,000. Other deep-water wells are being evaluated. Maintenance and upgrade recommendations will result from the assessments. The Water Supply and Demand Study has the Department exploring sites for future wells. Three other projects in this budget category total \$400,000.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Utilities - Water
<b>Project Type:</b>	
<b>Category:</b>	Water Utility CIP Projects - Enterprise Fund
<b>Enterprise Funds:</b>	\$3,400,000
<b>Priority:</b>	3 – Project specific

**Estimated Future Maintenance and/or Operational Expense:**

Negligible





**MAYOR'S  
RECOMMENDED  
CIP BUDGET**  
FISCAL YEAR 2019-2020

**PUBLIC UTILITIES CAPITAL PROJECTS**

<b>Project Title:</b>	Meter Change-Out Program
<b>Project Address:</b>	Various Locations

**Project Description:**

The budget includes the continuation of the meter change out program initiated in 2015. Metering water consumption by customers is the source of our revenue. Approximately 20,000 of the systems 90,000 water meters have been replaced with advanced metering infrastructure (AMI) read meters. The plan is to complete the AMI meter change out program in the next 6 years. AMI technology provides instantaneous usage information instead of relying on monthly data. The addition of a customer portal will provide our customers with information to better understand their water usage and alerts to the status of their water service. Better information will assist us in water conservation efforts.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Utilities - Water
<b>Project Type:</b>	
<b>Category:</b>	Water Utility CIP Projects - Enterprise Fund
<b>Enterprise Funds:</b>	\$3,100,000
<b>Priority:</b>	4 - Ongoing program

**Estimated Future Maintenance and/or Operational Expense:**

Negligible



<b>Project Title:</b>	Water Service Connections
<b>Project Address:</b>	Various Locations

**Project Description:**

This is an ongoing program. There are currently 90,000 service connections with half being located outside of the Salt Lake City corporate boundaries. The components of this program are service line replacements, new connections and small and large meter replacements.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Utilities - Water
<b>Project Type:</b>	
<b>Category:</b>	Water Utility CIP Projects - Enterprise Fund
<b>Enterprise Funds:</b>	\$2,800,000
<b>Priority:</b>	5 - Project/need specific

**Estimated Future Maintenance and/or Operational Expense:**

Negligible





<b>Project Title:</b>	Reservoirs
<b>Project Address:</b>	Various Locations

**Project Description:**

SLCDPU has seven raw water reservoirs that store snow run-off. Two of these are used to store water that is treated for drinking water. The others are part of the way the Department meets exchange agreements for secondary water. The Mountain Dell Dam is approaching 100 years old and needs some rehabilitation to continue its useful life into the future. The rehabilitation budget is \$2,265,000. Other projects are Twin Lakes and Lake Mary Upgrades \$75,000, Parleys Canyon Conduit upgrades including hydropower project \$200,000, and Little Dell improvements for \$50,000.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Utilities - Water
<b>Project Type:</b>	
<b>Category:</b>	Water Utility CIP Projects - Enterprise Fund
<b>Enterprise Funds:</b>	\$2,590,000
<b>Priority:</b>	6 – Project specific

<b>Estimated Future Maintenance and/or Operational Expense:</b>
Negligible



<b>Project Title:</b>	Pumping Plants & Pump Houses
<b>Project Address:</b>	Various Locations

**Project Description:**

Due to elevation changes within our service area coupled with the need to store water in finished water tanks and reservoirs, there are a total of 30 pump stations used to move water to these water tanks and reservoirs. The planned projects for this category include 5th and U Pump Station improvements for \$675,000, Upland Drive Pump Station upgrades for \$800,000, and two other projects. A Major Conveyance Study will be completed in FY 20. It is likely to contain recommendations on pumping improvements.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Utilities - Water
<b>Project Type:</b>	
<b>Category:</b>	Water Utility CIP Projects - Enterprise Fund
<b>Enterprise Funds:</b>	\$1,565,000
<b>Priority:</b>	7 – Project specific

**Estimated Future Maintenance and/or Operational Expense:**

Negligible





**MAYOR'S  
RECOMMENDED  
CIP BUDGET**  
FISCAL YEAR 2019-2020

**PUBLIC UTILITIES CAPITAL PROJECTS**

<b>Project Title:</b>	Culverts, Flumes & Bridges
<b>Project Address:</b>	Various Locations

**Project Description:**

These secondary water conveyance systems are critical to maintaining our water exchange agreements. The most significant project in this category is the JSL Canal Conduit Upgrade in Sugarhouse \$1,000,000. Various smaller projects are anticipated to cost \$455,000.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Utilities - Water
<b>Project Type:</b>	
<b>Category:</b>	Water Utility CIP Projects - Enterprise Fund
<b>Enterprise Funds:</b>	\$1,455,000
<b>Priority:</b>	8 – Project specific

**Estimated Future Maintenance and/or Operational Expense:**

Negligible



<b>Project Title:</b>	Tanks
<b>Project Address:</b>	Various Locations

**Project Description:**

SLCDPE has over 100,000,000 gallons of finished water storage in 22 tanks and reservoirs. These components require on-going inspection and maintenance. The location and elevation of these facilities is critical to the operation of the water distribution system. The budget includes the following: Ferguson Tank upgrade \$150,000, Perry Hollow Tank upgrade \$65,000, Tank painting and corrosion control \$200,000, fall protection system for tanks and reservoirs \$100,000, and various other projects. A soon to be released Supply and Demand Study will likely recommend additional storage capacity.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Utilities - Water
<b>Project Type:</b>	
<b>Category:</b>	Water Utility CIP Projects - Enterprise Fund
<b>Enterprise Funds:</b>	\$845,000
<b>Priority:</b>	9 - Project specific

**Estimated Future Maintenance and/or Operational Expense:**

Negligible





<b>Project Title:</b>	Landscaping – Water Utility
<b>Project Address:</b>	Various Locations

**Project Description:**

SLCDPU has numerous facility locations outside of the public Right-of-Way. These sites require landscape maintenance and access roads. The FY2020 budget includes City Creek Roadway Asphalt for \$100,000 and Site 30 upgrades for \$20,000.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Utilities - Water
<b>Project Type:</b>	
<b>Category:</b>	Water Utility CIP Projects - Enterprise Fund
<b>Enterprise Funds:</b>	\$120,000
<b>Priority:</b>	10 – Project specific

**Estimated Future Maintenance and/or Operational Expense:**

Negligible



<b>Project Title:</b>	Treatment Plants
<b>Project Address:</b>	Various Locations

**Project Description:**

The largest budgeted item in this category is for the construction of a new water reclamation facility. The \$54,700,000 estimate represents the initial steps in a multi-year project. Existing plant improvement projects include capital asset Influent Screenings Building for \$3.2 million, Capital Asset Rehabilitation and Upgrades for \$1,300,000, Trickling Filter Rehabilitation for \$650,000. \$405,000 for pump, pump motor, and pump house lighting upgrades. \$825,000 for various other projects.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Utilities - Sewer
<b>Project Type:</b>	
<b>Category:</b>	Sewer Utility CIP Projects - Enterprise Fund
<b>Enterprise Funds:</b>	\$61,080,000
<b>Priority:</b>	1 – Project specific

**Estimated Future Maintenance and/or Operational Expense:**

No effect for this budget year. \$2M to \$4M increase for power and chemical costs when new treatment plant is functional.





**MAYOR'S  
RECOMMENDED  
CIP BUDGET**  
FISCAL YEAR 2019-2020

**PUBLIC UTILITIES CAPITAL PROJECTS**

<b>Project Title:</b>	Collection Lines
<b>Project Address:</b>	Various Locations

**Project Description:**

Master plan projects in this category total \$10,850,000. This includes \$3,000,000 for 1800 North Beck Street to the treatment plant, \$2,000,000 for 500 South Diversion, \$1,000,000 for Beck Street Trunk Line replacement, \$3,000,000 for 700 South. capacity upgrade, and \$1,850,000 for various other master plan projects. The budget for regular replacement of collection lines in poor condition is \$8,475,00. Projects in coordination with the City, County and State are estimated at \$6,455,000 which includes \$4,850,000 for street bond related projects. Various other collection line projects are expected to cost \$3,850,500.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Utilities - Sewer
<b>Project Type:</b>	
<b>Category:</b>	Sewer Utility CIP Projects - Enterprise Fund
<b>Enterprise Funds:</b>	\$29,630,500
<b>Priority:</b>	2 – Project Specific

**Estimated Future Maintenance and/or Operational Expense:**

Negligible



<b>Project Title:</b>	Lift Stations
<b>Project Address:</b>	Various Locations

**Project Description:**

The sewer collection system includes 35 lift stations at various locations., The Master Plan projects in this category are \$7,000,000 for the 700 S. Lift Station and \$75,000 for design phase for lift station upgrades for the 5300 West Lift Station. Other design projects are \$70,000 for Industrial Lift Station, \$40,000 for Rose Park Lift Station, \$50,000 for 500 West. Lift Station and \$50,000 for 900 North Lift Station. Other various projects in this category total \$225,000.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Utilities - Sewer
<b>Project Type:</b>	
<b>Category:</b>	Sewer Utility CIP Projects - Enterprise Fund
<b>Enterprise Funds:</b>	\$7,510,000
<b>Priority:</b>	3 – Project specific

**Estimated Future Maintenance and/or Operational Expense:**

Negligible





**MAYOR'S  
RECOMMENDED  
CIP BUDGET**  
FISCAL YEAR 2019-2020

**PUBLIC UTILITIES CAPITAL PROJECTS**

<b>Project Title:</b>	Landscaping – Sewer Utility
<b>Project Address:</b>	Various Locations

**Project Description:**

The landscaping budget is anticipated for segment 3 of the Northwest Oil Drain canal remediation with partial reimbursement from oil companies. This is a joint Sewer and Stormwater cleanup project.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Utilities - Sewer
<b>Project Type:</b>	
<b>Category:</b>	Sewer Utility CIP Projects - Enterprise Fund
<b>Enterprise Funds:</b>	\$150,000
<b>Priority:</b>	4 – Project specific

**Estimated Future Maintenance and/or Operational Expense:**

Negligible



<b>Project Title:</b>	Storm Drain Lines
<b>Project Address:</b>	Various Locations

**Project Description:**

The largest item in this category is \$8,600,000 for projects in coordination with City, County, and State including \$3,550,000 in work supporting streets related bond projects. A collection main project for \$1,100,000 is planned for 1700 South from 2100 East to Emigration Creek. Storm Drain Box Deck replacements are anticipated to cost \$400,000. A culvert at 7200 W and North Temple is budgeted at \$250,000 and various other storm drain projects total. \$480,000.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Utilities – Storm Water
<b>Project Type:</b>	
<b>Category:</b>	Storm Water Utility CIP Projects - Enterprise Fund
<b>Enterprise Funds:</b>	\$10,830,000
<b>Priority:</b>	1 – Project specific

**Estimated Future Maintenance and/or Operational Expense:**

Negligible



<b>Project Title:</b>	Riparian Corridor Improvements
<b>Project Address:</b>	Various Locations

**Project Description:**

Planned projects include water quality improvements near 10th North Lift Station



<b>Proposal ID:</b>	
<b>Department:</b>	Public Utilities – Storm Water
<b>Project Type:</b>	
<b>Category:</b>	Storm Water Utility CIP Projects - Enterprise Fund
<b>Enterprise Funds:</b>	\$1,700,000
<b>Priority:</b>	2 - Project specific

**Estimated Future Maintenance and/or Operational Expense:**

Negligible





**MAYOR'S  
RECOMMENDED  
CIP BUDGET**  
FISCAL YEAR 2019-2020

**PUBLIC UTILITIES CAPITAL PROJECTS**

<b>Project Title:</b>	Landscaping – Storm Water
<b>Project Address:</b>	Various Locations

**Project Description:**

The landscaping budget is anticipated for the Northwest Oil Drain remediation project segment 3 as a joint Sewer and Stormwater cleanup project.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Utilities – Storm Water
<b>Project Type:</b>	
<b>Category:</b>	Storm Water Utility CIP Projects - Enterprise Fund
<b>Enterprise Funds:</b>	\$150,000
<b>Priority:</b>	3

**Estimated Future Maintenance and/or Operational Expense:**

Negligible



MAYOR'S  
RECOMMENDED  
CIP BUDGET  
FISCAL YEAR 2019-2020

PUBLIC UTILITIES CAPITAL PROJECTS

<b>Project Title:</b>	Storm Water Lift Stations
<b>Project Address:</b>	Various Locations

<b>Project Description:</b>
Storm water lift station work includes Master Plan Project work at various locations for \$50,000 and \$14,000 for 650 West 500 North lift station improvements .



<b>Proposal ID:</b>	
<b>Department:</b>	Public Utilities – Storm Water
<b>Project Type:</b>	
<b>Category:</b>	Storm Water Utility CIP Projects - Enterprise Fund
<b>Enterprise Funds:</b>	\$64,000
<b>Priority:</b>	4 – Project Specific

<b>Estimated Future Maintenance and/or Operational Expense:</b>
Negligible



**MAYOR'S  
RECOMMENDED  
CIP BUDGET**  
FISCAL YEAR 2019-2020

**PUBLIC UTILITIES CAPITAL PROJECTS**

<b>Project Title:</b>	Street Lighting Projects
<b>Project Address:</b>	Various Locations

**Project Description:**

The planned projects for FY 2020 are \$1,725,000 to upgrade to high efficiency lighting and other system improvements on arterial streets, collector streets, and in neighborhoods. The budget includes improvements for base level lighting services and three enhanced lighting groups. The street lighting master plan will be completed during the fiscal year.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Utilities – Street Lighting
<b>Project Type:</b>	
<b>Category:</b>	Street Lighting Utility CIP Projects - Enterprise Funds
<b>Enterprise Funds:</b>	\$1,725,000
<b>Priority:</b>	1 – Ongoing program

<b>Estimated Future Maintenance and/or Operational Expense:</b>
Reduce power costs



# Impact Fees - Quick Summary

Data pulled 6/12/2019

Confidential

## Unallocated Budget Amounts: by Major Area

Area	Cost Center	UnAllocated Cash	Notes:
Impact fee - Police	8484001	\$ 54,328 A	
Impact fee - Fire	8484002	\$ 641,029 B	
Impact fee - Parks	8484003	\$ 3,439,535 C	
Impact fee - Streets	8484005	\$ 4,889,459 D	
		\$ 9,024,351 E = A + B + C + D	

## Expiring Amounts: by Major Area, by Month

	Calendar Month	Fiscal Quarter					Total
			Police	Fire	Parks	Streets	
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	\$ -	\$ -	\$ -	\$ -	\$ -
	201906 (Jun2019)	2019Q4	\$ 7,076 ^ 7	\$ -	\$ -	\$ - ^ 3	\$ 7,076 <<Current Month
Fiscal Year 2020	201907 (Jul2019)	2020Q1	\$ 20,731 ^ 8	\$ -	\$ -	\$ - ^ 3	\$ 20,731
	201908 (Aug2019)	2020Q1	\$ 8,554 ^ 8	\$ -	\$ -	\$ - ^ 4	\$ 8,554
	201909 (Sep2019)	2020Q1	\$ 1,415 ^ 8	\$ -	\$ -	\$ - ^ 4	\$ 1,415
	201910 (Oct2019)	2020Q2	\$ 7,791 ^ 8	\$ -	\$ -	\$ - ^ 4	\$ 7,791
	201911 (Nov2019)	2020Q2	\$ 95,197 ^ 8	\$ -	\$ -	\$ - ^ 4	\$ 95,197
	201912 (Dec2019)	2020Q2	\$ 583 ^ 8	\$ -	\$ -	\$ - ^ 4	\$ 583
	202001 (Jan2020)	2020Q3	\$ 486 ^ 8	\$ -	\$ -	\$ - ^ 4	\$ 486
	202002 (Feb2020)	2020Q3	\$ 0 ^ 8	\$ -	\$ -	\$ - ^ 4	\$ 0
	202003 (Mar2020)	2020Q3	\$ 8,580 ^ 8	\$ -	\$ -	\$ - ^ 4	\$ 8,580
	202004 (Apr2020)	2020Q4	\$ 2,920 ^ 8	\$ -	\$ -	\$ - ^ 4	\$ 2,920
	202005 (May2020)	2020Q4	\$ 25,047 ^ 8	\$ -	\$ -	\$ - ^ 4	\$ 25,047
	202006 (Jun2020)	2020Q4	\$ 9,914 ^ 8	\$ -	\$ -	\$ - ^ 4	\$ 9,914
Fiscal Year 2021	202007 (Jul2020)	2021Q1	\$ 7,454	\$ -	\$ -	\$ - ^ 4	\$ 7,454
	202008 (Aug2020)	2021Q1	\$ 22,507	\$ -	\$ -	\$ - ^ 4	\$ 22,507
	202009 (Sep2020)	2021Q1	\$ 25,423	\$ -	\$ 20,061	\$ 866,887	\$ 912,370
	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	\$ -	\$ 3,321,595	\$ 1,990,734	\$ 5,654,221

## Notes

^1	
^2	5/29/2019: Included in FY2019-BA#6. Slated for refund in June or July2019. 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	5/31/19: \$2m+ encumbrance on 700s now in place which removes expirations through Aug2020. 5/29/19: Encumbrance is expected before August expiration; currently working to get under contract with construction company. 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	5/21/19: Refund detail at BLD level was communicated to CAN; CAN is starting the communication process to refund this. 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	6/1/2019: Expires Mid-June unless an encumbrance is in place. It was expected that encumbrances would be in place to avoid June2019 expirations. 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.

Confidential

Data pulled 6/12/2019

<b>UnAllocated Budget Amount</b>	<b>UnAllocated Budget Amount</b>
(blank)	(blank)

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	\$	-	\$	796,119.81	\$	354,143.79
Police impact fee refunds	8417006	\$	510,828.00	\$	-	\$	-	\$	510,828.00
PolicePrecinctLandAquisition	8419011	\$	1,430,243.31	\$	246,000.00	\$	-	\$	1,184,243.31
<b>Grand Total</b>		<b>\$</b>	<b>3,386,061</b>	<b>\$</b>	<b>295,030</b>	<b>\$</b>	<b>815,708</b>	<b>\$</b>	<b>2,275,324</b>

\$ 54,328

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(\*) BA#6 will likely refunded this Oct 2018 "Stay" through April 2019. East Side Precinct Cost Center #8419201.

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	\$	200,125.32	\$	5,588.34
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
<b>Grand Total:</b>		<b>\$</b>	<b>2,139,806.67</b>	<b>\$</b>	<b>1,429,844.76</b>	<b>\$</b>	<b>471,186.65</b>	<b>\$</b>	<b>238,777.22</b>

\$641,029

8484002

8484002

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	\$	12,274.46	\$	341,191.54	\$	413.84
Cwilde Dog Lease Imp	8418002	\$	236,626.86	\$	150,852.62	\$	83,928.56	\$	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	\$	27,136.34
Fairmont Park Lighting Impr	8418004	\$	606,169.83	\$	530,154.02	\$	46,023.78	\$	29,992.07
ImperialParkShadeAcct'g	8419103	\$	45,000.00	\$	-	\$	878.00	\$	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
9line park	8416005	\$	836,088.65	\$	649,784.22	\$	51,373.39	\$	134,931.04
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	\$	43,802.08	\$	20,456.65	\$	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
<b>Grand Total</b>		<b>\$</b>	<b>9,807,580.00</b>	<b>\$</b>	<b>1,675,328.00</b>	<b>\$</b>	<b>676,887.00</b>	<b>\$</b>	<b>7,450,365.00</b>

\$3,439,535

8484003

<b>700 South Reconstruction</b>	8414001	\$	550,802.23	\$	495,713.91	\$	55,088.32	\$	-
<b>700 South Reconstruction</b>	8415004	\$	1,515,888.93	\$	1,233,743.73	\$	282,145.20	\$	-
<b>900 S. Roundabout</b>	8419010	\$	531,550.00	\$	531,550.00	\$	-	\$	-
<b>Capital Facilities Plan</b>	8417019	\$	2,841.88	\$	-	\$	2,841.88	\$	-
<b>2100 S/McClelland HAWK signal</b>	8417005	\$	71,234.78	\$	71,234.78	\$	-	\$	-
<b>Gladiola 900 S Improvements</b>	8418009	\$	1,333,310.64	\$	-	\$	1,333,310.64	\$	-
<b>500/700 S Street Reconstructio</b>	8412001	\$	43,777.91	\$	43,777.91	\$	-	\$	-
<b>1300 E Impact Fee</b>	8418016	\$	239,797.00	\$	-	\$	239,797.00	\$	-
<b>500 to 700 S</b>	8418016	\$	575,000.00	\$	575,000.00	\$	-	\$	-
<b>Impact fee - Streets Westside</b>	8484005	\$	-	\$	-	\$	-	\$	-
<b>1300 E Reconst. Matching funds</b>	8418006	\$	71,830.50	\$	-	\$	71,830.50	\$	-
<b>Pedestrian Safety Devices</b>	8414003	\$	13,509.16	\$	-	\$	13,509.16	\$	-
<b>Gladiola Street</b>	8406001	\$	20,026.94	\$	15,000.00	\$	2,782.61	\$	2,244.33
<b>Trans Master Plan</b>	8419006	\$	13,000.00	\$	-	\$	-	\$	13,000.00
<b>Transportation Safety Improvem</b>	8417007	\$	49,778.00	\$	-	\$	24,778.00	\$	25,000.00
<b>1300 S Bicycle Bypass (pedestr</b>	8416004	\$	42,832.69	\$	-	\$	-	\$	42,832.69
<b>Traffic Synchronization</b>	8418010	\$	140,000.00	\$	-	\$	48,401.00	\$	91,599.00
<b>Indiana Ave/900 S Rehab Design</b>	8412002	\$	124,593.18	\$	-	\$	-	\$	124,593.18
<b>Complete Street Enhancements</b>	8419009	\$	125,000.00	\$	-	\$	-	\$	125,000.00
<b>9 Line Central Ninth</b>	8418011	\$	152,500.00	\$	-	\$	-	\$	152,500.00
<b>Bikeway Urban Trails</b>	8418003	\$	200,000.00	\$	-	\$	-	\$	200,000.00
<b>Transportation Safety Imp</b>	8418007	\$	250,000.00	\$	45,000.00	\$	-	\$	205,000.00
<b>Traffic Signal Upgrades</b>	8419008	\$	300,000.00	\$	51,687.08	\$	8,178.92	\$	240,134.00
<b>Trans Safety Improvements</b>	8419007	\$	250,000.00	\$	9,467.00	\$	-	\$	240,540.00
<b>Grand Total</b>		<b>\$</b>	<b>6,617,274</b>	<b>\$</b>	<b>3,072,169</b>	<b>\$</b>	<b>2,082,661</b>	<b>\$</b>	<b>1,462,443</b>

\$4,889,459

8484005

Total	\$ 21,945,722	\$ 6,472,371	\$ 4,046,442	\$ 11,426,909
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\$9,024,351

$$E = A + B + C + D$$

# 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
<b>Total</b>	<b>\$5,732</b>	<b>\$3,459</b>	<b>\$3,538</b>	<b>\$3,284</b>	<b>\$1,986</b>	<b>\$3,630</b>	<b>\$502</b>	<b>\$2,680</b>	<b>\$332</b>	<b>\$2,610</b>
<b>Percent Change</b>	<b>66%</b>		<b>8%</b>		<b>(45%)</b>		<b>(81%)</b>		<b>(87%)</b>	

*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%)



<b>Regular CIP Project Costs General Rules of Thumb</b>	
<i>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.</i>	
<b>Parks</b>	
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
<b>Transportation</b>	
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
<b>Streets</b>	
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