

SALT LAKE CITY COUNCIL STAFF REPORT
BUDGET ANALYSIS – FISCAL YEAR 2010-11

DATE: May 18, 2010
BUDGET FOR: **NON-DEPARTMENTAL (General Fund)**
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The Non-Departmental budget provides a means to account for General Fund monies transferred to other funds, and disbursements to civic organizations that provide a service on behalf of Salt Lake City but which are not legal entities of the City. The Non-Departmental budget represents 18% of the total General Fund budget. The proposed budget for fiscal year 2010-11 contains several increases and decreases for a net **decrease of \$11.3 million (25.1%)**. The majority of the decrease (\$10.8 million) is due to a shift in accounting practices as they relate to General Obligation bonds. In FY 2010, General Obligation Bond-related property taxes were taken into the general fund as a revenue, and then passed through Non-Departmental as an expense (to pay for debt service). Starting in FY 2011, General Obligation Bond-related property taxes will be passed directly to the Debt Service Fund (accounted for outside the General Fund).

The proposed general fund budget for Non-Departmental, comparing FY 2010 to FY 2011 by line item, is listed in the chart on the next page.

PROPOSED NON-DEPARTMENTAL GENERAL FUND BUDGET				
	Adopted Budget 2009-10	Proposed Budget 2010-11	Difference	Percent Change
Municipal Contributions/Civic Support				
Civic Opportunities Fund - First Night	\$ 15,000	\$ 15,000	\$ -	0.0%
Civic Opportunities Fund - Special Events Fund	\$ 150,000	\$ 150,000	\$ -	0.0%
Community Emergency Winter Housing	74,530	75,030	\$ 500	0.7%
Economic Development Corporation of Utah	132,992	108,000	\$ (24,992)	-18.8%
Gifts/Receptions	15,000	15,000	\$ -	0.0%
Gang Prevention	70,000	70,000	\$ -	0.0%
Hispanic Chamber of Commerce	1,500	1,500	\$ -	0.0%
Housing Authority Transitional Housing	127,500	70,000	\$ (57,500)	-45.1%
Music Licensing Fees	0	7,000	\$ 7,000	new
Legal Defenders	849,176	831,071	\$ (18,105)	-2.1%
National League of Cities	11,535	11,535	\$ -	0.0%
Sales Taxes Rebate	165,000	150,000	\$ (15,000)	-9.1%
Salt Lake Arts Council	300,000	300,000	\$ -	0.0%
Salt Lake Area Chamber of Commerce	50,000	50,000	\$ -	0.0%
Salt Lake Council of Governments	23,190	21,746	\$ (1,444)	-6.2%
Salt Lake Valley Conference of Mayors	225	225	\$ -	0.0%
Sister Cities	10,000	10,000	\$ -	0.0%
Sugarhouse Park Authority	190,184	172,184	\$ (18,000)	-9.5%
Tracy Aviary	450,000	425,000	\$ (25,000)	-5.6%
U.S. Conference of Mayors	12,609	12,609	\$ -	0.0%
Utah League of Cities and Towns	117,869	117,869	\$ -	0.0%
One-time Appropriations				
Twilight Concert Series	-	15,000		
Special Events Fund - one-time funding	75,000	-		
Salt Lake Arts Council - one-time funding for grants	36,000	-		
Sugarhouse Park Authority - one time funding for fireworks	15,000			
Northwest Quadrant Master Plan - one-time funding	-	100,000		
North Temple/Grand Boulevard	300,000	-		
Sales Taxes Rebate for Kamatsu		30,000		
Local First	20,000	15,000		
Jordan River Implementation		14,000		
No More Homeless Pets of Utah	20,000	20,000		
Unemployment Costs	0	166,860		
Demographer Contract	0	30,000		
Municipal Elections	377,082	0		
Neighborhood Node Study	75,000	0		
Weigand Center	80,000	60,000		
Total Municipal Contributions/Civic Support	\$ 3,764,392	\$ 3,064,629	\$ (699,763)	-18.6%
Other Programs				
Annual Financial Audit	260,100	260,100	\$ 0	0.0%
IFAS - Accounting System Maintenance Agreement	81,756	117,221	\$ 35,465	43.4%
One-time IFAS expenses for Software	30,000	0	\$ (30,000)	-100.0%
Animal Services	1,241,836	1,241,836	\$ 0	0.0%
Geographic Information System Support	35,000	30,000	\$ (5,000)	-14.3%
Local lobbyist	20,000	25,000	\$ 5,000	25.0%
Legislative Support	0	20,000	\$ 20,000	new
Non CDBG Mailings	6,000	6,000	\$ 0	0.0%
Pension Contribution (all GF departments)	16,695	425,000	\$ 408,305	2445.7%
Retirement payments (cash payouts and severance)	693,899	500,000	\$ (193,899)	-27.9%
Salt Lake Solutions	52,000	52,000	\$ -	0.0%
Sorenson Center - Transfer to SL County		880,878	\$ 880,878	new
Street lighting – electrical power	1,475,000	1,075,000	\$ (400,000)	-27.1%
Tuition aid program	85,000	85,000	\$ 0	0.0%
Washington DC Consultant	60,000	60,000	\$ 0	0.0%
Total Other Programs	\$ 4,057,286	\$ 4,778,035	\$ 720,749	17.8%
Debt Service – Tax & Revenue Anticipation Notes				
Interest Expense on Tax Revenue Anticipation Notes	463,125	420,000	\$ (43,125)	-5.9%
Bonding/Note Expense	35,000	35,000	\$ 0	0.0%
Total Debt Service	\$ 498,125	\$ 455,000	\$ (43,125)	-8.7%
Transfers				
Capital Improvement Projects Fund (GO, Debt Service, On-going)	23,502,749	12,713,185	\$ (10,789,564)	-45.9%
Fleet Replacement Fund	4,370,381	4,000,000	\$ (370,381)	-8.5%
Information Management Services	5,549,148	5,370,876	\$ (178,272)	-3.2%
Insurance & Risk Management Fund	2,177,139	2,246,468	\$ 69,329	3.2%
Governmental Immunity Fund	900,000	900,000	\$ 0	0.0%
Street Lighting Special Assessment Districts	117,963	124,506	\$ 6,543	5.5%
Total Transfers	\$ 36,617,380	\$ 25,355,035	\$ (11,262,345)	-30.8%
TOTAL	\$ 44,937,183	\$ 33,652,699	\$ (11,284,484)	-25.1%

Description of selected proposed Non-Departmental appropriations:

1. Accounting System Maintenance Agreement (\$35,465 increase) - The City has traditionally accounted for the maintenance agreement on the accounting system within the Non-Departmental budget under the assumption that the system benefits all departments. The FY 2011 budget request of \$117,211 represents a 43.4% increase from FY 2010, largely due to costs to upgrade the IFAS system to a web-based system.
2. Animal Control Services contract (No budget change) - Salt Lake County has been providing animal control services to Salt Lake City for several years by contract. The Council adopted a legislative intent in conjunction with the FY 2008 budget as follows:

“It is the intent of the City Council that the Administration explore the cost effectiveness of the Salt Lake Police Department providing dispatch services for the City’s animal service calls. This would include providing the cost of additional dispatch personnel, if necessary, the costs associated with reprogramming radios, and allowing County animal service personnel access to the City’s CAD system, etc. The Administration should explore the willingness of the County to allow City dispatching of County employees in this limited situation. As an alternative, the Administration could review with Salt Lake County the allocation of dispatch costs to assure that it is accurate.”

The Administrations’ response in FY 2009 was as follows:

The Administration has explored the willingness of Salt Lake County to allow City dispatching of Salt Lake County Animal Services employees. Salt Lake County provides animal services to three other cities, the University of Utah and unincorporated Salt Lake County. Salt Lake County is willing to enter into discussion about the possibility of Salt Lake City Corporation dispatching Animal Services employees provided that the City is willing to dispatch all animal services calls, including those for the County as well as the other contract cities. Salt Lake County does not wish to dispatch Animal Services officers using multiple dispatch services. In addition, the Administration has reviewed the allocation of dispatch costs with Animal Services as well as with the Salt Lake County Sheriff's Office.

3. Arts Council (No on-going budget change) - The Non-Departmental budget includes \$300,000 for the Salt Lake Arts Council. The chart below shows the history of funding for the Arts Council (since FY 2008). The proposed on-going budget for FY 2011 is flat from the on-going budget approved for FY 2010 (although one-time grant funds were approved in FY 2010). Salaries of the Arts Council employees are separately budgeted within the Department of Community Development.

	On-going	One-time Grants Funding
FY 2011*	\$ 300,000	
FY 2010	\$ 300,000	\$ 36,000
FY 2009	\$ 336,000	
FY 2008	\$ 243,600	\$ 75,000
*Proposed		

4. Eco-pass program (\$155,179) - The City purchases a number of eco-passes offered by UTA, to encourage the use of mass transit, and offers them at no charge to City employees. The Mayor’s proposed budget includes funds in the non-departmental budget for the City’s eco-passes, which currently allow City employees to ride for free on TRAX, UTA buses, and Front-runner. Because of an agreement previously negotiated with UTA relating to the TRAX extension project to the

Intermodal Hub, the FY 2011 budget amount is lower than expected - the City has been allowed to carry over an additional \$139,000 in "credits" with UTA from FY 2010. Therefore in FY 2012, the cost of the program will increase. *The Council may wish to ask the Administration to track the number of employees who use these passes, for future reference.*

5. **Transfer to CIP** - The total amount proposed to be transferred to CIP is \$12,713,185 (6.9%). In FY 2010, 7% was transferred to CIP (although the amount was higher due to higher overall general fund revenue). Of the amount recommended to be transferred for FY 2011, it should be noted that \$6,011,858 is pledged for Sales-Tax debt-service related expenses (GO Bonds are proposed to be handled separately, see below). This leaves \$6.6 million available for the Council to allocate to "pay as you go" projects (*compared to \$6.7 million available for projects in FY 2010, and \$7.2 million in 2009*), which given the Mayor's funding priorities, would pay for 25 out of 80 CIP applications. In addition, there are \$2.8 million in Class C funds available, and \$3.2 million in Impact Fee funds available (the Administration has identified specific projects eligible for these funds).
- a) **Change in GO Debt Service Accounting** – The Administration is proposing to handle GO Bond Revenue and Debt Service in a different way than in previous years. This is due to the large budgets that will be shown for the Public Safety Building project, potentially in FY 2011, as well as the upcoming Leonardo and Regional Sports Complex bonds. Instead of using the General Fund as a "pass through" as in recent years (where GO Debt is shown as both General Fund Revenue and expense), it will instead be allocated directly to the Debt Service Fund (a legally-separate fund from the General Fund), which will handle the payment of each debt. *The Council may wish to continue the practice of reviewing these GO Bond projects (and amounts) in conjunction with the overall CIP budget.*
 - b) The Mayor and the CDCIP Board have reviewed all funding applications and made recommendations. The full list of CIP applications and Mayor's recommendations are **attached to this staff report** (legal sized paper). The Council will receive an in depth briefing regarding the CIP funding applications at the beginning of June. In the past the Council has agreed to fund time-sensitive project at this point. However, recently some Council Members have voiced concern that this ties the hands of the Council later on in the funding allocation process, as some funds have already been spent. *The Council may wish to discuss allocating funds for all CIP projects in June, or waiting to discuss all CIP projects later in the year. The Council may also wish to inquire about previously-identified time-sensitive projects, and if they were completed prior to when other CIP allocations were finalized.*
 - c) Not including Debt Service, Class C, or Impact Fees, the City received 80 applications for CIP projects totaling almost \$28 million. Of this, 25 projects totaling \$6.6 million were able to be funded (the first 25 projects in the attached CIP log).
 - d) Class C Funds – The Mayor and CDCIP Board used a more traditional approach for allocation of Class C funds than was used last year, by keeping them in a separate category from the rest of the CIP Projects. *The Council may wish to consider allocating these funds to some of the Class C eligible projects in the overall CIP list, or discussing both lists concurrently.*
 - e) Items not yet included in the CIP that will likely be included next year or in FY 2013, are Sales Tax Bonds for the North Temple Viaduct (\$16.3 million - for which there may be offsetting revenue from the newly-created CDA) as well as Sales Tax Bonds for the North Temple Boulevard reconstruction (\$10.1 million). The maximum total debt service for these two bond issuances is

estimated to be \$1.1 million for the Viaduct (25 year term – could be less depending on offsetting revenue, and may be reimbursed totally), and \$776,449 for the Boulevard (20 year term), for a total of \$1.9 million per year.

- f) The CIP 10 Year Plan had anticipated the allocation of \$14.2 million for “pay as you go” projects in FY 2011.
 - g) If the Council wished to achieve 7.95% of general fund revenue, an additional \$1.9 million would need to be added. If the Council wished to achieve the previous goal of 9% of general fund revenue, an additional \$3.8 million would need to be added.
6. Civic opportunities fund (First Night) (\$15,000) – The proposed \$15,000 budget is for the First Night celebration. The City’s contribution assists the Downtown Alliance to help with the funding of the First Night celebration. This same amount was requested last year.
 7. Special Events (\$150,000 – on-going) – The Administration’s proposed budget includes continuing funding of \$150,000 for the special events fund (established as a part of the FY 2010 budget). This fund will be used to help events locating within Salt Lake City to defray the costs that the City charges for services. The Administration has previously reviewed the application/approval process with the Council, and received the Council’s consent. The Council may wish to re-evaluate the criteria for this process now that the City has one year of history with the fund. *Council Staff has asked for a list of organizations that have received funds from the FY 2010 appropriation. This list will be available in time for the Council’s briefing.*
 8. Community Emergency Winter Housing (\$500 increase) – Salt Lake City’s share of the operating costs of the winter overflow shelter located in Midvale is based upon population. The proposed request for FY 2010 is \$75,030, which is a 0.7% increase over FY 2010. The cost is \$20.00 per night per individual for approximately 3,400 individuals.
 9. Demographer Contract (\$30,000 – one-time – new item) – The Administration is proposing to add a \$30,000 one-time allocation to pay for a contract Demographer, to help analyze the results of the current federal Census effort in order to maximize the City’s opportunities for funding. This request is a result of a discussion held by the Council relating to the Census.
 10. Economic Development Corporation of Utah (\$24,992 decrease) – In 1997, the total municipal funding of the Economic Development Corporation of Utah (EDCU) was assessed based 50% on population and 50% on certain revenues (sales tax, franchise & utility tax, licenses & permits, and other fees). Salt Lake City’s contribution was calculated to be \$126,659 in 1997. This amount remained unchanged until 2000 when all assessments increased 5%, to \$132,992. The Administration has negotiated a lower amount for FY 2011, for a total cost of \$108,000.
 11. Fleet Replacement (\$370,381 decrease) – The proposed budget for Fleet replacement is proposed to decrease this year from \$4,370,381 to \$4,000,000 (8.5% decrease) – although when considered in context of FY 2010’s one-time reductions (totaling \$865,000), it is actually a \$1.24 million reduction to what the overall Fleet Budget would have been in FY 2010. The resulting shortfall in the Fleet Fund will be addressed by a draw from Fleet’s reserves. *The Council will receive a detailed briefing on the Fleet Division budget at the May 25th work session.*
 12. Gang Prevention (\$70,000) – The Administration is proposing to continue an initiative introduced in the FY 2010 budget. With this appropriation the Administration funds a contract employee to work on a personal level in neighborhoods affected by gang violence, and connect people in need to services and programs through the City’s recently formed Gang Intervention Community Action Team. The federal government has develop a “Comprehensive Gang Model” to help communities address issues associated with gangs, and the community outreach worker is

identified as an essential component to this model. *The Council may wish to ask the Administration for more information about the program's first year in operation.*

13. Geographic Information System(GIS) Support (\$5,000 decrease) -Each year, beginning in 1997, the Non-Departmental budget has included funding for equipment to help with additional GIS applications or implementation. For FY 2011, the Administration is proposing funding of \$30,000, a \$5,000 decrease from prior years. In FY 2009, the Council funded a one-time purchase of software (\$50,000) to help the GIS system with cleaning up addresses (to help avoid significant amounts of returned mail). *The Council may wish to ask the Administration if this software has been implemented and if it is successful.*
14. Gifts and Receptions (\$15,000) - This appropriation pays for receptions including the Mayor's holiday luncheon for City employees, as well as gifts presented by the Mayor to visiting dignitaries. In previous years any funds remaining were also used to pay for the induction ceremony. However, in FY 2010, no funds remained at the time of the induction Ceremony. Therefore the Administration is proposing a separate line item to account for induction-related expenses (see item 22). *The Council may wish to note that this fund has never fully covered the expenses for both the holiday luncheon and the induction as well as the gifts provided by the Mayor. Gifts to visiting dignitaries from the City Council have been paid through the City Council Office budget.*
15. Governmental Immunity Fund (\$900,000) - The City's Governmental Immunity und provides for protection against unfounded claims of liability and for payment of legitimate claims. Net assets in the Governmental Immunity Fund have increased over the past four years. As noted in Council discussions, the funding available is not consistent with the level that would be recommended in the private sector, given the level of exposure. The fallback funding source is the general fund balance. A separate property tax levy is also an option for the Council to consider. In FY 2010, the general fund contribution towards this fund was decreased by \$100,000 (a 10% decrease), to bring the total amount funded to \$900,000. The Administration is proposing to keep the transfer at this level (\$900,000). The Council may wish to note that in FY 2008, the transfer to Governmental Immunity was \$1.15 million. *The Council may wish to ask the Administration for an analysis of the City's exposure given these budget reductions, in terms of claims liability.*
16. Hispanic Chamber of Commerce (\$1,500) - In fiscal year 2003, the City joined the Hispanic Chamber of Commerce as a dues paying member. The appropriation is proposed to continue this year at \$1,500. It has remained at this amount since the City began paying dues.
17. Housing Authority Transitional Housing (\$57,500 decrease) - The proposed budget includes a payment to the Housing Authority of \$70,000, which a \$57,500 decrease from the amount appropriated in FY 2010. Each year the City takes the amount that the Housing Authority paid the city in lieu of paying property taxes (PILOT), and transfers it back to the housing authority. Federal regulations allow housing authorities to make payments from federal funds to cities in lieu of property taxes. The City has traditionally transferred the payment in lieu of taxes (PILOT) back to the Housing Authority. The Housing Authority has sold a number of properties in recent years, and both the PILOT revenue and expense from non-departmental reflect that. *The Council may wish to discuss this practice in the context of the current budget situation.*
18. Information Management Services Fund (\$178,272 decrease in transfer from general fund) - The City's Information Management Services (IMS) Division maintains the City computer infrastructure. The General Fund's portion of major systems is funded by a direct transfer from the General Fund. A \$5,370,836 transfer is proposed for FY 2011, which is a 3.2% decrease compared to FY 2010. City departments are charged for computer maintenance (set fee per computer), for discretionary computer support services not covered by the maintenance

agreement, and for telephone services. Council staff will brief the Council on the IMS Fund in detail on June 1, providing the Council with information about IMS activities in the coming year. *The Council may wish to consider the implications of reducing the transfer to this fund at a time when reliance on technology resources is increasing.*

19. Insurance & Risk Management Fund (\$69,329 increase) – The General Fund’s share of fire insurance and administrative costs for the Insurance & Risk Management Fund is increasing by \$69,329 or 3.2%, for a total amount of \$2,246,468. *Council staff will prepare a separate report on Insurance and Risk Management, to be briefed at the Council’s May 25th work session.*
20. Jordan River Implementation – (\$14,000 – one-time – new item) – The Administration is proposing to add a one-time allocation to the Jordan River Commission, for \$14,000. This is a placeholder for Salt Lake City’s yearly cost for the administration of the Jordan River Commission, which has been formed as a result of the Blueprint Jordan River Plan. *The Council may wish to ask for more information on the operating budget of the Commission before committing funds.*
 - o The Jordan River Commission is a 30-member intergovernmental panel that will review building proposals and raise money to restore wetlands, enhance recreation, and buy 3,800 acres of private land that remain along the Jordan River. The Commission would operate on a \$200,000+ budget, which would be funded by members based on their population, land area, and river frontage.
 - o *The Council may wish to ask if \$14,000 is the maximum the City will pay, or if this amount will increase as operational costs increase.*
 - o *The Council may also wish to consider that this money is proposed to go towards staff and not towards capital projects along the river (which the Commission may also ask the City to contribute towards).*
21. Legal Defenders (\$18,105 decrease) – The City is required to provide legal counsel for indigent defendants where jail time is a possibility. The City contracts this responsibility to Salt Lake Legal Defenders (LDA) at a proposed cost of \$831,071 for fiscal year 2011. This is a 2.1% decrease from FY 2010. The following is background information relating to this program:
 - o According to the Administration, the City is legally obligated to provide "adequate costs of defense for persons charged with a public offense who are determined by the court to be indigent under Title 77, Chapter 32". Further, the U.S. Supreme Court in *Alabama v. Shelton* requires appointment of counsel for any jailable offense.
 - o In previous years the LDA has requested increases, even while the City’s budget is decreasing. Previous research conducted by the Administration has indicated that there are no legal requirements to give the requested increases. The LDA would determine based on their caseload if they are able to perform this service on behalf of the City. If they determine that they cannot perform with the contract price, the Administration would void the contract and have to find another vendor, which could lead to a higher price per case, and an increase in funding, than if the request is granted to the LDA’s Office.
22. Legislative Support (\$20,000 new item) – The Administration has agreed to include this line item to cover the City’s costs relating to City Council legislative activities that have City-wide implications. The City’s sponsorship of the Utah League of Cities and Towns annual conference in Salt Lake City, Sister City expenses (gifts, receptions, meals), as well as induction ceremony expenses in election years would be covered by this line item.
23. Local First (\$15,000 – one-time) – The Administration is proposing a one-time allocation of \$15,000 to support the Local First program. The Council also approved one-time funding for Local First during the FY 2008, 2009 and 2010 budgets. However, the amount in each of these previous years has been \$20,000. Local first is a non-profit organization “dedicated to strengthening

communities and local economies by promoting, preserving, and protecting local, independently owned businesses throughout Utah.” It was founded in 1995, and has a criteria that a business must be at least 51% locally owned to qualify for membership.

24. Local lobbyist (\$25,000) – The Administration is proposing to increase the budget from FY 2010 for a local lobbyist by \$5,000, for a total of \$25,000. The Administration has augmented the City’s contracted lobbying efforts with in-house legislative staff. The Administration has indicated that as special lobbying needs arise, funds may be sought for outside support on a case-by-case basis. *The Council may wish to evaluate this further. If funds are needed with short notice, they may not coincide with a scheduled budget amendment. The Council may also wish to confirm past practice, that the Council reviews all legislative tracking items.*
25. Music Licensing (\$7,000 new item) – The City has been notified by certain recording agencies that we must obtain music licenses for the music that is played while on hold on the City’s phone system, in between breaks on Channel 17, or as background music to other programming on Channel 17. *The Council may wish to consider eliminating music in these cases in order to avoid this cost.*
26. National League of Cities (\$11,535) – The Mayor’s Recommended Budget recommends funding Salt Lake City’s support of the National League of Cities and Towns, for a total amount of \$11,535. The dues are based on a formula, based on City population. Dues remain unchanged from FY 2010.
27. No More Homeless Pets – Feral Cat Initiative (\$20,000 – one-time) – The Mayor’s proposed budget includes a one-time allocation of \$20,000 for No More Homeless Pets to continue the feral cat trap, spay, and neuter program. The Council also approved this amount in FY 2009 and FY 2010 as one-time allocations.
28. Non-CDBG mailings (\$6,000) – The Mayor’s Office mails community council newsletters and agendas to those residents registered with community councils. Community Development Block Grant funding is available to offset the cost of mailings in CDBG eligible areas. Several years ago, the Council added \$6,000 for mailings in non-eligible areas.
29. Northwest Quadrant Master Plan Follow-up (\$100,000 – one-time) – The Administration is recommending \$100,000 of one-time funding for any follow up and public process relating to the Northwest Quadrant area. This request is included in the Non-Departmental budget. At the Council’s Community and Economic Development budget briefing, Council Members had a number of questions about the exact process that this funding will provide. The Administration has provided a written briefing for the Council on this issue (**see memo attached**).
30. Retirement payments (\$693,899) – The Mayor is proposing to budget \$500,000 of general fund monies in anticipation of employees retiring, which is a reduction of \$193,899 (27.9%) from FY 2010. Before FY 2009, the City had funded retirements in the amount of \$750,000 per year. The Administration indicates that due to the early retirement incentive pursued during FY 2009 and FY 2010 (to achieve budget reductions), the Administration does not anticipate as many retirements in the current year. These funds are available to departments on a first-come, first-serve basis and are usually not adequate to cover 100% of the payments to retirees. Some departments cover retirees’ cash payments by leaving positions vacant or by using savings within their department. Any unspent amount will be transferred to a separate account to accumulate for the expected increases in future years. *The Council may wish to ask the Administration the status of any current figures on expected employee retirement rates, and what affect this will have on the City’s budget.*
31. Sales Tax Rebates (\$15,000 decrease) – The City is contractually obligated for sales tax rebates relating to incentives for two retail businesses – Fred Meyer (Smith’s Marketplace) and Sutherlands on North Temple. The Mayor’s proposed budget includes a decrease of \$15,000 for this purpose, bringing the total proposed budget for FY 2011 to \$150,000. This is due to the actual

sales tax revenue experienced by one of these businesses, that has met the criteria for an increase in the rebate. The criteria are evaluated and confirmed by the City's Finance Division annually.

32. Sales Tax Rebate for Kamatsu (\$30,000 – one-time – new item) – The Administration is proposing a one-time business incentive payment to Kamatsu, a company that sells construction and manufacturing equipment. The company was considering relocating, and this funding was offered to them in exchange for staying in Salt Lake City and purchasing construction material in the City. *The Council may wish to have a policy discussion regarding Economic Development incentives, and which approaches and/or funds the Council is comfortable with offering, and what criteria a company might need to meet in order to receive an offer. Previous Councils have indicated that Sales Tax Rebates should no longer be pursued as a form of Economic Development. The Council may also wish to request that the Administration receive approval from a majority of the Council in advance of any economic development incentive offer.*
33. Salt Lake Area Chamber of Commerce(\$50,000) – The Administration requests \$50,000 for membership dues for FY 2010, which is the same amount that has been charged since FY 2008.
34. Salt Lake Council of Governments (COG) (\$21,746) – The Salt Lake Council of Governments includes Salt Lake County representatives and representatives from cities in the county. The FY 2011 appropriation for COG is \$21,746, which represents a \$1,444 (6.2%) decrease from FY 2010. In FY 2010 Salt Lake City's portion of the total budget for COG is 27.3%.
35. Salt Lake Valley Conference of Mayors (\$225) – During the mid 1990s, mayors in Salt Lake County began to meet together to discuss strategies to compel the County to eliminate double taxation and address other issues. Dues of \$175 began in 1997-98, and increased to \$225 a number of years ago. The request for \$225 is the same amount as was budgeted in FY 2010.
36. Salt Lake Solutions (\$52,000) – The Council appropriated \$52,000 in one-time money in conjunction with the FY 2009 budget to support a contract for a consultant to develop the Salt Lake Solutions Program, and funding was appropriated again in FY 2010 for this purpose. The Administration is proposing to fund this contract again in FY 2011.
37. Sister Cities (\$10,000) – Salt Lake City has established Sister City relationships with several cities in other countries. Since the adoption of Salt Lake City's first sister city, Matsumoto, Japan in 1958, Salt Lake City's program has expanded to include five additional sister cities and two friendship cities. The six sister cities include: Matsumoto, Japan (1958); Quezon City, Philippines (1960); Oruro, Bolivia (1977); Keelung, Taiwan (1979); Chernivtsi, Ukraine (1989); and Thurles Town, Ireland (2000). The two friendship cities include Yinchuan, P.R. China (2003) and Torino, Italy (2003). Friendship city relationships may be promoted to sister city status following a successful assessment period of several years. The goal of the Salt Lake Sister Cities Program is to promote peace and unite local and global communities through friendship, economic opportunities and cultural and educational exchanges. City elected officials sometimes attend functions hosted by local organizations in honor of the Sister City guests, present welcoming gifts to visiting dignitaries, arrange for tours of the City & County Building, etc. The Mayor's Recommended Budget proposes no increase to this budget of \$10,000. Prior to FY 2008, this budget had been \$7,000 (the Mayor and Council increased the appropriation).
38. Street lighting electrical power (\$400,000 decrease) – The electricity budget for general street lighting, excluding special improvement lighting district electrical costs, is budgeted within Non-Departmental. The total costs City-wide for FY 2010 were \$1,475,000 million. For FY 2011, the Administration is proposing to delay repair of mid-block street lights (acknowledging that there will be times when streetlights will not be operational), in order to achieve electricity savings of \$400,000 (a 27.1% decrease from FY 2010). The Council may wish to ask the Administration if certain areas will be exempt from this approach given the high volume of pedestrian activity (for example, the Downtown or Sugarhouse Business District). *The Council may wish to ask the*

Administration if savings can be expected in future years with the implementation of projects funded with the recently-approved Federal Energy Efficiency and Conservation Block Grants.

39. Street Lighting Special Assessment Fund (\$6,543 increase) – The City pays 25% of street lighting costs of special districts since the City would have provided some lighting within districts. The General Fund’s total share of district costs is projected to be \$124,506 which is 5.5% more than budgeted in FY 2010.
40. Sugar House Park Authority (\$172,184) – The City and County share equally the costs of operating the Sugar House Park. Funding is passed to the Sugar House Park Authority (SHPA), who operates and maintains the park. The budget for this purpose has remained flat since FY 2009. The Administration is proposing to reduce the allocation to SHPA by \$18,000 (a 9.5% decrease), to reflect the current budget realities in other City Parks. The Administration indicates that they have let the SHPA know about this possible reduction. *The Council may wish to ask SL County if their appropriation for FY 2011 is also reducing and consider the City’s portion of the reduction in that context.*
41. Tax & Revenue Anticipation Notes (\$420,000; \$35,000 cost of issuance) – The proposed budget includes \$420,000 for interest on tax and revenue anticipation notes and \$35,000 for issuance costs. The interest on the notes has decreased significantly over the years (from \$720,167 in FY 2009), and is decreasing by \$43,125 from FY 2010. As is customary, each year the City Treasurer borrows funds to help support General Fund operations until property taxes are received. Cost of issuance is also a placeholder before final/actual costs are determined (usually less than budgeted). In FY 2009 the actual cost of issuance was \$25,491. *Additional information regarding this item can be provided upon request.*
42. Tracy Aviary (\$25,000 decrease) – The Administration is recommending a \$25,000 decrease in the City’s contribution to the Tracy Aviary, bringing the total contribution to \$425,000. The City provides funding for the Aviary in the Non-Departmental budget to assist with on-going expenses. Capital Projects at and adjacent to the Aviary have been funded in previous years separately, through the City’s CIP budget. The chart below shows the City’s recent Non-Departmental funding history for the Aviary. The City has been providing a financial contribution to the Aviary for over 12 years, in addition to assisting in small capital projects.

FY 2011*	\$	425,000
FY 2010	\$	450,000
FY 2009	\$	500,000
FY 2008	\$	500,000
FY 2007	\$	250,000
* Proposed		

43. Tuition aid program (\$85,000) – With prior approval, Salt Lake City reimburses employees 70% of tuition paid to an accredited institution for job related classes taken for credit on employees’ own time up to a maximum of \$2,000 per employee per calendar year. The reimbursement percentage for career development classes is reduced to 50%. Employees must submit receipts and grades prior to reimbursement. The City reimburses only for grades of C or better. If an employee leaves City employment within one year of receiving payment for tuition, the tuition payment is withhold from the employee’s last paycheck. The proposed budget is \$85,000, which is the same as last year’s request.
44. Twilight Concert Series (\$15,000 – one time – new item) – The Administration is proposing to allocate \$15,000 (on a one-time basis) to the Twilight Concert series, to help offset additional costs relating to the series’ required move to Pioneer Park from the Gallivan Center (while the City is renovating the Gallivan Center). In prior years, the City has not provided direct funding to the

Twilight Concert Series specifically, but funding for the Arts Council (item X), has been used towards this purpose. The following is additional information on the Twilight Concert Series:

- Each year the Twilight Concert series breaks even (revenues equal expenditures). In FY 2010, this amount was \$578,600 (revenues and expenses), with 15,000 average attendees per concert.
- The Arts Council secures most of the funding through sponsorships and donated media, etc, although some of the Arts Council Non-Departmental allocation has been used in previous years.
- In FY 2010, Arts Council Staff estimates that approximately \$65,000 of the Non-Departmental allocation went to help with costs associated with the Twilight Concert series. Because the concert is free of charge, it is fair to say that the City subsidizes this program in the amount \$4.33 per attendee. For FY 2011 (Non-Departmental general allocation plus the one-time allocation), the subsidy would amount to \$5.33 per attendee.

45. Unemployment Costs - (\$166,860 - one-time - new item) - The Administration is proposing to allocate \$166,860 to cover unemployment costs (relating to layoffs) that would have otherwise been absorbed by Departments. Departments typically absorb these costs by holding positions open and using vacancy savings.
46. U.S. Conference of Mayors (\$12,609) - The City participates in the US Conference of Mayors Organization. The Administration is recommending payment for dues be the same as FY 2010 (\$12,609).
47. Utah League of Cities & Towns (\$117,869) - The Mayor's proposed budget recommends keeping Salt Lake City's support of the Utah League of Cities and Towns (ULCT) in the amount of \$117,869. There is no proposed increase over last fiscal year's allocation, as the ULCT did not request a dues increase. The dues are derived using a formula taking into account assessed value of properties and sales tax revenues. The ULCT has kept the dues amount flat despite the formula dictating a small increase in dues.
48. Washington DC consultant (\$60,000) - The Administration is proposing to continue to fund a Washington DC consultant, at the same level funded in FY 2010. In FY 2006, the Council made the appropriation contingent upon the Council's approval of the items to be lobbied. *The Council may wish to consider continuing this legislative intent, so that the Council may review and approve items to be lobbied at the national level.*
49. Weigand Center (\$60,000) - The Administration is proposing to reduce the contribution to the Weigand Center from \$80,000 in FY 2010 to \$60,000 (a decrease of 25%). The Weigand Center first received a contribution from the City in FY 2010.

Fiscal Year 10-11 CIP Projects

\$ 6,114,437 \$ 2,800,000

Fiscal Year 2010-2011 Identifier & Plan Information	Project Description	Funding History	Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
Debt Service										
Debt 1	City & County Building Debt Service - GO Bond Series 2001 Debt service payment on bonds issued to rehabilitate & refurbish the City & County Building. The City does not levy taxes against this Bond. Bonds mature 6/15/2011.				\$2,373,495	\$2,373,495	\$2,355,073	\$0	None	
Debt 2	Sales Tax - Series 2005A Debt Service payment for sales tax bonds issued to refund the remaining MBA series 1999A, 1999B, & 2001 Bonds. Bonds mature 10/1/2020.				\$1,387,490	\$1,387,490	\$1,387,490	\$0	None	
Debt 3	Sales Tax - Series 2007 Debt Service payment for bonds issued for TRAX Extension & Grant Tower improvements. Bonds mature 10/1/2026.				\$405,345	\$405,345	\$105,345	\$0	None	
Debt 4	Sales Tax - Series 2009A Debt Service payment for bonds issued to finance all or a portion of the acquisition, construction, improvement & remodel of a new Public Services maintenance facility, a building for use as City offices & other capital improvements within the City. Bonds mature 10/1/2028.				\$2,164,181	\$2,164,181	\$2,163,950	\$0	None	
Debt Service Total					\$6,330,511	\$6,330,511	\$6,011,858	\$0		

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History		Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
General Fund - Pay As You Go												
1	Streets 1 ADA Ramp Transition Plan 10 Year CIP Plan FY06-16 All Districts	ADA Ramps/Corner Repairs 2010/2011- Citywide To construct various ADA pedestrian ramps & related repairs to corners & walkways including sidewalk, curb, gutter & corner drainage improvements. Design \$27,400. Construction inspection & admin \$29,600. Locations to be determined based by City's ADA Ramp Transition Plan in conjunction with the Salt Lake Accessibility Committee, the City's Accessibility Services Advisory Council & requests from persons with disabilities. * Funding history includes allocations over a 11 year period. Supports City's sustainability efforts.	00-04 \$1,485,241 04-05 \$ 600,000 05-06 \$ 400,000 06-07 \$ 433,418 07-08 \$ 400,000 08-09 \$ 225,000 09-10 \$ 300,000 Total \$3,843,659*		1	1	\$400,000	\$400,000	\$400,000		None No additional increase	
2	Parks 4 Parks Inventory of ADA Needs Assessment 10 Year CIP Plan FY08-09 Districts 3, 5 & 6	ADA Playground Improvements - Kletting Park, 170 No. "B" Street; Cotton Park, 300 E. Downington; Davis Park, 1980 E. 950 So.; Wasatch Hollow Park, 1700 So. 1700 E. To design & provide improvements to include ADA accessible playground surfacing, concrete wheel chair ramps, limited playground equipment modifications/upgrades & make associated landscape repairs as necessary. Design \$9,000. Engineering fees \$2,100. Construction inspection & admin \$6,100. Supports City's sustainability efforts.			2	2	\$116,200	\$116,200	\$116,200		None No additional increase	
3	Streets 2 10 Year CIP Plan FY06-16 All Districts	Sidewalk Rehabilitation/Concrete Sawing 2010/2011 - Citywide To provide sidewalk rehabilitation & reduction of tripping hazards through concrete sawing or grinding. Process eliminates displacement of up to one & one-half inch & provides a significant cost savings over removal & replacement. Design \$14,500. Construction inspection & admin \$15,100. * Funding history includes allocations over 8 year period. Supports City's sustainability efforts.	03-05 \$ 350,000 05-06 \$ 400,000 06-07 \$ 150,000 07-08 \$ 200,000 08-09 \$ 175,000 09-10 \$ 200,000 Total \$1,475,000*		3	3	\$200,000	\$200,000	\$200,000		None No additional increase	
4	Trails 3 Bicycle & Pedestrian Master Plan 10 Year CIP Plan Districts 2 & 5	900 South Rail Corridor & Surplus Canal Trails Design/Master Plan To design for future construction a shared use trail along the surplus canal from 2100 So. to 800 So. & along the abandoned 900 So. rail line. Design \$100,000. Supports City's sustainability efforts.			32	4	\$100,000	\$0	\$100,000		None Design	
5	Parks Fairmont Park Master Plan 10 Year CIP Plan District 7	Fairmont Park Irrigation System - 900 East Simpson Ave. To design & reconstruct existing irrigation system to include pipes, valves, heads, controllers & central control connection & associated landscape repairs as necessary. Design \$50,000. Engineering fees \$9,200. Construction inspection & admin \$40,000. Supports City's sustainability efforts.			33	5	\$649,200	\$0	\$599,200		None No additional increase	

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History		Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
6	Transportation 1 Transportation Plan 10 Year CIP Plan FY06-16 Districts 4, 5 & 7	Traffic Signal Upgrades - Main Street/1700 So.; 300 West/1700 So.; 2000 East/2700 So.; 1100 East/100 So.; 1100 East/1300 So.; West Temple/1700 So. To remove & replace six (6) existing traffic signals with equipment that includes steel poles, span wire, signal heads & traffic signal loops, mast arm poles, new signal heads, pedestrian signal heads with countdown timers, improved loop detection, & left turn phasing as needed. Design \$96,000. Engineering fees \$96,000. Construction inspection & admin \$24,000. * Funding history includes allocations over 9 year period. Class "C" funds awarded in FY 09/10 Supports City's sustainability efforts.	00-04 \$1,970,000 04-05 \$ 500,000 06-07 \$ 450,000 07-08 \$ 500,000 08-09 \$ 640,000 09-10 \$ 560,000 Total 4,620,000*	5	6	\$960,000	\$480,000	\$480,000		Minimal \$360 annual increase		
7	Transportation 3 All Districts	Pedestrian Safety Devices & HAWK Signal - 1300 South 600 East To install a High Intensity Activated Crosswalk (HAWK) pedestrian signal at 1300 South 600 East. Remaining funds will be used for the installation of other pedestrian safety devices to include flashing warning lights, pedestrian refuge islands, signalized pedestrian crossings & new or improved pavement markings in various locations city wide. Design \$11,000. Engineering fees \$11,000. Construction inspection & admin \$2,750. * Funding history includes allocations over 7 year period. Support City's sustainability efforts.	02-03 \$ 50,000 03-04 \$ 60,000 05-06 \$ 50,000 06-07 \$ 120,000 07-08 \$ 50,000 08-09 \$ 75,000 09-10 \$ 75,000 Total \$ 480,000*	6	7	\$110,000	\$110,000	\$110,000		None No additional increase		
8	Streets 5 Pavement Management Plan 10 Year CIP Plan FY06-16 Districts 1, 2, 5, 6, & 7	Local Street Reconstruction FY 10/11 To reconstruct or rehabilitate deteriorated local streets to include replacement of street pavement, sidewalk, curb, gutter & drainage improvements as funds permit. Proposed Streets include Wright Brothers Drive, I-80 ramp to 424 ft. North of Amelia Earhart Drive; Challenger Road, Harold Gatty Drive to North Cul-De Sac end; Brentwood Circle, Parley's Way to Parley's Way; Windsor Circle, 2700 So. to North Cul-De-Sac end; 800 West, Arapahoe Ave to East Cul-De Sac end; Pioneer Circle, 1000 Wet to Cul-De-Sac end; Emerson Ave, 1500 to 1700 East; Military Drive, Yale Ave to Yalecrest Ave; Stringham Ave, Highland Drive to Highland Drive. Design \$158,000. Construction inspection & admin \$184,000. * Funding history includes allocations over 10 year period. Supports City's sustainability efforts.	01-04 \$ 4,872,123 04-05 \$ 1,000,000 05-06 \$ 1,000,000 06-07 \$ 1,500,000 07-08 \$ 1,000,000 08-09 \$ 1,000,000 09-10 \$ 765,356 Total \$11,137,479*	7	8	\$2,000,000	\$1,000,000	\$1,000,000		None No additional increase		
9	Trails/Open Space 1 All Districts	Salt Lake Open Space Signage To provide funding for graphic design, development & installation of Wayfinding, Interpretive, Use & Boundary, Restoration & Trail Marker signage for the Jordan River Parkway, the Wasatch Hollow Open Space Area & the Bonneville Shoreline Trail. Design \$65,000. Supports City's sustainability efforts.		8	9	\$203,875	\$203,875	\$203,875		None No additional increase		

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History		Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
10	Parks 11 All Districts	Tree Replacement - Parks City Wide To replace existing deteriorated, damaged or removed trees throughout City parks. Design \$4,300. Construction inspection & admin \$3,000.	05-06 \$ 50,000 06-07 \$ 50,000 07-08 \$ 50,000 Total \$150,000*	9	10	\$50,000	\$50,000	\$50,000		None No additional increase		
11	Streets 4 District 3	City Creek Canyon Washout Repair To repair the washout area & stabilize the hillside in City Creek Canyon. Design \$14,500. Construction inspection & admin \$15,200. Supports City's sustainability efforts.		10	11	\$200,000	\$200,000	\$200,000		None No additional increase		
12	Public Facilities 1 District 4	C&C Building Roof & Gutter Repair - 451 So. State Street To replace all cracked, broken & missing slate shingles, replace all asphalt shingles, inspect masonry joints & repair as necessary, inspect & repair flashing, & clean & repair gutters. Design \$22,578. Engineering fees \$5,210. Construction inspection & admin \$12,158. Supports City's sustainability efforts.		11	12	\$230,994	\$230,994	\$230,994		None No additional increase		
13	Public Facilities 3 District 4	Plaza 349 Fire Sprinkler System - 349 South 200 East To upgrade fire sprinkler system on 1st floor to consist of fire piping risers, branch piping over all floors sprinkler heads for proper water flow distribution, pumps to upper floors & fire hose connections in stairwells on each floor. Design \$47,683. Engineering fees \$11,659. Construction inspection & admin \$24,796. Supports City's sustainability efforts.		12	13	\$467,000	\$467,000	\$467,000		None No additional increase		
14	Public Facilities 2 District 3	Fire Station #2 HVAC System & Water Line Replacements - 270 West 300 North To replace HVAC system including replacement of all culinary water lines, all drain/waste lines, all fan coil air distribution systems, & 2 gas fires modine heaters in apparatus bay with high efficiency co-ray-vac system. Design \$46,962. Engineering fees \$6,502. Construction inspection & admin \$28,900. Supports City's sustainability efforts.		13	14	\$479,864	\$479,864	\$479,864		None No additional increase		
15	Trails 2 Bicycle & Pedestrian Master Plan 10 Year CIP Plan FY06-16 District 2	Jordan River Trail Design - 200 South to North Temple To develop a Master Plan & design for future construction Jordan River Trail development from 200 South to North Temple. Engineering will work closely with Union Pacific Railroad (UPR) to design this section of the trail because it crosses the east/west mainline UPR tracks. Design \$100,000. * Funding history includes allocations over 7 year period. Supports City's sustainability efforts.	00-02 \$ 415,550 04-05 \$ 320,000 05-06 \$ 170,000 07-08 \$ 375,000 08-09 \$ 200,000 Total \$1,106,550*	14	15	\$100,000	\$100,000	\$100,000		None Design		

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History		Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
16	Transportation 5 Street Lighting Master Plan All Districts	Traffic Safety Street Lighting Additions - Mid Block Light Requests To design, purchase & install lights at mid-block intervals where warranted & as requested by the majority of the nearby residents, in keeping with the Street Lighting Master Plan & Policy. Funding amount will provide approximately 12 street lights. Supports City's sustainability efforts.	05-06 \$ 50,000 Total \$ 50,000		15	16	\$25,000	\$25,000	\$25,000		Minimal \$936.00 annual increase in power usage	
17	Public Facilities 9 District 2	Fire Training Center Roof Replacement - 1600 So. Industrial Blvd. To remove & replace the existing roof with a sustainable, lightweight concrete product, providing sound substrate & insulation. Design \$49,817. Engineering fees \$11,496. Construction inspection & admin \$6,825. Supports City's sustainability efforts.			16	17	\$509,675	\$509,675	\$509,675		None No additional increase	
18	Streets 8 District 1	Rose Park Golf Course Salt Storage Design - 1700 North Redwood Road To evaluate the Rose Park Golf Course maintenance yard to determine a salt storage site, create a salt storage facility design & prepare a cost estimate for construction of a 1000 Ton open salt storage paved area. Design \$35,000. Supports City's sustainability efforts.			17	18	\$35,000	\$35,000	\$35,000		None Design	
19	Public Facilities 8 District 3	Memorial House Renovations - 848 No. Canyon Road To provide exterior renovations to include replacement of water damaged fascia, molding & metal flashing, power wash & repaint stucco & exterior wood, replace patio doors & glass panes, replace North retaining wall, install rear drainage system so runoff water runs away from building, replace plates on water damaged floor joists & repair floor joists as needed. Design \$14,057. Engineering fees \$3,244. Construction inspection & admin \$7,569. Supports City's sustainability efforts. Note: Building would possibly need to be closed during renovations.			18	19	\$143,812	\$143,812	\$143,812		None No additional increase	
20	Parks 3 District 5	Liberty Park Rotary Playground Improvements - 900-1300 South ., 500 to 700 East. To provide improvements to include replacing or repairing several swings & other miscellaneous playground facilities, replace drinking fountain, all broken concrete & railings, repaint decks, hand rails & signage, & make associated landscape repairs as necessary. Included in this request is an upgrade to the existing splash pad from a high use water source to a newly developed recycle & water treatment system for \$183,534. Design \$28,633. Engineering fees \$6,586. Construction inspection & admin \$19,471. * Funding history includes allocations over an 9 year period. Supports City's sustainability efforts.	00-02 \$3,952,753 02-03 \$2,170,000 03-04 \$2,000,000 04-05 \$1,000,000 05-06 \$1,000,000 06-07 \$ 653,000 07-08 \$ 600,000 Total \$11,375,753*		19	20	\$369,657	\$369,657	\$369,657		None No additional increase	

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
21	Public Facilities 33 District 4 Submitted by Transportation Department	Plaza 349 Employee Showers - 349 South 200 East To construct three employee showers on the 2nd floor in the Plaza 349 building. Construction costs includes remodel of existing facilities to reduce break room size & relocation of one office for shower facilities, installation of new water heater, gas line & electrical components. Design \$4,800. Construction, inspection & admin \$4,000. Supports City's sustainability efforts.		58	21	\$80,500	\$0	\$80,500		None No additional increase	
22	Parks 15 District 7 Submitted by Constituent, Sugar House Park Authority	Sugar House Park Signage Project - 1330 East 2100 South To design, construct & install new signage to include park rules, park traffic & pavilion interpretive signs. Sugar House Park Authority has paid \$35,000 for the purchase & installation of park & pavilion entry signage. They are also requesting \$30,000 from the County. Design fees \$3,000. Supports City's sustainability efforts.		23	22	\$30,000	\$30,000	\$30,000		None No additional increase	Board recommended full funding when allocation was assumed to be \$6.7
23	Parks 9 Parks Recovery Action Plan 10 Year CIP Plan FY07-08 District 5	Herman Franks Park Baseball Improvements - 700 East 1300 South To design & construct improvements to three ball fields to include sod removal, laser grading of fields to improve surface drainage, replacement of infield soil, make sprinkler irrigation system upgrades, replace sod & provide shade structures to six dug-outs. Design \$40,000. Engineering fees \$9,200. Construction inspection & admin \$27,200.		21	23	\$516,400	\$40,000	\$511,890		None No additional increase	\$40,000 for Design
24	Percent for Art	Percent for Art To provide enhancements such as decorative pavement, railings, sculptures & other works of art. *Funding history indicates all funds received over 7 year period.	\$570,000*	20	24	\$60,000	\$60,000	\$80,000		None	
25	Cost Over-run	Cost Over- run Funds set aside to address project cost over-runs.		22	25		\$88,360	\$63,660		None No additional Increase	

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
26	Streets 3 10 Year CIP Plan FY06-16 Districts 7	Sidewalk Replacement SAA 2010/2011 - 2700 South to South City Limits, & 1300 East/Highland Drive to East City Limits To design, construct & create a Special Assessment Area (SAA) for sidewalk improvements in the proposed area as funding permits. Improvements include sidewalk, ADA pedestrian ramps as needed, limited replacement of trees, & some corner drainage improvements. \$50,000 of this request is for area determination & design of 2011/2012 SAA. Design \$100,000. This amount includes \$50,000 of property owners portion of the SAA. Construction inspection \$100,000. Design for 2010/2011 SAA \$50,000. Construction inspection & admin \$100,000. (\$50,000 CIP, \$50,000 SAA). SAA processing \$40,000. * Funding history includes allocations over 5 year period. Supports City's sustainability efforts. Note: Property Owners portion of SAA is \$875,000. If approved, an \$875,000 budget needs to be established for Property Owners portion of SAA.	05-06 \$ 599,823 06-07 \$ 400,000 07-08 \$ 550,000 08-09 \$ 700,000 09-10 \$ 765,356 Total \$3,015,179	4	26	\$855,000	\$855,000	\$0		None No additional increase	
27	Public Facilities 5 District 2	Pioneer Precinct Energy Conservation Project - 1040 West 700 South To replace the obsolete, inefficient boilers with new 95% efficient condensing boilers, program each office, classroom & meeting area for occupancy & use overrides, install high efficiency motors on ventilation system & a variable frequency drive on motor to control static pressure & air exchange rates & upgrade parking lot lights with efficient induction lighting. Design \$12,665. Engineering fees \$1,802. Construction inspection & admin \$7,794. Supports City's sustainability efforts.		24	27	\$124,558	\$0	\$0		None No additional increase	Board recommended full funding when allocation was assumed to be \$6.7
28	Parks 2 District 7	600 East Islands Irrigation System Rebuild - 600 East, So. Temple to 600 South To design & reconstruct existing island irrigation systems to include pipes, valves, heads, controllers & connection to central irrigation control system & make associated landscape repairs as necessary. Design \$17,100. Engineering fees \$3,600. Construction inspection & admin \$13,700. Supports City's sustainability efforts.		25	28	\$204,900	\$0	\$0		None No additional increase	Board recommended full funding when allocation was assumed to be \$6.7
29	Trails 5 District 7 & 5	Jordan & Salt Lake City Canal Corridor Trail Master Plan To develop a Master Plan to aid the City & SLC Public Utilities in the future development of the Jordan canal corridor right-of-ways. PU holds the right-of-way for the canal corridors. Plan \$100,000. Supports City's sustainability efforts.		26	29	\$100,000	\$0	\$0		None Design	

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
30	Streets 6 10 Year CIP Plan FY06-16 District 6	Residential Concrete Street Rehabilitation - Princeton Ave., 1700 to 1800 East To rehabilitate the existing deteriorated concrete street to include concrete pavement replacement or rehabilitation, drive approaches, curb & gutter, sidewalk as needed & ADA accessibility ramps. Design \$33,400. Construction inspection & admin \$35,900. Supports City's sustainability efforts.		27	30	\$486,800	\$0	\$0		None No additional increase	
31	Trails 4 Districts 3, 4, 6 & 7	SLC Wayfinding Sign Restoration To repair, repaint & update the SLC wayfinding signs installed in 2001 within the Central Business District, the Sugar House Business District & the University of Utah. Supports City's sustainability efforts.		28	31	\$150,000	\$0	\$0		None No additional increase	
32	Transportation 4 District 2	Traffic Signal Installations - California Ave., 3400 & 3800 West To design & construct two new traffic signals where none currently exist on California Ave., at 3400 West & 3800 West. Design \$52,000. Engineering fees \$52,000. Construction, inspection & admin \$12,000. Total Project cost is \$400,000. Transportation's intent is to request Impact Fees for remainder of costs. * Funding history includes allocations over 6 year period. Supports City's sustainability efforts.		29	32	\$270,000	\$0	\$0		Minimal \$90 annual increase	
33	Transportation 2 District 5	300 West 1300 South Right Turn Lane - Northbound to Eastbound To design & construct a northbound to eastbound right turn lane at the intersection of 300 West & 1300 South. Project requires relocation of Rocky Mountain Power transmission & distribution poles, & relocation of a traffic signal mast arm pole & controller cabinet. City CIP funds will be used to complete environmental work & provide local match of \$20,000 to a \$250,000 Congestion Management/Air Quality (CMAQ) Federal grant which Transportation has obtained. Supports City's sustainability efforts.		30	33	\$50,000	\$0	\$0		None No additional increase	
34	Transportation 6 Transportation Master Plan District 4, 5, 6,7	1300 East Traffic Safety Measures Implementation - 1300 East, 2100 South to 3300 South To implement traffic safety measures on 1300 East as identified in the 1300 East Study. Phase I improvements include signing upgrades, striping changes & installation of HAWK Beacon at Stratford Ave. Design \$10,000. Engineering fees \$15,000. Construction Inspection & admin \$5,000. Supports City's sustainability efforts.		31	34	\$150,000	\$0	\$0		None No additional increase	

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
35	Streets 7 10 Year CIP Plan FY06-16 District 6	Residential Concrete Street Rehabilitation - Yalecrest Ave, 1600 East to Military Drive, & Yalecrest/Military Intersection Landscaped Island To rehabilitate the existing deteriorated concrete street to include concrete pavement replacement or rehabilitation, drive approaches, curb & gutter repair or replacement as needed, sidewalk repairs, ADA accessibility ramps & storm drain improvements. Design \$28,000. Construction inspection & admin \$30,000. Supports City's sustainability efforts.		34	35	\$406,000	\$0	\$0		None No additional increase	
36	Transportation 7 Transportation Master Plan 10 Year CIP Plan FY06-16 District 4	Traffic Signal Installation - 600 South 600 East To design & construct a traffic signal where none currently exists on 600 South 600 East. Traffic studies which findings include increased traffic, accident history, & changing traffic conditions indicate that a new light is warranted at this intersection. Design \$21,000. Engineering fees \$21,000. Construction, inspection & admin \$5,000. Supports City's sustainability efforts.		35	36	\$160,000	\$0	\$0		None \$90 annual increase	
37	Public Facilities 6 District 4	Justice Court HVAC Energy Conservation Upgrades - 333 South 200 East To provide upgrades to existing HVAC system to include installation of control dampers on return air ducts, relief air transfer openings & chilled water bypass piping & control valves. Design \$37,180. Engineering fees \$5,291. Construction, inspection & admin \$22,881. Supports City's sustainability efforts.		36	37	\$379,959	\$0	\$0		None No additional increase	
38	Public Facilities 14 City's Master Plan District 4	C&C Building Carpet, Flooring/Electrical Replacement, 3rd & 5th Floors - 451 So. State Street To replace & install a low access sub floor, replace existing electrical flatwire & purchase & install new carpet on the 3rd & 5th floor of the C&C Building. Design \$97,358. Engineering fees \$14,978. Construction inspection & admin \$59,912. Supports City's sustainability efforts.		37	38	\$748,907	\$0	\$0		None No additional increase	
39	Public Facilities 15 City's Master Plan District 4	C&C Building Carpet, Flooring/Electrical Replacement, 2nd Floor - 451 So. State Street To replace & install a low access sub floor, replace existing electrical flatwire & purchase & install new carpet on the 2nd floor of the C&C Building. Design \$44,934. Engineering fees \$11,234. Construction inspection & admin \$56,168. Supports City's sustainability efforts.		38	39	\$617,849	\$0	\$0		None No additional increase	
40	Public Facilities 24 City's Master Plan District 4	C&C Building Carpet, Flooring/Electrical Replacement, 1st Floor - 451 So. State Street To replace & install a low access sub floor, replace existing electrical flatwire & purchase & install new carpet on the 1st floor of the C&C Building. Design \$97,358. Engineering fees \$14,978. Construction inspection & admin \$59,912. Supports City's sustainability efforts.		39	40	\$748,907	\$0	\$0		None No additional increase	

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
41	Public Facilities 19 City's Master Plan District 4	C&C Building Carpet, Flooring/Electrical Replacement, 4th Floor - 451 So. State Street To replace & install a low access sub floor, replace existing electrical flatwire & purchase & install new carpet on the 4th floor of the C&C Building. Design \$97,358. Engineering fees \$14,978. Construction inspection & admin \$59,912. Supports City's sustainability efforts.		40	41	\$748,907	\$0	\$0		None No additional increase	
42	Public Facilities 11 District 4	C&C Building Heating/Cooling Wall Unit Replacement - 451 So. State Street To replace heating/cooling wall units on the 1st floor, south end of the C&C Building, with new efficient Fan Coil Units. Design \$16,664. Engineering fees \$2,371. Construction, inspection & admin \$10,225. Supports City's sustainability efforts.		41	42	\$170,292	\$0	\$0		None No additional increase	
43	Public Facilities 12 District 4	C&C Building Heating/Cooling Wall Unit Replacement - 451 So. State Street To replace heating/cooling wall units on the 3rd floor, south end of the C&C Building, with new efficient Fan Coil Units. Design \$19,044. Engineering fees \$2,710. Construction, inspection & admin \$11,720. Supports City's sustainability efforts.		42	43	\$194,620	\$0	\$0		None No additional increase	
44	Public Facilities 13 District 4	C&C Building Heating/Cooling Wall Unit Replacement - 451 So. State Street To replace heating/cooling wall units on the 3rd floor, north end of the C&C Building, with new efficient Fan Coil Units. Design \$17,854. Engineering fees \$2,541. Construction, inspection & admin \$10,987. Supports City's sustainability efforts.		43	44	\$182,456	\$0	\$0		None No additional increase	
45	Public Facilities 23 District 4	C&C Building Heating/Cooling Wall Unit Replacement - 451 So. State Street To replace heating/cooling wall units on the 4th floor, south end of the C&C Building, with new efficient Fan Coil Units. Design \$16,664. Engineering fees \$2,371. Construction, inspection & admin \$10,255. Supports City's sustainability efforts.		44	45	\$170,292	\$0	\$0		None No additional increase	
46	Public Facilities 25 District 4	C&C Building Heating/Cooling Wall Unit Replacement - 451 So. State Street To replace heating/cooling wall units on the 2nd floor, south end of the C&C Building, with new efficient Fan Coil Units. Design \$13,185. Engineering fees \$2,033. Construction, inspection & admin \$6,592. Supports City's sustainability efforts.		45	46	\$137,176	\$0	\$0		None No additional increase	

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
47	Public Facilities 26 District 4	C&C Building Heating/Cooling Wall Unit Replacement - 451 So. State Street To replace heating/cooling wall units on the 5th floor of the C&C Building, with new efficient Fan Coil Units. Design \$20,235. Engineering fees \$2,880. Construction, inspection & admin \$12,452. Supports City's sustainability efforts.		46	47	\$206,784	\$0	\$0		None No additional increase	
48	Public Facilities 7 City's Master Plan District 4	Irrigation Water Conservation & Asset Renewal Design - 100 So. Main St. & part of West Temple, 100 So. Regent to Main St., 300 So. Main St. to Exchange Place, 4th So. Main to Cactus St. North Side To provide design of 4 locations for future replacement of deteriorating galvanized pipe located beneath concrete & pavers with new PVC main irrigation service line, electronic valves, backflow devices, irrigation lines to trees, bubblers in tree planters, irrigation management system, failure & low flow alarms, low voltage controls, landscape lighting, auto-drain valves & replace deteriorated concrete with stamped concrete or pavers. Design \$141,284. Engineering fees \$32,604. Supports City's sustainability efforts.		47	48	\$173,888	\$0	\$0		None Design	
49	Public Facilities 22 District 4	Plaza 349 Parking Structure Improvements & Security System - 349 South 200 East To construct improvements to include scarifying & lowering parking structure pavement surface & ramps, apply adhesion base & two-inch concrete overlay, install new retractable security gate with electronic code reader system, & install electronic security devices on all entry doors to parking structure. Design \$24,651. Engineering fees \$5,688. Construction inspection & admin \$13,274. Supports City's sustainability efforts.		48	49	\$261,682	\$0	\$0		None No additional increase	
50	Public Facilities 18 District 4	C&C Building Heating/Cooling Wall Unit Replacement - 451 So. State Street To replace heating/cooling wall units on the 4th floor, north end of the C&C Building, with new efficient Fan Coil Units. Design \$16,664. Engineering fees \$2,371. Construction, inspection & admin \$10,255. Supports City's sustainability efforts.		49	50	\$170,292	\$0	\$0		None No additional increase	
51	Public Facilities 21 District 4	C&C Building Heating/Cooling Wall Unit Replacement - 451 So. State Street To replace heating/cooling wall units on the 2nd floor, north end of the C&C Building, with new efficient Fan Coil Units. Design \$15,474. Engineering fees \$2,202. Construction, inspection & admin \$9,522. Supports City's sustainability efforts.		50	51	\$158,129	\$0	\$0		None No additional increase	

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
52	Public Facilities 16 District 4	C&C Building Heating/Cooling Wall Unit Replacement - 451 So. State Street To replace heating/cooling wall units on the 1st floor, north end of the C&C Building, with new efficient Fan Coil Units. Design \$13,185. Engineering fees \$2,033. Construction, inspection & admin \$6,592. Supports City's sustainability efforts.		51	52	\$137,176	\$0	\$0		None No additional increase	
53	Public Facilities 20 Districts 3 & 4	Parking Lot Repairs & Replacements - Fire Stations #4, #5 & West Side Senior Center To remove & replace the concrete driveway of Fire Station #4 located at 830 E. 1100 Ave., replace top layer of asphalt on drive & lot of Fire Station #5 located at 1023 E. 900 So. & replace top layer of asphalt on drive & lot & make slope changes for proper drainage at the West Side Senior Center located at 868 W. 900 So. Design \$33,056. Engineering fees \$7,628. Construction inspection & admin \$17,800 Supports City's sustainability efforts.		52	53	\$338,192	\$0	\$0		None No additional increase	
54	Parks 10 Rotary Glen Master Plan 10 Year CIP Plan FY08-09 District 6	Rotary Glen Park Improvements - 2770 East 840 South To design & construct improvements to include replacement of existing restroom, utilities to support restroom & drinking fountain, make associated repairs to parking lot due to replacement of collapsed sewer line under parking lot & possibly bury the overhead Rocky Mountain Power electrical lines, & make necessary repairs to landscaping & sprinkler irrigation system at area construction. Design \$25,000. Engineering fees \$5,000. Construction inspection & admin \$20,000. Supports City's sustainability efforts.	Prior yrs \$285,000 05-06 \$ 95,000 Total \$380,000	53	54	\$325,000	\$0	\$0		None No additional increase	
55	Public Facilities 17 Capital Asset Renewal Plan District 7	Sugarhouse Business District Irrigation Water Conservation & Asset Renewal Project Design - 2100 So., 1000 E. to 1300 E.; Highland Dr., Westminster to Ashton To design for future replacement of deteriorating galvanized pipe located beneath concrete & pavers with new PVC main irrigation service line, electronic valves, backflow devices, irrigation lines to trees, bubblers in tree planters, irrigation management system, failure & low flow alarms, low voltage controls, landscape lighting, auto-drain valves, replace deteriorated concrete with stamped concrete or pavers, install new sidewalk, curb, gutter as necessary remove & replace parking strip trees that are less than 3 feet from curb. Design \$218,470. Engineering fees \$50,416. Supports City's sustainability efforts.		54	55	\$268,886	\$0	\$0		None Design	

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
56	Streets 10 District 3 Submitted by Constituent Neighbor Works Salt Lake	500 West Street Improvement Redesign - 500 West, North Temple to 500 North To evaluate & re-design street improvements to include drainage, curb, gutter, sidewalk & business access on 500 West including areas near the Union Pacific switch boxes. Business owners have agreed to invest & install curb, sidewalk & landscape improvements once the design is complete. Note: Constituent requested \$60,000 for design. Engineering indicated the design would cost approximately \$150,000. Supports City's sustainability efforts.		55	56	\$150,000	\$0	\$0		None Design	
57	Parks 12 10 Year CIP Plan FY08-09 Fairmont Park Master Plan District 7	Fairmont Park Tennis Court Reconstruction - 900 East Simpson Ave. To replace five (5) existing tennis courts with four (4) full size & two (2) youth with new post tension courts, new fencing, net posts, landscaping & irrigation system, sidewalk along north side of courts, benches & drinking fountain. Design complete. Engineering fees \$18,400. Construction inspection & admin \$70,400. Supports City's sustainability efforts.	08-09 \$50,000	56	57	\$969,200	\$0	\$0		Minimal \$800 per year	
58	Public Facilities 28 City's Master Plan District 5	Spring Mobile Field Building Steel & Roof Deck Painting - 1365 So. West Temple To provide improvements to include sand blasting, scraping & wire brushing rusted building steel beams, girders & steel railings, power wash surfaces, apply rust inhibitor primer coat & apply premium enamel finish paint with UV protection. Design \$105,841. Engineering fees \$24,425. Construction inspection & admin. \$54,800. Supports City's sustainability efforts.		57	58	\$1,122,954	\$0	\$0		None No additional increase	Project could be funded /constructed in 3rds
59	Transportation 8 Transportation Master Plan District 6	Wakara Way & Arapeen Drive Roundabout To design & construct a roundabout on Wakara Way & Arapeen Drive in Research Park. Traffic conditions warrant the installation of traffic control measures at this intersection. Design \$35,000. Engineering fees \$35,000. Construction inspection & admin \$10,000. Supports City's sustainability efforts.		59	59	\$350,000	\$0	\$0		None No additional increase	
60	Parks 8 10 Year CIP Plan FY08-09 Districts 3 & 4	Tennis Court Resurfacing - Pioneer Park, 300 W. 350 So.; Reservoir Park, 1300 E. So Temple; Sunnyside Park 840 So. 1600 E. To design & construct upgrades to existing tennis courts at Pioneer, Reservoir & Sunnyside Parks. Upgrades include repairing cracks, resurfacing courts, new net posts & line striping. Courts include one at Pioneer Park, two at Reservoir Park, & two at Sunnyside Park. Existing fencing will remain in service for these facilities. Design \$10,000. Construction inspection & admin \$3,400.		60	60	\$73,400	\$0	\$0		None No additional increase	

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
61	Streets 11 District 2 Submitted by Constituent Diversified Metal Services, Inc.	900 South Street Reconstruction - 900 So., 2700 to 3200 West To construct street improvements to include street pavement, curb, gutter, sidewalk & other necessary site improvements as needed. Note: Constituent did not provide construction cost amount. Engineering indicated that a design would be necessary to determine the actual cost estimate for construction & that the design would cost \$200,000. Supports City's sustainability efforts.		61	61	\$1,200,000	\$0	\$0		None No additional increase	
62	Parks 5 District 3	City Cemetery Master Plan, Phase 2 - 200 North & "N" Street To complete the City Cemetery Master Plan. Phase I of plan has been completed & provided an analysis of roads, curbs, utilities & inventory of unused areas of cemetery. Phase II of Plan will include a comprehensive study of buildings, office/residence, emergency management plan, cemetery operations, financial based projection based on current prices & budgets for proposed/required improvements & proposal of possible new facility layout scenarios including new inventory items to improve cemetery performance. Plan \$318,100. Engineering fees \$31,800. Not applicable to City's sustainability efforts.	07-08 \$75,000	62	62	\$349,900	\$0	\$0		None Plan	
63	Public Facilities 27 City's Master Plan District 5	Spring Mobile Field Concourse "B" Waterproofing - 1365 So. West Temple To construct improvements to include cutting new expansion joints, remove cracked caulking, grind & clean saw/expansion joints & clean surface deck for installation of Conipur Advantage 2 -part concrete deck sealer. Design \$36,142 Engineering fees \$8,340. Construction inspection & admin. \$19,462. Supports City's sustainability efforts.		63	63	\$383,672	\$0	\$0		None No additional increase	
64	Public Facilities 34 District 4 Submitted by Downtown Alliance	Downtown Business District Public Restroom Installation To design & construct 1 to 3 permanent public restrooms at strategic locations throughout the downtown area. Sites to be determined. Cost of units include \$215,928 for 1 unit; \$431,856 for 2 units; \$633,924 for 3 units. Design \$21,651. Engineering fees \$3,081. Construction, inspection & admin \$13,324. Supports City's sustainability efforts.		64	64	\$215,928	\$0	\$0		Minimal Cleaning & Servicing \$3,000 per unit on annual basis	
65	Parks 14 District 3	East Capitol Blvd. Curb, Sidewalk & Memory Grove Overlook Improvements - To design & construct median islands, new curb, gutter & bulb out areas, sidewalks, crosswalks, & associated landscaping as necessary, & construct Memory Grove Park Overlook & Historical Interpretation Area. This will be a joint project with UDOT, State Capitol Preservation Board & the City for a total project cost of \$922,400. City's portion of construction would include sidewalk & landscaping on east side & possibly construction of the Historic Overlook & Interpretation Area. Design \$68,400. Engineering fees \$12,700. Construction inspection & admin \$54,700. Supports City's sustainability efforts.	08-09 \$50,000	65	65	\$383,000	\$0	\$0		None No additional increase	

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
66	Public Facilities 30 District 7	Fire Station #3 To replace Fire Station #3 in Sugarhouse. Current building is aged & does not meet current size or seismic requirements. Design \$156,910. Engineering fees \$75,840. Supports City's sustainability efforts.		66	66	\$3,413,630	\$0	\$0		None No additional increase	
67	Public Facilities 10 District 4	C&C Building Base Isolator Testing & Analysis - 451 So. State Street To hire a consultant to perform a detailed testing & provide an analysis of the C&C Building Base Isolator's pertaining to the seismic Richter magnitude of 7.0 or higher. The C&C Building Base Isolators were designed to handle a seismic Richter of 6.0 magnitude. Consultant \$243,148. Supports City's sustainability efforts.		67	67	\$243,148	\$0	\$0		None Analysis	
68	Parks 6 District 5	Tracy Aviary Sidewalks & Tree Pruning -900-1300 South ., 500 to 700 East. To provide improvements to Tracy Aviary site to include replacement of deteriorated sidewalks, prune existing trees & make associated landscape repairs as necessary. Design \$23,220. Construction inspection & admin. \$14,595.	05-06 \$116,200 07-08 \$200,000	68	68	\$71,400	\$0	\$0		None No additional increase	
69	Public Facilities 4 District 4	UTA TRAX Island Landscape To replace existing TRAX island landscaping, from 150 W., So Temple, down Main Street to 450 South, 400 South from State to 900 East, with improvements to include removal of present shrubs & ground cover redesign landscaping & irrigation to water only shrubs & trees using a bubbler head delivery system, connect to existing water control system & replace with water appropriate shrubs, plants & rock. Design \$12,545. Engineering fees \$1,785. Construction inspection & admin \$7,720. Supports City's sustainability efforts.		69	69	\$123,375	\$0	\$0		None No additional increase	
70	Streets 9 District 5 Submitted by Constituent East Liberty Park Community Organization (ELPOC)	East Liberty Park Alley Improvement Study/Design - 900 to 1300 South., 700 to 1100 East To determine the rehabilitation needs & prepare a preliminary design & construction cost estimate for upgrade of the public way alleys with improvements to include new pavement or surface rehabilitation as needed. There are approximately 10 alleys within this area totaling approximately 4.6 miles of surface. Design \$40,000. Supports City's sustainability efforts.		70	70	\$40,000	\$0	\$0		None Design	

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
71	Parks 17 Districts 7 Submitted by Constituent, Parley's Way Park Improvement Committee	Parley's Way/Wilshire Park ADA Playground & Improvements - 2810 East 2400 South To design & provide construction improvements to include removal & replacement of existing play structure with ADA accessibility playground equipment with accessible surfacing, enlarge existing playground footprint to include accessible ramps, sidewalks & paths & repair associated irrigation, trees & landscaping as necessary. Design \$40,000. Engineering fees 5,000. Construction inspection & administration \$17,600. Supports City's sustainability efforts.		71	71	\$271,200	\$0	\$0		None No additional increase	
72	Parks 19 District 1 Submitted by Constituent	Rose Park Lane Walking Path Improvements - To purchase & plant approximately 42 trees & install irrigation feeder lines & bubblers to previously installed valves for tree irrigation. Design complete. Construction inspection & admin \$3,000. Supports City's sustainability efforts.	05-06 \$30,000	72	72	\$30,200	\$0	\$0		None No additional increase	
73	Parks 7 District 6	Oak Hills Tennis Court Lighting - 2425 East 1216 South To provide court lighting to the four south bottom tennis courts providing extended play during the spring & fall. Improvements include new light poles & fixtures which will be connected to existing power source. \$50,000 was donated by the Concessionaire for this project. Design \$7,000. Construction inspection & admin \$4,400. Supports City's sustainability efforts.		73	73	\$56,240	\$0	\$0		None No additional increase	
74	Parks 13 10 Year CIP Plan FY08-09 District 3	Lindsey Garden Park, 7th Ave. "N" Street or 5th Ave "C" Street Tennis Court Reconstruction To remove two existing tennis courts, retaining walls & trees, & reconstruct two new post tension courts, new fencing, new retaining walls & associated landscaping as necessary, at either Lindsey Garden Park or 5th Ave. "C" Street. Design \$58,500. Engineering fees \$8,300. Construction inspection & admin \$36,000. Supports City's sustainability efforts.		74	74	\$597,800	\$0	\$0		Minimal No additional increase	
75	Parks 16 District 3 Submitted by Constituent, Avenues Community Tennis Association (ACTA)	Avenues Community Tennis Center Design - 11th Avenue Park To design a community tennis center at 11th Avenue Park that includes architectural design of landscaping, facilities & amenities, development phases & community activities/programming that will lead to the eventual construction of a club house & self sustaining community tennis facilities. Design \$80,000. Supports City's sustainability efforts.		75	75	\$80,000	\$0	\$0		None No additional increase	

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
76	Parks 18 District 7 Submitted by Constituent, The Imperial Neighborhood Park Association	Imperial Neighborhood Park Project -1560 E. Atkin Avenue To purchase .86 acres of property located at 1560 E. Atkin Avenue for construction of future neighborhood park. The anticipated cost of property will be \$850,000. The Imperial Neighborhood Park Association has currently raised \$3,500 for this project. Supports City's sustainability efforts.		76	76	\$270,000	\$0	\$0		None No additional increase	
77	Transportation 9 District 5 Submitted by Constituent Ballpark Community Council	Ballpark Neighborhood Enhancements To evaluate, design & implement enhancements to include installation of driver feed back signs, upgraded safety lighting, neighborhood entrance markers & bullbouts. Improvements are in priority order. Design Supports City's sustainability efforts.		77	77	\$400,000	\$0	\$0		None No additional increase	
78	Public Facilities 29 District 1	Fire Training Center Property Purchase Partial funding needed to purchase property directly north of Fire Station #14 located on Industrial Road at approximately 1540 South for future site of the Fire Training Center. Impact Fee Request of \$650,000. Supports City's sustainability efforts.		78	78	\$0	\$0	\$0		None No additional increase	\$650,000 Impact Fee Request
79	Public Facilities 31 All Districts - site to be determined	Valley Police Alliance Evidence/Crime Lab To develop, purchase and/or construct a centrally located facility to house combined services shared by all police agencies belonging to the Valley Police Alliance. Cost estimate is approximately \$7,000,000. West Valley may be interested in a collaborated effort. Possible Bond item. Supports City's sustainability efforts.		79	79	\$0	\$0	\$0		None No additional increase	\$7,000,000 Possible Bond
80	Public Facilities 32 All Districts - site to be determined	Liberty Precinct Police Station To design & construct an eastside police facility housing Liberty Patrol. Cost estimate includes a 2 acre land purchase & construction of a 24,500 sq ft facility. Cost estimate is approximately \$16,000,000. Possible Bond item. Supports City's sustainability efforts.		80	80	\$0	\$0	\$0		None No additional increase	\$16,000,000 Possible Bond
General Fund Project Total						\$27,928,876	\$6,194,437	\$6,586,327	\$0		
Total GF CIP Including Debt Service						\$34,259,387	\$12,524,948	\$12,598,185	\$0		

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History		Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
<i>Fiscal Year 09-10 Class "C" Projects</i>												
1	Class "C" 1 10 Year CIP Plan FY07-08 District 2	700 South Reconstruction, Phase I - 500/700 South, 2800 West to 5600 West To construct improvements to include pavement restoration, curb, gutter, drainage improvements, upgrade to traffic flow characteristics & railroad crossing improvements. Total cost is \$4,900,000. Engineering is requesting an additional \$2,500,000 of Impact Fees. \$200,000 of Impact Fees were awarded in FY05-06 & \$594,484 in 09/10. Phase I design complete. Construction inspection & admin \$60,000. *Funding history includes allocations over 4 year period. Supports City's sustainability efforts.	05-06 \$ 255,000 05-06 \$ 200,000 08-09 \$ 400,000 09-10 \$ 550,000 \$ 09-10 594,484 Total \$1,999,484*		1	1	\$400,000	\$400,000		\$400,000	None No additional increase	
2	Class "C" 2 10 Year CIP Plan FY07-08 Districts 2	1300 South Viaduct Rehabilitation - 1300 South, 500 to 700 West To provide partial match for UDOT & FHWA grant funding for rehabilitation of viaduct including structural & seismic needs. Public Utilities will coordinate necessary utility relocations & rehabilitations. Grant requires 7% or \$840,000 match which will be requested over next 3 FY's. Total project cost estimate is approximately \$12,000,000. Additional funds will be requested in future years CIP processes. Supports City's sustainability efforts.	0-07 \$300,000 Total \$300,000		2	2	\$200,000	\$200,000		\$200,000	None No additional increase	
3	Class "C" 3 10 Year CIP Plan FY06-16 All Districts	Street Pavement Overlay FY10/11 - Citywide To provide pavement overlay including concrete, asphalt or other preservation surface treatments determined by Pavement Management System & based on condition & need of fifteen (15) streets as funding permits. Other improvements include ADA pedestrian ramps, sidewalk, curb, gutter repair & design funding for 11/12 overlay project. Design \$64,000. Construction inspection & admin 82,600. *Funding history includes all Class "C" allocations over 9 year period. Supports City's sustainability efforts.	01-04 \$ 4,500,000 04-05 \$ 1,500,000 05-06 \$ 1,500,000 06-07 \$ 1,500,000 07-08 \$ 1,500,000 08-09 \$ 1,500,000 09-10 \$ 1,400,000 Total \$13,400,000*		3	3	\$1,310,000	\$1,310,000		\$1,310,000	None No additional increase	
4	Class "C" 4 10 Year CIP Plan FY07-08 District 2	Concrete Streets Rehabilitation FY10/11 To provide construction rehabilitation to deteriorated concrete streets Citywide. Improvements to include slab replacement, grinding, resurfacing & joint repair of twelve (12) streets as funding permits. Design \$16,500. Construction inspection & admin \$18,800. * Funding history includes Class "C" allocations over 6 year period. Supports City's sustainability efforts.	00-01 \$ 290,000 01-02 \$ 100,000 06-07 \$ 200,000 07-08 \$ 200,000 08-09 \$ 200,000 09-10 \$ 190,000 Total \$1,180,000*		4	4	\$200,000	\$200,000		\$200,000	None No additional increase	

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
5	Class "C" 5 10 Year CIP Plan FY07-08 Districts 5, 7	500 East Rehabilitation, Phase I - 500 East 1300 to 1700 South To bank funding for Phase I of major rehabilitation to 500 East, from 1300 to 1700 South. Improvements to include street pavement restoration, removal & replacement of defective sidewalk, curb & gutter, ADA pedestrian ramps & upgrades to traffic signals. Project will coordinate installation of major storm drain lines with Public Utilities. Additional funding for Phase I will be requested in FY11/12 CIP Process. Phase II funding, 500 East, 1700 to 2100 South will be requested in future years. Supports City's sustainability efforts.	08-09 \$750,000 Total \$750,000	5	5	\$500,000	\$500,000		\$500,000	None No additional increase	
6	Class "C" 6 All Districts	Street Pavement Management Survey To perform a citywide street pavement condition survey to collect data for use in determining appropriate pavement management strategies for all streets citywide. Survey is updated approximately every 5 years with state of the art electronic equipment. Data collected is used to determine overall street network condition & prioritize street maintenance by defined street segments.		6	6	\$140,000	\$140,000		\$140,000	None Survey	
7	Class "C" 7 Districts 1, 2 & 7	Bridge Evaluation & Maintenance There are 27 bridges within the SLC boundaries with most crossing either the Jordan Rover or the Surplus Canal. UDOT inspects these bridges every two years & provides the City with a basic condition report. SLC is responsible for performing appropriate maintenance activities based on statements in the UDOT report. Engineering is preparing an ongoing bridge maintenance program with the objective of extending the functional life of these structures & extending the time line between major repairs. This request will address condition evaluation, routine maintenance & timely repairs. Study \$50,000. Supports City's sustainability efforts.		7	7	\$50,000	\$50,000		\$50,000	None Survey	
Class "C" Fund Total						\$2,800,000	\$2,800,000	\$0	\$2,800,000		

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
<i>Fiscal Year 09-10 Impact Fee Projects</i>											
1	Public Facilities 29 District 1	Fire Training Center Property Purchase Partial funding needed to purchase property directly north of Fire Station #14 located on Industrial Road at approximately 1540 South for future site of the Fire Training Center. Impact Fee Request of \$650,000. Supports City's sustainability efforts.		1	1	\$650,000	\$650,000	\$650,000		None No additional increase	Impact Fee Request - See PF 29 Above
2	Class "C" 1 10 Year CIP Plan FY07-08 District 2	700 South Reconstruction, Phase I - 500/700 South, 2800 West to 5600 West To construct improvements to include pavement restoration, curb, gutter, drainage improvements, upgrade to traffic flow characteristics & railroad crossing improvements. Total cost is \$4,900,000. Engineering is requesting an additional \$2,500,000 of Impact Fees. \$200,000 of Impact Fees were awarded in FY05-06 & \$594,484 in 09/10. Phase I design complete. Construction inspection & admin \$60,000. *Funding history includes allocations over 4 year period. Supports City's sustainability efforts.	05-06 \$ 255,000 05-06 \$ 200,000 08-09 \$ 400,000 09-10 \$ 550,000 \$ 09-10 594,484 Total \$1,999,484*	2	2	\$2,500,000	\$2,500,000	\$2,500,000		None No additional increase	Impact Fee Request - See Class "C" 1 Above
		Impact Fees Fund Total				\$3,150,000	\$3,150,000	\$3,150,000	\$0		
<i>Fiscal Year 09-10 Special Assessment (SAA) Projects</i>											
1	Class "C" 1 10 Year CIP Plan FY07-08 District 2	700 South Reconstruction, Phase I - 500/700 South, 2800 West to 5600 West SAA To construct improvements to include pavement restoration, curb, gutter, drainage improvements, upgrade to traffic flow characteristics & railroad crossing improvements. Total cost is \$4,900,000. Engineering is requesting an additional \$2,500,000 of Impact Fees and \$2,000,000 of SAA budget to collect the property owners assessment of the project. \$200,000 of Impact Fees awarded in FY05-06 & \$594,484 in 09/10. Phase I design complete. Construction inspection & admin \$60,000. *Funding history includes allocations over 4 year period. Supports City's sustainability efforts.	05-06 \$ 255,000 05-06 \$ 200,000 08-09 \$ 400,000 09-10 \$ 550,000 \$ 09-10 594,484 Total \$1,999,484*	1	1	\$2,000,000	\$2,000,000	\$2,000,000		None No additional increase	SAA Request - See Class "C" 1 Above
		SAA Fund Total				\$2,000,000	\$2,000,000	\$2,000,000	\$0		
		Total FY 10-11 CIP				\$42,209,387	\$20,474,948	\$17,748,185	\$2,800,000		
		Mayor's Proposed CIP - All fund class total						\$20,548,185			



RALPH BECKER
MAYOR

SALT LAKE CITY CORPORATION

OFFICE OF THE MAYOR

CITY COUNCIL TRANSMITTAL



By *Loop*
SCANNED TO: *map*
SCANNED BY: *Loop*
DATE: *5/5/2010*

David Everitt, Chief of Staff

Date Received: *5/5/2010*
Date sent to Council: ~~*5/5/2010*~~ *5/13/2010*
HL

TO: Salt Lake City Council
JT Martin, Chair

DATE: May 5, 2010

FROM: David Everitt

SUBJECT: Northwest Quadrant Planning Process

STAFF CONTACT: David Everitt, x7732

DOCUMENT TYPE: Communication to the Council, for discussion purposes only

RECOMMENDATION: N/A

BUDGET IMPACT: An appropriation is recommended as part of the Mayor's Recommended Budget for FY2011.

BACKGROUND/DISCUSSION:

In September 2009, after nearly 3 years of preparation by the Planning Division and a team of environmental and land use planning consultants, the Salt Lake City Planning Commission forwarded a positive recommendation to the City Council regarding the Northwest Quadrant Master Plan.

Mayor Becker supports both the planning process to date as well as the principles that undergird the draft Plan. During the planning process, various stakeholders have recently raised two issues requiring additional attention. First, questions remain about how to implement the draft Plan's various elements. For example, the draft Plan states that

[t]he future Airport Light Rail Transit line (LRT) extension should be considered as an additional opportunity for the area, and is also currently undergoing an EIS. This TRAX line could be extended from the airport through the International Center and into the identified Town Center of the Northwest Quadrant.¹

How will this extension be funded? What is the timeframe for doing so? And will the construction of light rail be a concurrent requirement of development? Similar questions exist for

¹ Page 6, Salt Lake City Northwest Quadrant Draft Master Plan, (2009). See http://www.slccgov.com/CED/planning/pages/090909_NWQ_MasterPlan_PCRecommendation_V2.pdf



many of the other elements of the draft Plan. Without a roadmap detailing how to implement them, this Plan (as with any master plan) may very well be marginalized or ignored completely.

The second set of questions is with regard to the underlying suitability of the Northwest Quadrant from an environmental and sustainability perspective. For example, residents have expressed the concern that insufficient attention has been paid to impacts on wetlands, wildlife habitat, and whether liquefaction, airport noise, and alkaline soils would impair residential and commercial uses.

Because the draft Plan is an extensive document, with many facets and details that are not easily communicated in sound bites, and because it is a Plan of regional significance, it warrants a larger public education and review effort. Accordingly, the Mayor proposes the development of a **Master Plan Evaluation and Implementation Strategy** that would be completed prior to the Council's consideration of the proposed Master Plan. The Strategy would a) supplement the Master Plan by identifying specific strategies and tasks necessary to implement the plan's elements, and b) solicit and respond to public oral and written comments regarding the Plan. The public comment process would result in a more comprehensive effort to dialogue with interested stakeholders about the Plan as currently proposed. It is possible that the Mayor's recommendation may deviate materially from the current draft Plan, based on the input of the interested stakeholders and experts.

To do this, the Administration will create a scoping document that lists the aspects of the Plan that require an implementation strategy along with a) an estimate of the timeframe for completion, b) funding required, and c) specifics on how subject matter experts will be utilized. The scoping document will also provide the Council with a plan to solicit and respond to public comment, and to obtain an evaluation of the public comments and responses from qualified experts. The Administration is committed to fully developing the strategies necessary to implement the elements of the draft Plan and solicit public comment so that the Council will have a complete understanding of the investment required to actualize the Plan if adopted, along with the risks and benefits associated with adoption of the Plan.

The Master Plan Evaluation and Implementation Strategy will require additional time and funds to implement², but will provide the Council with more information from which to make an informed decision. Ultimately, the Council should expect from the Administration two things: 1) a recommendation to adopt the Northwest Quadrant Master Plan as currently written, adopt the Master Plan with revisions, or deny approval of the Master Plan; and 2) if adoption is recommended, a companion Implementation Strategy for the Plan.

² The Mayor's recommended budget for FY11 includes one-time funds for these efforts.