SALT LAKE CITY CAPITAL IMPROVEMENT PROGRAM (CIP) Fiscal Year

Council	Funding Source	Budgeted Amounts	CIPCP	Mayor	Council	
	General Fund Transfer Amount	$ 11,840,398				
$ -	General Fund	$ 8,084,773	$ 1,084,133	$ 100,000	$ -	
$ -	Class C	$ 3,000,000	$ -	$ -	$ -	
$ -	Street Impact Fees $3,000,000; Park Impact Fees $400,000	$ 4,087,773	$ 4,087,773	$ 4,087,773	$ -	
$ 12,872,397	Debt Fund Obligation	$ 12,872,397	$ 1,668,623	$ -	$ 12,872,397	

Project Type	Project Name & Project Description		General Fund	Class C	Impact Fee	Other Funds
Capital Projects Recommended by the CIPCP Board & Mayor						
1 RDCo Phase 3 of 3 Streets Capacity/ESC	**1300 East Reconstruction (1300 South to 2100 South) Local Matching Funds (HRC/STP)** This project will provide asphalt roadway milling and placement of a concrete or asphalt overlay, curb and gutter replacement where necessary, and drainage improvements. The Council funded this project in Budget Amendment #3 of FY 2018 using $535,797 in streets impact fees, $378,276 in repayment of state funds and $1.3 million in Class C funds. **Impact Fee Eligibility:** 10% - streets **Budget Details:** Total project cost $11,208,800. Federal Surface Transportation Program (STP) funds $6,320,833; SLC CIP FY17 $950,000; SLC CIP FY18 $1,320,900; BA4 FY18 A3 request $2,128,667 adopted for Class C and for this application is no **Life Expectancy:** Depending on the overlay material chosen (asphalt or concrete), and proper maintenance, this road's life expectancy is 15 to 30 years, respectively **Project Elements Funded Separately:** unusual **Cost Savings Combining Multiple Projects:** Engineering, Public Utilities and Transportation working closely to eliminate additional project costs by coordinating work efforts. **Project Timeline:** Design Dec 2017, Construction Start Apr 2019, Completion Oct 2019 **Master Plan Implementation:** Transportation Master Plan **Included in the Capital Facilities Plan:** Yes **Renewable Energy | Sustainability Credit:** NA **Future Maintenance:** This project will not add any maintenance or operational expenses, it will reduce future maintenance costs. **Community Support:** No known opposition **Legal Requirements:** Local matching funding must be committed before federal funding will be released. Also, the federal Americans with Disabilities Act requires right-of-way improvement projects of this type to include disabled access improvements **Public Health & Safety:** Vehicle and pedestrian traffic safety will be improved through replacement of sidewalk, curb ramps, drainage infrastructure, signs and striping. **RDA Project Area:** No **External Funding:** Yes. Federal funding of $6,320,000 through Wasatch Front Regional Council **Partner Organizations:** Yes. Salt Lake City Public Utilities will provide this project with utility improvements and assist with this project's storm drain component and Transportation will be involved in the pedestrian and vehicle marking design. BA4 FY18 - request $2,128,667 in local match; May 2018 for the STP funding deadline to have match. City already has secured $1,488,000. Pending BA4 approval, this request may not be needed.	Request:		$ 2,128,667	$ 648,790	
		CIPCP Board Recommendation:				
		Mayor Recommendation:				
		Council Allocation:				
2 ESO-2 Recurring Streets Capacity/ESC	**Street Improvements and Concrete Reconstruction** Deteriorated city streets will be reconstructed or rehabilitated using funding from this program. This will provide replacement of street pavement, curb and gutter, sidewalk, drainage improvements as necessary. Where appropriate, the program will include public way art and appropriate bike way and pedestrian access route improvements as determined by the Transportation Division per the Complete Streets ordinance. **Impact Fee Eligibility:** 0% **Budget Details:** Class C funds have been requested to match the estimated total in order to minimize the General Fund request. Federal and state funding requests for other street projects are applied for in an effort to make up the large shortfall between roadway infrastructure need and city funding. **Life Expectancy:** Depending on the overlay material chosen (asphalt or concrete), and proper maintenance, this road's life expectancy is 15 to 30 years, respectively **Project Elements Funded Separately:** This project is scalable. The amount of funding will determine the selection and quantity of roads that could be improved **Cost Savings Combining Multiple Projects:** Engineering will coordinate with Public Utilities' infrastructure replacement schedule and budget, the Arts Council, and Transportation's evaluation of City traffic and pedestrian needs. **Project Timeline: Design Date:** Mar 2018, Construction Start Date: Jun 2019, Completion Date: Oct 2019 **Master Plan Implementation:** This project may implement portions of the Transportation Master Plan dependent on what streets are selected by the Roadway Selection Committee **Included in the Capital Facilities Plan:** Yes **Renewable Energy | Sustainability Credit:** As opportunities present themselves, storm water treatment measures and best management practices are incorporated to meet new Federal clean water requirements. **Future Maintenance:** This project will not add any maintenance or operational expenses **Community Support:** NA **Legal Requirements:** The Federal Americans with Disabilities Act requires right-of-way improvement projects of this type to include disabled access improvements such as sidewalk and curb ramps **Public Health & Safety:** Improved pavement, drainage, sidewalks, and ramps will all enhance safety of the traveling public. **RDA Project Area:** No **External Funding:** No **Partner Organizations:** No	Request:		$ 3,000,000		
		CIPCP Board Recommendation:		$ 3,000,000		
		Mayor Recommendation:		$ 3,000,000		
		Council Allocation:		$ 500,000		