

City Council Update



**FUNDING
OUR FUTURE**

Improved Street Conditions Year 1 Final Report

What's New?

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

Final Update:

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

Final Update:

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

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