



# COUNCIL BUDGET

## STAFF REPORT

CITY COUNCIL *of* SALT LAKE CITY

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**TO:** City Council Members  
**FROM:** Allison Rowland  
Public Policy & Budget Analyst  
**DATE:** May 21, 2019

**Item Schedule:**

Briefing: May 21, 2019  
Budget Hearings: May 21, June 4  
Potential Action: June 11 (TBD)

**RE: FY2020 BUDGET – COMMUNITY AND NEIGHBORHOOD DEVELOPMENT**

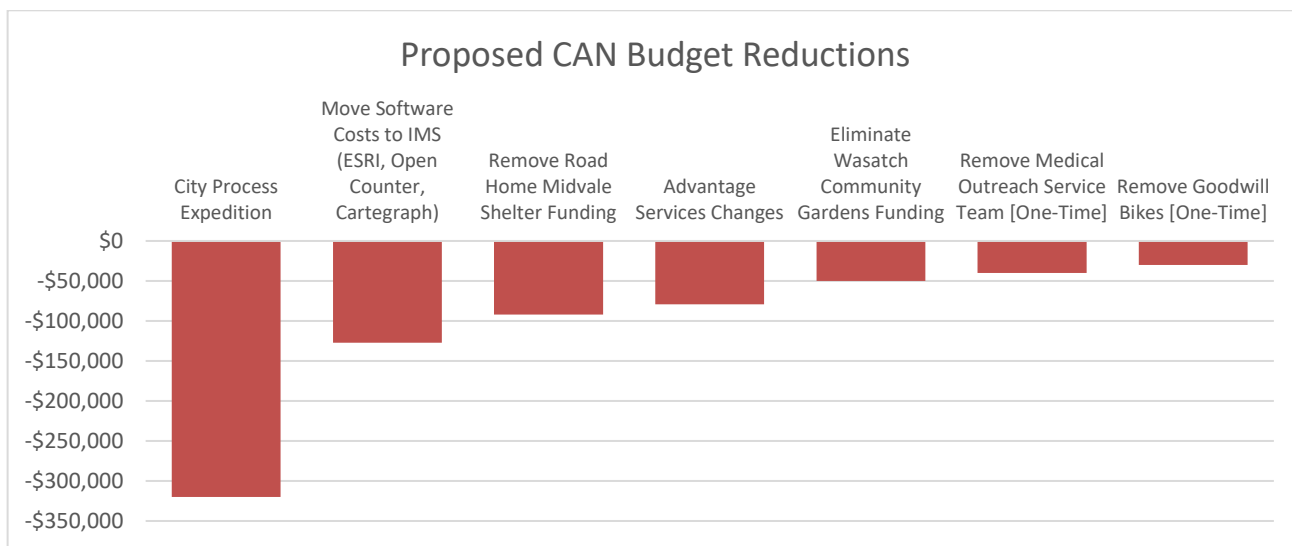
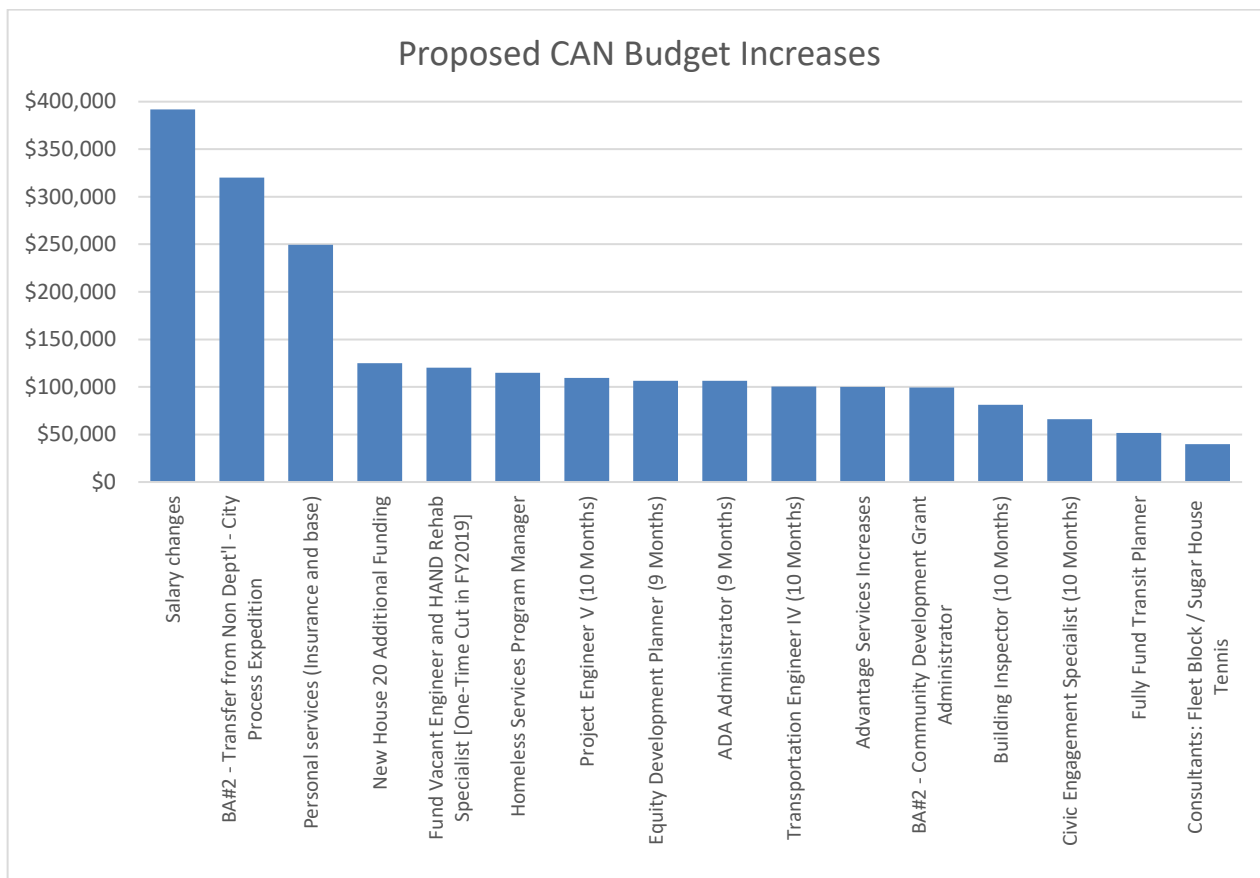
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### ISSUE AT-A-GLANCE

The Department of Community and Neighborhood Development (CAN) has direct and indirect impacts on many longtime Council priorities, including Affordable Housing, Homelessness, Planning, Transit, the Northwest Quadrant, and Street Maintenance. The Department's proposed general fund budget for FY20 is \$24,971,376, which is 6.2% (\$1,451,212) higher than FY19, including the increased revenue (\$1,043,283) brought in through the new sales tax option.

As in many other departments, increased costs in personal services (including insurance rates and salary changes) is the biggest proposed change, amounting to \$647,979. Similarly, one of the largest budget reductions results from the proposed shift of software costs to IMS (-\$126, 997). Other substantial changes include partial or full funding for additional FTEs, which amounts to \$409,081 from the general fund and \$426,961 from the sales tax option, and a transfer of City Permit Process Expedition funding (\$320,000) from the Non-Departmental budget, which was approved by the Council in Fiscal Year 2018, Budget Amendment #2. Additional detail on these changes can be found in the Key Issues and Policy Questions section below.





Funding for the category of Homeless Services would be reduced by -\$191,000, total, including a shift of previously approved Operation Diversion funding (\$685,000) originally intended to pay Salt Lake County for additional treatment beds, which ultimately were not available. The funding would be shifted to one-time “VOA Mitigation” (a VOA street outreach pilot program) and to the Public Services for additional Parks cleanup. Note



that the shift of Operation Diversion funding is not reflected in the charts below because it reflects funds allocated in FY19. Additional detail can be found in the Key Issues and Policy Questions section below.

Total department FTEs are recommended to increase by at least nine, as shown in the chart below. *Note: Staff is working with the Administration to fully understand the roles, titles and funding, which would come from either the general fund, from the optional sales tax increase, or the ¼ cent Sales Tax Fund for transportation.*

### Proposed FY20 New CAN Employees

	Division	General fund	Sales tax option	Ongoing (12-month) funding
Building Inspector (10 Months)	Building Services	81,333		97,600
Equity Development Planner (9 Months)	HAND	106,374		127,649
ADA Administrator (9 Months)	CAN Director	106,374		127,649
Civic Engagement Innovations Manager	CAN Director	Information pending		
Homeless Services Program Manager	HAND	115,000		138,000
Community Development Grant Administrator	HAND		99,408	99,408
Project Engineer V (10 Months)	Engineering		109,398	131,278
Transportation Engineer IV (10 Months)	Transportation		100,342	120,410
Civic Engagement Specialist (10 Months)	CAN Director		66,166	79,399
State Cities Mitigation Grant 1-year funded employee working with VOA and Shelter the Homeless		Information pending		
Digital Equity employee	CAN Director	Information pending		
<b>TOTAL</b>		<b>\$409,081</b>	<b>\$275,906</b>	<b>\$821,985</b>

**Goal of the briefing:** Review the Department of Community and Neighborhood Development General Fund budget for FY2020.

### KEY ISSUES AND POLICY QUESTIONS

**A. Homelessness.** The Mayor's proposed budget continues the consolidation of homeless services expenses (except public safety and some open space cleanup efforts) into the CAN Department, managed by a coordinator that was added mid-year in FY17, along with a proposed Program Manager FTE. Funding for Homeless Services would be reduced by -\$191,000 from FY19 (see chart below for additional detail). In FY18



the amount consolidated under this rubric was \$2.03 million, and for FY19 this amount increased by \$110,000 overall, offset by a one-time transfer from RDA of \$1.2 million. The RDA transfer is not proposed to be repeated in FY20, and the Administration indicates that they expect “reductions in homeless services based on the projected opening of the new homeless resource centers.” The MRB also indicates that some of this funding would be shifted to other aspects of homeless services, including a proposed new homeless services program manager FTE to help the City in the transition to the new HRCs.

1. Funding that was previously set aside for a contract with Salt Lake County for treatment beds (\$685,000), will now be used for VOA Mitigation effort (a VOA street outreach pilot program), since the County is no longer able to secure additional treatment beds (\$500,000), and Parks Cleanup (\$185,000).
  2. The Administration acknowledges that one-time funding is unlikely to be sufficient to resolve the problems to be addressed by this spending. They further note the following:
    - *“In the past two years both Public Services staff and Advantage Services have provided a variety of clean up in Parks and Open Spaces, Library Square and the Jordan River parkway are two prominent examples.*
    - *This will not include money to fund off-duty police officers or replacement of amenities damaged by campfires and camping.*
    - *For the Street Outreach Pilot, by extending the funding over two years we hope to collect data and evaluate efforts with the goal of showing effective practices to be considered for future funding.”*
  3. Proposed cuts identified to date include the elimination of ongoing Road Home Midvale Shelter Funding (-\$92,000) and Wasatch Community Gardens Funding (-\$50,000 in FY19), as well as one-time Goodwill Bikes (-\$30,000) and Medical Service Outreach Team (-\$40,000). Staff also is gathering additional information on proposed changes to Advantage Services items, which in past years have included bathroom attendants, Clean Team, Bio Team, open space management, the Portland loos, and portable toilet rental. For FY 2020, a proposed Advantage Services Increase (\$100,000) appears to be partially offset by Advantage Services Changes (-\$76,000).
- ***The Council may wish to ask the Administration what the long-term plan is for funding these services and how the City’s funding fits into the Shelter the Homeless collective impact model.***

### **Proposed Changes to CAN Homeless Services Funding FY18, FY19 and Proposed FY20**

*(Note: The Administration provided the following information;  
staff is working with them to tie these amounts to those listed in the MRB)*

	<b>FY18</b>	<b>FY18 BA1</b>	<b>FY19</b>	<b>FY20 MRB</b>	<b>Funding Source</b>
Community Emergency Winter Housing/ Road Home Midvale Shelter (FY19)	800			(92,000)	General Fund
Catholic Community Services (18)	10,000				General Fund
VOA Detox Bed	(7,300)				General Fund



A Place for your stuff (17-18)		25,000	(35,000)	General Fund
City ID Cards	(20,000)			General Fund
Operation Diversion	685,000		(685,000)	General Fund
VOA Street Outreach Pilot (from Operation Diversion)			500,000	General Fund
Parks Cleanup (from Operation Diversion, transfer to Public Services)			185,000	General Fund
Winter Motel Vouchers Road Home	80,000			General Fund
Emergency Winter Shelter St. Vincent House 20	200,000			General Fund
Wasatch Community Gardens - Green Team	125,000			Sales Tax
	160,000		(50,000)	General Fund
Community Connections Center Rent	35,000	(20,000)	25,000	General Fund
Advantage Services				General Fund
Bathroom Attendants	220,000	(10,000)		General Fund
Clean Team	170,000	(14,000)	94,000	General Fund
Bio Team	35,000		6,000	General Fund
Portland Loos Services	48,000	47,000	(44,000)	General Fund
Open Space	40,000			General Fund
Portable toilet rental	60,000			General Fund
Community Connections Center utilities and maintenance	30,000			General Fund
Refuse Fund Homeless Cleanup Assistance	33,000	(33,000)		Transferred to Refuse
500 W Mitigation	213,000	(213,000)		General Fund
Case Management for Motel Vouchers		80,000		General Fund
Shared Housing Opportunities		100,000		Sales Tax
Goodwill Bikes		30,000	(30,000)	General Fund
Medical Outreach Service		40,000	(40,000)	General Fund
<b>Total</b>	<b>\$2,117,500</b>	<b>\$(53,000)</b>	<b>\$110,000</b>	<b>\$(191,000)</b>

**B. Affordable Housing.** The most significant movement relating to funding for affordable housing is through the Funding our Future initiative, which proposes \$5.2 million for housing (much of which is technically located in the non-departmental budget), in addition to the base budget for HAND of \$5.2 million. This is a significant investment in housing in the City, as there were not previously on-going funds to support housing directly, other than annual allocations from the RDA, which varied over time. This also will be discussed in the Funding our Future briefing.

1. The City Redevelopment Agency has also made significant investments in housing in recent years, and the proposed budget includes a Primary Housing Fund (formerly "Citywide Housing Fund") budget of \$1.4 million for use in the coming year, which will be added to the \$5.1 million adopted in



April by the Board. Additionally, the \$4.5 million from the Notice of Funding Availability for areas of high opportunity continues to be available, with the RDA staff brainstorming ways to get these funds deployed in those areas.

2. The Council and Administration are convening a Housing Working Group to identify ways to better coordinate or streamline housing loan processes between CAN and RDA to avoid duplication and information discrepancies. The Council may wish to schedule a more in-depth discussion on this topic when the working group has formed recommendations.
3. A Council Member requested additional explanation on the incentivized rentals program, including the budget estimate. In response, the Administration provided the following response:

*"The landlord insurance may appear high relative to other cities.*

*Rental expenses in SLC are higher than other cities of our size.*

*To effectively assist families and individuals on the brink of eviction or homelessness HAND proposes up to six months of assistance. The target population are tenants at or below 60 % AMI. The goal of this program is to identify an underserved target population of individuals and/or families experiencing a temporary financial crisis. A crisis can be triggered by a large unanticipated medical expense, car repair or other large expense that could require a decision to choose to not pay rent. To support assistance of \$500 to \$2000 per month for up to six months. This leaves a wide range of 65-656 households we could serve. Most crisis bills would probably be closer to the \$1,000 to \$2,000 range meaning we would assist close to 500 people.*

*Rent is typically between \$800 and \$1,600 a month. If we offer up to six months we could be offering between \$1,000 and \$10,000 overall per household. These individuals/families may need short-term rent assistance to prevent an eviction or homelessness. We are partnering with entities that can work to accomplish both this short-term assistance, of assisting those in need for up to six months with direct rental payment assistance, and work toward long term goals.*

*The long term/secondary goals of providing case management for families and individuals receiving the monies, are anticipated to prevent future need of this assistance to program recipients. HAND has structured the desired outcomes of the program to include financial education and coordinated efforts to move recipients away from crises like missed rental payments, potential eviction and even becoming homeless. The goal is for the recipients to truly move toward housing stability. We need to also provide administrative funding for the partnering agencies.*

*This was our final initiative to be rolled out, we initially thought it would require a NOFA, but with guidance from Jason Oldroyd we determined we could take it through ZoomGrants as we did the other programs.*

*The organizations that came to our information session on May 7th:*

- *The Road Home*
  - *Valley Behavioral (2 people came who work for different departments of Valley Behavioral and we may receive 2 applications)*
  - *Utah Community Action (2 people came)*
  - *Odyssey House (2 people came)*
  - *Catholic Community Services*
  - *Volunteers of America*
  - *International Rescue Committee*
  - *Alliance House (didn't come to the meeting but called a few days later to go over the information for their application)*
- *Applications are due on Friday, May 17th, at 11:59pm.*
  - *May 20th, an internal review will happen which may include disqualifying an application that does not qualify & give staff assessment (a score from 1-10) of the applicants*



- *From May 22nd – June 3rd, our committee of 5 individuals (I am not part of the committee) will score the applications based on questions laid out in the guidebook (each question is worth 10 points, there are 7 questions)*
- *June 4th, our committee and I will meet to discuss the scores/applications and to make funding determinations*
- *Recommendations will be sent to Lani and Jen McGrath*
- *June 5th or 6th, depending on how quickly we hear back from Lani and/or Jen, we will award funding to the organizations”*

**C. Proposed Staffing Changes.** Total department FTEs are recommended to increase by eleven according to the MRB Staffing Document. *Note: Staff is working with the Administration to fully understand the roles, titles and funding, which would come from either the general fund, from the optional sales tax increase, or the ¼ cent Sales Tax Fund for transportation.*

1. The Department still is looking to fill the following positions, all of which have funding: the Senior Housing and Zoning Supervisor, HAND Director, CAN Director, Capital Asset Manager.
2. For FY20, the new positions in CAN were funded for 9 or 10 months, since it takes an average of two months to hire an employee once approved. Those positions will require the full-year funding for FY21.
3. Civic Engagement Program Specialist. The Department reports *“The proposed new Civic Engagement Program Specialist will become the engagement lead for Funding Our Future within our team. They will be responsible for ensuring the Mayor and City Council goal of transparency is met by leading general Funding Our Future engagement and working with departments to make sure all Funding our Future funded projects meet the high engagement standard set by Mayor and City Council. Instead of splitting Funding Our Future engagement duties among all members of Civic Engagement staff, there will be a dedicated staff person. This will allow Funding Our Future to have a better common vision and have more visibility to the public.”*
4. Homeless Services Team Manager. This FTE would manage the HAND team currently working on responses to concerns and issues.
5. There will also be a 1-year funded employee through the State Cities Mitigation Grant that will work primarily with VOA and Shelter the Homeless on outreach specific to the new Homeless Resource Centers that open in July 2019. *“The new HRC’s will be under the scrutiny of the public, we anticipate this will be beneficial to have new team members available to further the work we have been doing as a City around homelessness.”*
6. Digital Equity FTE: This new FTE would develop a formal digital equity policy, and would be located in the level of the CAN Administration.
7. Additional Building Inspectors. These will allow quicker service delivery to permit holders, especially at the new airport terminals.
8. The Administration reports that *“The Planning Division workload is increasing without an increase in staffing. This results in an increase in processing time for land use applications, longer commission agendas, and more staff time being allocated to community meetings.”*

**D. New Transportation Services.** The Administration reported the following, *“There are a number of new transportation services and functions contained in the budget proposal that will be noticed by the general public. These could include increased bus service, bus stop enhancements, fare pass enhancements, pedestrian safety projects, traffic calming projects, multi-modal safety enhancements, and enhanced public outreach.”*



- E. Sustainable Funding for Infrastructure.** The proposed budget funds CIP at 7% (identified in previous plans as a minimum level of investment, although these plans have not been updated for some time), as well as continuing the significant investments made in infrastructure via Class C funds, a second streets-maintenance crew, and proposes adding staff in necessary areas to facilitate work as a result of the recent voter-approved \$87-million Streets Reconstruction GO Bond.

The new County sales tax option (of which the City receives 0.1%) will provide additional funding for transportation planners, as well: \$2.1 million for Urban Trails (Folsom and 9 Line), \$500,000 for Intersection Safety Upgrades, and \$300,000 for “Neighborhood Street Safety and Liveability.” These areas also will be discussed in further detail in the CIP briefings.

### **Timing and Sequencing of Projects Funded by the Streets Reconstruction GO Bond**

*Updated by the Administration on May 16, 2019*

2/6/2019	Engineering & Transportation generate/update project list
2/6/2019	Project List provided to Fehr & Peers
3/15/2019	Meeting with all parties for check in and follow-up
March-June	Fehr & Peers actively working on project
6/15/2019	Completion of Fehr & Peers Work
7/15/2019	Completion of IFFP amendment
8/1/2019	Notice to amend impact fee facilities plan (11-36a-502) (per Council schedule)
8/15/2019	Public Hearing (@ Council Meeting – dependent on schedule)
9/1/2019	City Council Adoption of IFFP Amendment (approximate per Council schedule)

- F. CIP and CFP Timelines.** The Administration also reports that it is working internally an updated process to streamline and integrate with Public Services Facilities Index Book. The Administration proposed the timeline below. **Council staff will work with the Administration to reiterate that the Council needs full and complete CIP information when the budget is presented to the Council on the first Tuesday in May.**

### **Proposed Annual Timelines (2019 process not solidified; could be adjusted)**

*Updated by the Administration on May 16, 2019*

	<b>CIP Book Timeline</b>	<b>CFP Timeline</b>
March	CDCIP Board Completes	
April	Mayor's Recommendations	
May	CIP Book creation	CFP Financial model updated
June	CIP Book provided to Council	CFP project list revisions begin
July	CFP prioritization	
August	CIP Book adoption by Council	
September		
October	Funded CIP projects removed from CFP	
November	CFP revisions finalized	
December	CFP provided to Council	

- G. Building Permit and Fire Plan Review System Improvements.** In response to a Council Staff question about streamlining building permitting process, the Fire Department provided the following response:

*“The Fire Department is currently working with Building Services to reorganize fire plan review, sprinkler inspections and fire alarm inspections under one department for new construction and substantial renovations. These services will be re-located under Building*



*Services (One Stop Shop)” by July, 2019 This model is intended to provide more seamless and consistent information to the vendor(s) in an effort to streamline the building/renovation process. The Fire Department inspections will include high rise buildings, hazardous materials’ storage, etc. and the turnaround time is currently ~1 week.”*

- ***The Council may wish to ask the Administration if any FTE/Staffing document adjustments are needed to accomplish this change, and if it makes sense to make those adjustments in conjunction with the annual budget, rather than a budget amendment later in the fiscal year.***
- ***The Council may wish to ask the Administration if there are ways that technology can streamline interdepartment communication.***

**H. Consultants and Studies.** The Administration proposes a total of \$40,000 one-time to fund consultants on the RFP for the Fleet Block, and studies for a project referred to as Sugar House Tennis Courts.

- ***The Council may wish to ask for more information about these proposed expenditures.***

## **ADDITIONAL & BACKGROUND INFORMATION**

**A. Information on FY19 RDA transfer for Homeless Services.** The MRB recommended, and the Council approved, a one-time transfer of \$1,221,000 from the RDA to the general fund to help defray the costs of Homeless Services (see chart below). Funding Homeless Services from the RDA budget represented a marked policy shift for the City, and is not proposed for FY 20. Traditionally, the RDA focused on projects that fulfill its core mission, such as public infrastructure improvements, affordable housing development, and generating tax increment. The transfer for this purpose was made possible by a recent change in state law that now allows RDA tax increment to pay for “homeless services,” a term that is not defined in Utah Code.

### **FY19 RDA Transfer to CAN for Homeless Services**

Operation Rio Grande / Treatment Beds (one-time)	\$ 685,000
Advantage Services (Note: this company provides other services paid for through the general fund.)	
Bathroom Attendants	\$ 210,000
Clean Team	\$ 46,000
Emergency Winter Shelter (St. Vincent)	\$ 200,000
Winter Motel Vouchers (Road Home)	\$ 80,000
<b>TOTAL</b>	<b>\$ 1,221,000</b>

## **ATTACHMENTS**

**Attachment C1. Recommended FY20 Division Funding and Staffing Levels for Department of Community and Neighborhood Development**



**Attachment C1. Recommended FY20 Division Funding and Staffing Levels for Department of  
Community and Neighborhood Development**

	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Difference FY19 to FY20</b>	<b>Percent Change FY19 to FY20</b>
Building Services	6,084,478	6,252,614	6,508,526	6,797,566	289,040	4.4%
Engineering	4,523,784	4,850,682	5,076,643	5,348,880	272,237	5.4%
Housing & Neighborhood Development	3,183,317	5,160,121	5,244,548	5,258,115	13,567	0.3%
Planning	2,784,830	2,906,943	3,180,580	3,309,705	129,125	4.1%
Transportation	2,131,419	2,303,593	2,444,708	7,383,205	4,938,497	202.0%
Office of the Director	1,163,873	1,075,786	1,035,159	1,573,905	538,746	52.0%
<b>Total CAN Department</b>	<b>\$19,871,701</b>	<b>\$22,549,739</b>	<b>\$23,490,164</b>	<b>\$29,671,376</b>	<b>\$6,181,212</b>	<b>26%</b>

	<b>FY19 FTEs</b>	<b>FY20 FTEs</b>
Building Services	64	65
Engineering	45	46
Housing & Neighborhood Development	26	21
Planning	30	30
Transportation	22	26
Office of the Director	8	18
<b>Total CAN Department</b>	<b>195</b>	<b>206</b>





## COMMUNITY & NEIGHBORHOODS

# GENERAL FUND KEY CHANGES

	2019-20	2019-20 FTE
Move Software Costs to IMS (ESRI, Open Counter, Cartegraph)	(\$126,997)	-
Building Inspector (10 months)	\$81,333	1
Equity Administrator	\$106,374	1
ADA Administrator	\$106,374	1
Fleet Block & Sugar House Consulting	\$40,000	-
Homeless Services:		
Remove Goodwill Bikes [One-Time]	(\$30,000)	-
Remove Medical Out Reach Service Team [One-Time]	(\$40,000)	-
Advantage Services Increases	\$100,000	-
Homeless Services Program Manager	\$115,000	1
Remove Operation Diversion Funding [Two Year]	(\$685,000)	-
VOA Mitigation (from Operation Diversion Funding)[One-Time]	\$450,000	-
Parks Cleanup (from Operation Diversion Funding)[One-Time]	\$235,000	-
Advantage Services Changes	(\$79,000)	-
Remove Road Home Midvale Shelter Funding	(\$92,000)	-
Eliminate Wasatch Community Gardens Funding	(\$50,000)	-



# HOUSING NEEDS



FUNDING  
OUR FUTURE

## NEW FUNDING OUR FUTURE HOUSING ASSISTANCE PROGRAMS

- HEROES HOME BUYER PROGRAM
- PAMELA'S PLACE (PERMANENT SUPPORTIVE HOUSING)
- SCHOOL-BASED HOMELESSNESS PROGRAM
- HOUSING PROGRAM FOR INDIVIDUALS WITH MENTAL ILLNESS
- NEW SHARED HOUSING PROGRAM





# HOUSING NEEDS

FUNDING  
OUR FUTURE



COMMUNITY  
LAND  
TRUST

## HOMEBUYER PROGRAM



### TRADITIONAL PURCHASE



In traditional Real Estate transactions, the homeowner owns the house and the land that it sits on.

### COMMUNITY LAND TRUST



The CLT separates ownership of the land from the buildings that sit upon it. The CLT retains ownership of the land and leases it to the homeowner.



**FUNDING  
OUR FUTURE**

# HOUSING NEEDS UPDATE



	2018-19	2018-19 FTE	2019-20	2019-20 FTE
House 20 Program	\$125,000	-	<b>\$250,000</b>	-
Shared Housing Program	\$100,000	-	<b>\$100,000</b>	-
Land Discounts & Financing	\$2,100,000	-	<b>\$2,590,000</b>	-
Incentivized Rent Assistance Program	\$656,250	-	<b>\$400,000</b>	-
Vulnerable Population Program	\$218,750	-	<b>\$200,000</b>	-
Community Land Trust	\$250,000	-	<b>\$500,000</b>	-
Fee Waiver Program	\$320,000	-	<b>\$0</b>	-
Down Payment Assistance	\$100,000	-	<b>\$300,000</b>	-
Accounting & Grant Admin	\$175,000	-	<b>\$99,408</b>	<b>1</b>
Census Coordinator	\$80,000	1	<b>\$80,000</b>	<b>1</b>
Additional Planner	\$101,161	1	<b>\$0</b>	-
Landlord Insurance Pilot	-	-	<b>\$350,000</b>	-
Build a More Equitable City	-	-	<b>\$300,000</b>	-
<b>Total</b>	<b>\$4,226,161</b>	<b>2</b>	<b>\$5,169,408</b>	<b>2</b>



# TRANSIT NEEDS

FUNDING  
OUR FUTURE



ONCE A YEAR



ONCE A DECADE





# TRANSIT NEEDS

FUNDING  
OUR FUTURE



200 SOUTH PERSPECTIVE



Funding Our Future  
Transit



Rendering: Brian Scott

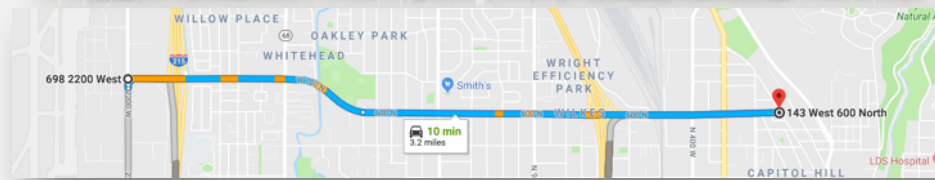
SL County Transportation  
Choice Fund

GO  
Bond

Public  
Utilities



600/700 NORTH CORRIDOR

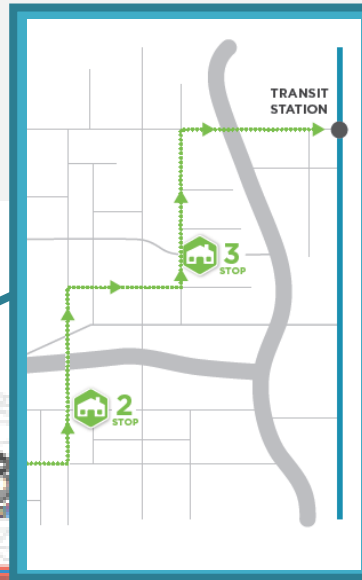
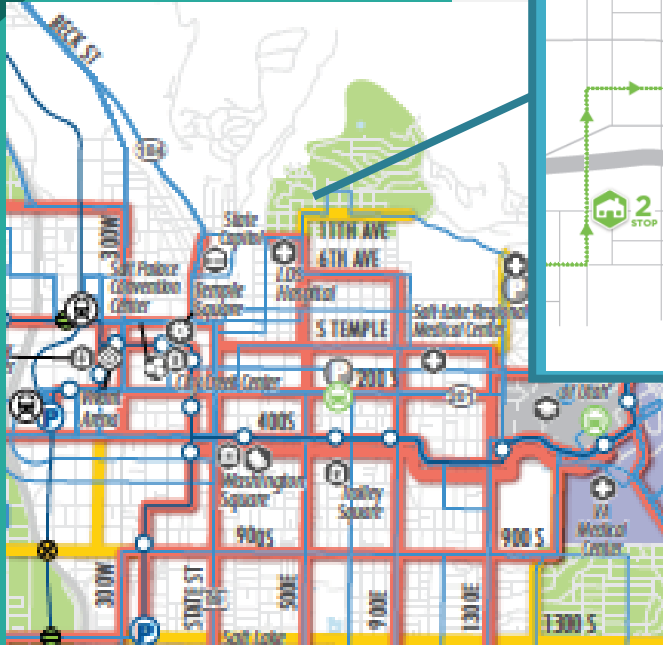




## NEW ROUTE 9 | BUS STOPS

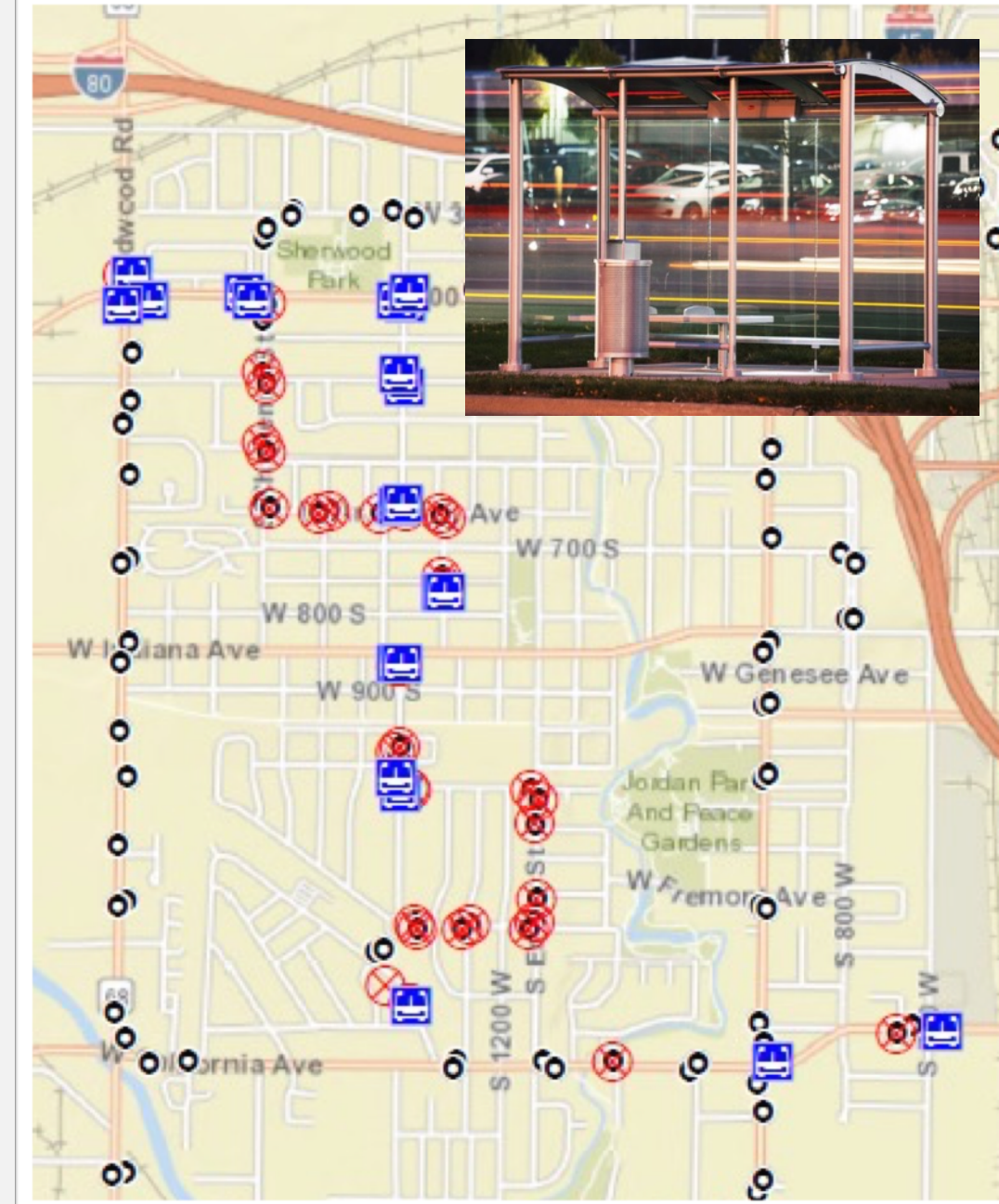


**FUNDING  
OUR FUTURE**



## POP-UP MOBILITY

## TRIPS TO TRANSIT





**FUNDING  
OUR FUTURE**

# TRANSIT NEEDS UPDATE



	<i>2018-19</i>	<i>2018-19 FTE</i>	<i>2019-20</i>	<i>2019-20 FTE</i>
Key Transit Routes	\$3,200,000	-	<b>\$5,307,845</b>	-
Transit Planner	\$50,000	1	<b>\$103,304</b>	<b>1</b>
Project Engineer V	-	-	<b>\$109,398</b>	<b>1</b>
Transportation Engineer IV	-	-	<b>\$100,342</b>	<b>1</b>
Civic Engagement Specialist	-	-	<b>\$66,166</b>	<b>1</b>
On Demand Ride Services	\$700,00	-	<b>\$800,000</b>	-
Transit Route Improvements	\$1,139,000	-	<b>\$1,100,000</b>	-
Branding & Outreach	\$250,000	-	<b>\$100,000</b>	-
Total	\$5,339,000	1	<b>\$7,678,055</b>	<b>4</b>