

CITY OF TAYLORSVILLE STRATEGIC PLAN



2012 TEN YEAR PLAN



Ten Year Strategic Plan

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CITY OF TAYLORSVILLE STRATEGIC PLAN



At the beginning of this year, our City began the process of developing a new ten year strategic planning process that includes a critical assessment of the current state of the City, the spectrum and level of services, and future service and infrastructure needs in harmony with our citizens' priorities.

This process began with an open meeting where citizens, volunteer committee members, elected officials and staff met to discuss the vision for the City, the strengths, the weaknesses and the opportunities facing our City. This first phase of the strategic planning process revealed the many complex challenges we face given changing demographics, increasing service demands, limited financial means, and potential threats to establish revenue sources. Still, I am excited to participate in a strategic planning process that I envision to be more than a goals and objective passive plan.

The City of Taylorsville is committed under my administration to integrate this advanced strategic plan into the City's daily operations. We have structured the plan to include continuous assessment of the implementation, routine reporting and accountability of our Department Chiefs, and an annual report of our progress and achievements to the citizens and City Council each year in a dedicated public meeting.

In order to stay on track and accomplish the vision of our City as detailed in the final strategic planning product, it will require all of the stake holders within the City, the citizens, the City Council and the Administration, to work together as a one team, drawing on the skills and new ideas within our municipality. I am confident that we can make life better through our collective efforts.

I invite you to share your thoughts and visions for our City by sending me an e-mail at strategicplan@taylorsvilleut.gov.

Sincerely,

Russ Wall, Mayor

City of Taylorsville Strategic Plan

POLICY OBJECTIVES

Vision Statement

We envision the City of Taylorsville to be a dynamic and prosperous community that provides a desirable quality of life for all residents and a strong, stable setting for local business while honoring our history.

Value Statement

As Public Servants and volunteers of the City of Taylorsville, we are committed to:

- Integrity and honesty in everything we do
- Respect for human dignity
- Quality service and cooperation

Mission Statement

It is the mission of the City of Taylorsville, its elected officials, employees and volunteers to provide efficient and cost effective services that enhance the quality of life and community identity by being accessible, proactive, innovative, accountable and responsive to the needs of the community.

Citizen Focus Areas

- Promote an environment that attracts and sustains commercial and business development.
- Develop and maintain a safe, healthy, and “quality of life” community.
- Cultivate an environment where learning, the arts, culture, and recreation thrive.
- Provide effective public safety services that enhance the livability of Taylorsville.

City of Taylorsville Operations & Financial Planning Process

Departments are now required to develop their budget/investment requests congruent with the four points of accountability contained in the strategic plan. Before a budget request is developed, each department director will evaluate the various activities within his/her department for alignment with the strategic plan. Under the direction of the Mayor and City Administrator, activities that do not align with the plan must be eliminated and resources redirected to those goals, objectives and activities that are congruent with the Strategic Plan. Only after all existing resources are shown to be in alignment, will the Department Director be allowed to make an "Add Package" request for new funding for specific activities with detailed objectives and outcomes consistent with the Strategic Plan.

Administration's Implementation Framework

The primary responsibility of the City's Administration in implementing the strategic plan is three fold:

- Provide accurate information on the services and service levels currently provided by the City's Departments;
- Assess each service to assure that work efforts line up with the consensus Strategic Plan's goals and objectives and to discover new capacities that may allow for the attainment of currently unfunded priorities; and
- Create new service delivery initiatives that are aligned with the Strategic Plan.
- Identify levels of service that the City can fiscally sustain.

Departments within the City are required to conduct an internal analysis of existing service offerings and service levels to optimize use of resources for existing and new strategies:

- Using Citizen, Elected Officials and staff input into the Strategic Planning Process establish service priorities.
- With the City Administration determine revenues sources and potential cost recovery schemes for certain services.
- Critically review processes to identify internal efficiencies that allow resource redirection.
 - Departments will utilize performance data whenever possible to compare our productivity and desired outcomes to service delivery standards among surrounding agencies.
 - Anecdotal analysis will be limited and used only to facilitate the interpretation on data.
 - Research "Best Practices" to identify alternative service delivery opportunities.
- Reprioritize all services offered by the Departments and the City.
- Determine the highest priority services with the Mayor and City Administrator.
- Document service priorities in the 2010-11 budget request Add Packages.
- Develop and implement staffing and work plans aligned with priorities.
- Craft service priorities into individual performance measures.
- Establish accountability measures.
- Report on performance as indicated above.
- Employees whose work or employment is affected by decisions arising from this process will be treated in a fair, equitable, and respectful manner in accordance with City policy and process.

Strategic Plan Implementation: Operations & Financial Planning

The purpose of the City of Taylorsville's Strategic Plan is to align our limited resources with our most pressing priorities. This Strategic Plan provides specific and measurable goals, objectives and implementation activities that support the future vision of our community over the next ten years.

The Strategic Plan is a dynamic document that, once created with implementation standards and achievement accountability, will be updated each year to provide both citizens and City leaders with a time specific road map that best serves the interests of City residents and businesses in Taylorsville. Research has shown that there are often logistical challenges to implementing a comprehensive Strategic Plan as part of an organization's daily operations. To ensure the desired outcomes the Mayor's Office has identified four points of accountability:

1. All City Departments and current operations will be evaluated for effectiveness and alignment with the goals detailed in the 2011-2021 Strategic Plan.
2. The 2011-12 Budget Proposals (and all subsequent budget proposals) will detail measurable organizational alignment with the priorities of the Strategic Plan in the City Administrator's Budget Narrative
3. Department Directors will report each quarter throughout the budget year to the Mayor and the City Administrator on budget and goal achievement. Subsequently the Mayor and City Administrator will report to the public and City Council semi-annually.
4. Employees will receive recognition and may be rewarded for individual goal achievement consistent with the Strategic Plan.

Our commitment to implement the adopted Strategic Plan should not be taken lightly by the stake holders. Infusing a comprehensive plan such as this into the daily operations will require impacting changes that may seriously challenge some of the stakeholders. While some operations will not significantly change, the realignment of goals will also cause people and money to be channeled in new directions in order to accomplish the consensus vision for our City.

When job changes are deemed to be necessary, the City must be committed to provide dedicated employees with the resources needed to accomplish the tasks. All employees, whether continuing in their current respective jobs, those who may be required to assume new job tasks or who may have their employment redirected to other employment opportunities, will be treated with respect and in congruence with existing City policy.

The process used in the development of the Strategic Plan is listed below:

- **Create** the vision of what Taylorsville will be with the concerted effort of Citizens, Elected Officials and staff.
- **Refine** the vision to a strategy with goals, objectives timelines, needed resources and accountability measures to achieve the consensus vision.
- **Integrate** the strategic plan into the operations of the City beginning with an evaluation of current activities within each department to assure alignment with the new plan; and incorporate the plan with budget allocations to assure adequate resources are in place to accomplish priority goals.
- **Evaluate** every element of the plan to make sure that the operational plan, funding and resource requirements still meet the vision, goals and objectives of the stakeholders.

Strategic Planning 2012 Process and Timeline

Date	Step	Comment
October 4, 2011	General Staff Meeting	Taylorsville City Staff
November/December	City Council Retreat	All day retreat with City Council, Administration, Staff, and invited guests to discuss issues, opportunities, questions, goals, etc. for upcoming year.
January 28, 2012	Public Meeting	Meeting with elected officials, appointed officials, citizens committees, citizens at-large, and staff to discuss upcoming years strategic planning process goals and objectives.
January	Draft plan is created	Staff develops draft plan amendment based on input from Citizens Committee Meeting.
Late January/ Early February	Draft plan submitted to the City Council	Mayor presents proposed annual plan with summary of proposed priority project to the City Council during the annual <i>State of the City</i> address.
February City Council Workshop Meeting	Review draft plan with City Council	Discussion between Administration and City Council regarding proposed plan updates and current year priority projects.
February	Plan Implementation	Plan implementation begins for items not tied to budget.
March 2012	Department budget requests submitted to Administration	Department heads present budget proposals consistent with the strategic plan.
April –June	Budget Process	
June ,2012	Budget Adopted	City Council adopts fiscal year budget.
July 1	Plan Implementation	Begin plan implementation of items tied to budget.
January 2013	Reports to Administration	Department Heads report progress and accomplishments of previous planning year to Administration.
January 2013	Report to City Council	Administration/Department Heads report progress and accomplishments of previous planning year to City Council.
January 2013	Public Meeting	Report to citizens committee progress and accomplishments of the previous planning year; receive input for next years strategic planning process.

CITY OF TAYLORSVILLE TEN YEAR STRATEGIC PLAN



SUMMARY OF 2012 PRIORITY PROJECTS



2012 Year One Priority Projects

Year One Priority Projects			
Project:		Previous (2011 Plan)	Preliminary Budget Estimate/Funding Strategy
Initiative #1: Customer Service			
1.1	Annually survey residents to assess what kinds of services are needed, desirable or supportable in the community	Year 1 Priority Project (unfunded)	\$20,000
1.2	Improve communication with residents, business community, and customers at City Hall	Year 1 Priority Project (continued)	\$50,000
1.3	Purchase software for electronic plan submittal and review	2-3	\$80,000 + \$10,000 annual maintenance
1.4	Update Community Development Department Information Forms	2-3	Complete In-house
1.5	Construct marquee sign at City Center	New	\$40,000
1.6	Install informational screens at City Hall	New	\$2,200 plus \$3,000 annually
1.7	Improve on-line services	New	
Initiative #2: Economic Development			
2.1	Economic development focus: 6200 South Redwood Vicinity	4-6	Economic Development (ED) Bond
2.2	Economic development focus: 4800 South Redwood Road vicinity	4-6	ED Bond
2.3	Economic development focus: UDOT Property (6200 South Bangerter)	4-6	ED Bond
2.4	Economic development focus: Taylorsville Family Center	Year 1 Priority Project (continued)	ED Bond
2.5	Economic development focus: 4100 South Redwood Road	Year 1 Priority Project (continued)	ED Bond/ Special Assessment District
2.6	Economic development focus: Bangerter and 5400 South (West Point)	Year 1 Priority Project (continued)	ED Bond
2.7	Update Economic Development Plan, including but not limited to: <ul style="list-style-type: none"> ■ Conducting a comprehensive market analysis of the city and vicinity ■ Identifying issues that lead to high vacancy rates ■ Developing land conversion strategies ■ Identifying target marketing lists ■ Developing a marketing program to compete with neighboring cities ■ Identifying strategies to attract high-tech/medical businesses/employers 	Year 1 Priority Project (continued)	In-house

Year One Priority Projects (continued)

Project:		Previous (2011 Plan)	Preliminary Budget Estimate / Funding Strategy
Initiative #3: Transportation/Infrastructure			
3.1	4700 South Transit Environmental Study	Year 1 Priority Project (continued)	Already Funded
3.2	Redwood Road Transit Feasibility Study	4-6	\$42,000
3.3	Construct signal at West Point Shopping Center (5400 South)	New	\$2,500,000 Economic Development Implementation Item [see 2.6]
3.4	Construct combined business access at 6100 South Redwood Road	New	\$350,000 Economic Development Implementation Item [see 2.1]
3.5	Fund traffic calming improvements	New	\$100,000 Annually
3.6	Circulation upgrades at 1900 West and 5400 South	New	\$3,300,000 Economic Development Implementation Item [see 2.4]
3.7	6020 South access improvements	New	\$2,000,000 (\$1.5M [east side] 0.5M [west side])
3.8	1300 West Reconstruction at approximately 5500 South	New	\$1,200,000
3.9	In conjunction with UDOT, develop and adopt an access management policy for all major roads and streets	2-3	In-house
3.10	Eisenhower Jr. High area sidewalk, curb, and gutter	Parking Lot	\$1,500,000
Initiative #4: Quality of the Built Environment			
4.1	Set the standard for property maintenance and pride of ownership by maintaining all City-owned properties and facilities in an attractive and well-maintained condition. Update/upgrade landscaping on the Taylorsville City Hall grounds.	2-3	\$65,000
4.2	4100 South (south side): Oak Meadows Condominiums to approximately 1350 West: beautification walls and sidewalk, curb, and gutter improvements	4-6	\$500,000
4.3	Begin Comprehensive General Plan Update, including <ul style="list-style-type: none"> ■ Trails master plan ■ Design consistency manual for public properties/improvements ■ Bicycle/pedestrian master plan 	2-3	
4.4	Weed abatement and right-of-way maintenance	Year 1 Priority Project (continued)	\$100,000 annually
4.5	Conduct urban forest/streetscape inventory (public rights-of-way and public properties)	New	\$10,000

Year One Priority Projects (continued)

Project:	Previous (2011 Plan)	Preliminary Budget Estimate / Funding Strategy
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Initiative #5: Neighborhoods and Code Enforcement

5.1	Develop a neighborhood and housing plan that will identify implementable programs to reduce conditions that destabilize neighborhoods, such as: <ul style="list-style-type: none"> ■ Increased levels of pro-active neighborhood policing (i.e. gangs, drugs, general public safety) ■ Increased levels of pro-active code enforcement for property maintenance, nuisances, and building violations ■ Identification through trend analysis of code enforcement activities “at risk” neighborhoods. Focus additional attention, policies and programs to improve the quality of neighborhoods identified by study. ■ Financial participation with citizens for property enhancements, including sidewalk repairs, tree planting, and trash removal. ■ Programmed annual City-wide “clean-up, fix-up” campaigns. ■ Create and implement new policy for graffiti removal 	Year 1 Priority Project (continued)	In-house
5.2	Create “Community Revitalization” line item in the budget to address neighborhood issues [See item 5.1]	New	\$1,200,000 annually

Initiative #6: Parks and Recreation

6.1	Initial UDOT property park development	Parking Lot	\$600,000 to \$850,000
6.2	Purchase equipment for infrastructure maintenance (parks, streetscapes, cemetery, etc.)	Parking Lot	\$150,000
6.3	Park rehab/improvement projects	New	\$350,000
6.4	Continue development of comprehensive security camera system (skate park, Bridgeside Park, Redwood Road Business District, other)	Year 1 Priority Project (unfunded)	\$180,000
6.5	Begin improvements at Taylorsville Cemetery (landscape, fencing, streetscape, etc.). Improvements to be completed during Redwood Road streetscape improvements	Parking Lot	\$20,000
6.6	Conduct comprehensive analysis of parks in the City	New	In-house
6.7	Construct community garden at City Center	New	

Initiative #7: Public Safety/Law Enforcement

7.1	Increase staffing (and equipment) in police department. Add two police officers in 2012	Year 1 Priority Project (continued)	\$240,000 annually (\$120,000 per officer)
7.2	Rebuild Fire Station #117	New	\$3,500,000 plus land

Year One Priority Projects (continued)

Project:		Previous (2011 Plan)	Preliminary Budget Estimate / Funding Strategy
Initiative #8: Volunteers, Staff, and Resources			
8.1	Offer opportunities for all citizens to be involved in their City such as participating in tree planting events, clean-up days, and citizen committees	Year 1 Priority Project (continued)	
8.2	Construct and/or lease storage facility for infrastructure maintenance equipment	Parking Lot	\$350,000
8.3	Commit to/increase employee training	Year 1 Priority Project (continued)	
Initiative #9: Environmental			
9.1	Develop recycling programs and site(s)	2-3	
9.2	Provide tree care materials and information to the general public	2-3	In-house
9.3	Work towards becoming a "paperless" City Hall	New	
Initiative #10: Arts, Culture, and Entertainment			
10.1	Attract/create destination events such as farmers markets, arts festivals, marathons, etc.	2-3	\$60,000
10.2	Complete Veterans Memorial	2-3	No additional funds

CITY OF TAYLORSVILLE TEN YEAR STRATEGIC PLAN



SUMMARY OF YEARS 2 THROUGH 10



Priority Projects – (Initiate in years 2-3)

Project:		Previous (2011 Plan)	Preliminary Budget Estimate / Funding Strategy
Initiative #1: Customer Service			
Initiative #2: Economic Development			
	Coordinate with Salt Lake Community College to investigate the ability to create job opportunities through joint ventures with local businesses and/or "spin off" operations from campus programs	Year 1 Priority Project	
	Enhance partnerships with Salt Lake Community College (SLCC) to further cultivate the college and campus as integral components of the City	Year 1 Priority Project	
Initiative #3: Transportation/Infrastructure			
	Re-construct intersection at Westwood Village Shopping Center	New	\$500,000 Economic Development Implementation Item
	6200 South UDOT Property improvements	New	
Initiative #4: Quality of the Built Environment			
	Redwood Road streetscape improvements: 4100 South to 4800 South	4-6	
	4700 South streetscape improvements: Redwood Road to Jordan River	4-6	
	4000 West streetscape improvements: 4700 South to 6200 South	7 to 10	
Initiative #5: Neighborhoods and Code Enforcement			
Initiative #6: Parks and Recreation			
	Create a new Trails Master Plan that will be adopted as an addendum to the Taylorsville General Plan	2-3	
	Build outdoor restrooms and water fountains at City Center	New	\$300,000
Initiative #7: Public Safety/Law Enforcement			
Initiative #8: Volunteers, Staff, and Resources			
	Establish consolidated or fully integrated IT systems allowing central reporting of activities within the City between departments	2-3	
	Establish a closer working relationship between the Historic Preservation Committee, LARP, and Green Committee and the Planning Commission and Community Development staff	Year One Priority Project	
Initiative #9: Environmental			
	Start green waste program	4-6	
Initiative #10: Arts, Culture, and Entertainment			

Priority Projects – (Initiate in years 4-6)

Project:	Previous (2011 Plan)	Preliminary Budget Estimate / Funding Strategy
Initiative #1: Customer Service		
Initiative #2: Economic Development		
Initiative #3: Transportation/Infrastructure		
Initiative #4: Quality of the Built Environment		
Redwood Road streetscape improvements: 4800 South to 5400 South	7-10	
2700 West beautification walls: 4700 South to 5400 South (note: wall around sub-station to be completed in 2112)	4-6	
4800 South streetscape improvements: Canal Street to Redwood Road	4-6	
Initiative #5: Neighborhoods and Code Enforcement		
Initiative #6: Parks and Recreation		
Vista Park baseball fields completion	4-6	
Support local, regional, and national baseball tournaments to promote the community's recognition as Utah's baseball capital	4-6	
Initiative #7: Public Safety/Law Enforcement		
Initiative #8: Volunteers, Staff, and Resources		
Initiative #9: Environmental		
Initiative #10: Arts, Culture, and Entertainment		

Priority Projects – (Initiate in years 7-10)

Project:		Previous (2011 Plan)	Preliminary Budget Estimate / Funding Strategy
Initiative #1: Customer Service			
Initiative #2: Economic Development			
Initiative #3: Transportation/Infrastructure			
Initiative #4: Quality of the Built Environment			
	Redwood Road streetscape improvements: I-215 to south city limits	2-3	
	4700 South beautification wall: 1890 West to Dana Circle (north side)	7-10	
	4700 South beautification wall: 1175 West to approximately 700 West	7-10	
	3200 West beautification wall: 5620 South to 5920 South (west side); 5620 South to 6110 South (east side); 6230 South to 6315 south (west side)	7-10	
Initiative #5: Neighborhoods and Code Enforcement			
Initiative #6: Parks and Recreation			
Initiative #7: Public Safety/Law Enforcement			
	Conduct study to identify location of new fire station (new fire station will cost approximately \$3.5 million plus land)	New	
Initiative #8: Volunteers, Staff, and Resources			
Initiative #9: Environmental			
Initiative #10: Arts, Culture, and Entertainment			

2012 Strategic Plan - Parking Lot

Project:		Previous (2011 Plan)	Preliminary Budget Estimate / Funding Strategy
Initiative #1: Customer Service			
	Create Building Board of Appeals	Parking Lot	
Initiative #2: Economic Development			
	Promote USTAR Life Science Cluster businesses	Parking Lot	
	Improve the City's demographic profile	Parking Lot	
Initiative #3: Transportation/Infrastructure			
	1300 West alignment		
	Bonniebrook area sidewalk, curb, and gutter		
	Smiley Drive area sidewalk, curb, and gutter	Parking Lot	
	4800 South 700 West bridge replacement	Parking Lot	
	4700 South 4000 West bridge replacement	Parking Lot	
	Underground power lines at City Center	Parking Lot	
	Secondary water for City facilities and parks	Parking Lot	
	3900 South transit study	Parking Lot	
	Redesign/reconstruct 4700 S from 2200 to 2700 West including I-215 interchange	New	
	5400 South transit study	4-6	
	2700 West transit study	7-10	
Initiative #4: Quality of the Built Environment			
	I-215/4700 South interchange landscape improvements	Parking Lot	
	4800 South streetscape improvements: Canal Street to Jordan River	Parking Lot	
Initiative #5: Neighborhoods and Code Enforcement			
	Develop Special Improvement District (SID) policy	New	

2012 Strategic Plan - Parking Lot

Project:		Previous (2011 Plan)	Preliminary Budget Estimate / Funding Strategy
Initiative #6: Parks and Recreation			
	Increase recreational programming for special events/holidays	Parking Lot	
	Build indoor swimming pool	Parking Lot	
	Make new and existing parks "first class"	Parking Lot	
	Facilitate a physical connections between Valley regional Park and City Center	Parking Lot	
	Facilitate development of youth centers in the City	Parking Lot	
	Be an active and physically healthy community	Parking Lot	
	4800 South/Jordan River Park (Little Confluence)	New	
	Trails development: <ul style="list-style-type: none"> ■ Brighton Canal ■ North Jordan Canal ■ South Jordan Canal ■ Utah and Salt Lake Canal 	Parking Lot	
Initiative #7: Public Safety and Law Enforcement			
	Build Justice Center with combined courts and PD	Parking Lot	
	Build and equip EOC/JIC	Parking Lot	
Initiative #8: Volunteers, Staff, and Resources			
Initiative #9: Environmental			
	Partner and coordinate with other agencies to promote energy efficiency	Year 1 priority	
Initiative #10: Arts, Culture, and Entertainment			
	Include public art in City parks, streetscapes, and other public property that displays the history, character, culture, and uniqueness of Taylorsville	Parking Lot	
	Multi-purpose auditorium/performing arts center	Parking Lot	
	Relocate library to City Center; include meeting spaces like main SLC library	Parking Lot	
	Outdoor amphitheater and energy demonstration facility	Parking Lot	

Summary of 10 Year Streetscape and Beautification Projects:

Redwood Road

Streetscape improvements:

- Phase 2 (6200 South to City Limits) [2011 priority project]
- Phase 3 (4100 South to 4700 South) [4-6 years]
- Phase 4 (4700 South to 5400 South) [7-10 years]

4100 South

- Beautification Walls (south side) from 1300 West to Oak Meadows Condominiums [4 to 6 years]
- Streetscape improvements at Meadowbrook Plaza and Carriage Square vicinities will be addressed in 4100 Redevelopment Plan

4700 South

- Beautification Walls:
Mobile Home Communities (north and south side) [7-10 years]
1890 West to Dana Circle (north side) [7-10 years]
2700 West to Bangerter Highway (south side) [2011 priority project]
- Streetscape improvements Redwood Road to Jordan River (primarily landscaping, limited sidewalks, decorative lighting) [4-6 years]

2700 West

- Beautification Walls:
4700 South to 5400 South [4-6 years]
5400 South to 6200 South [2011 priority project]

3200 West

- Beautification Walls:
5620 South to 5920 South (west side) [7-10 years]
5620 South to 6110 South (east side) [7-10 years]
6230 South to 6315 South (west side) [7-10 years]

4000 West

- Streetscape improvements 4700 South to 6200 South including sidewalk, curb, and gutter, street trees, street lighting, misc. landscaping, bike trail. [7-10 years]

5400 South

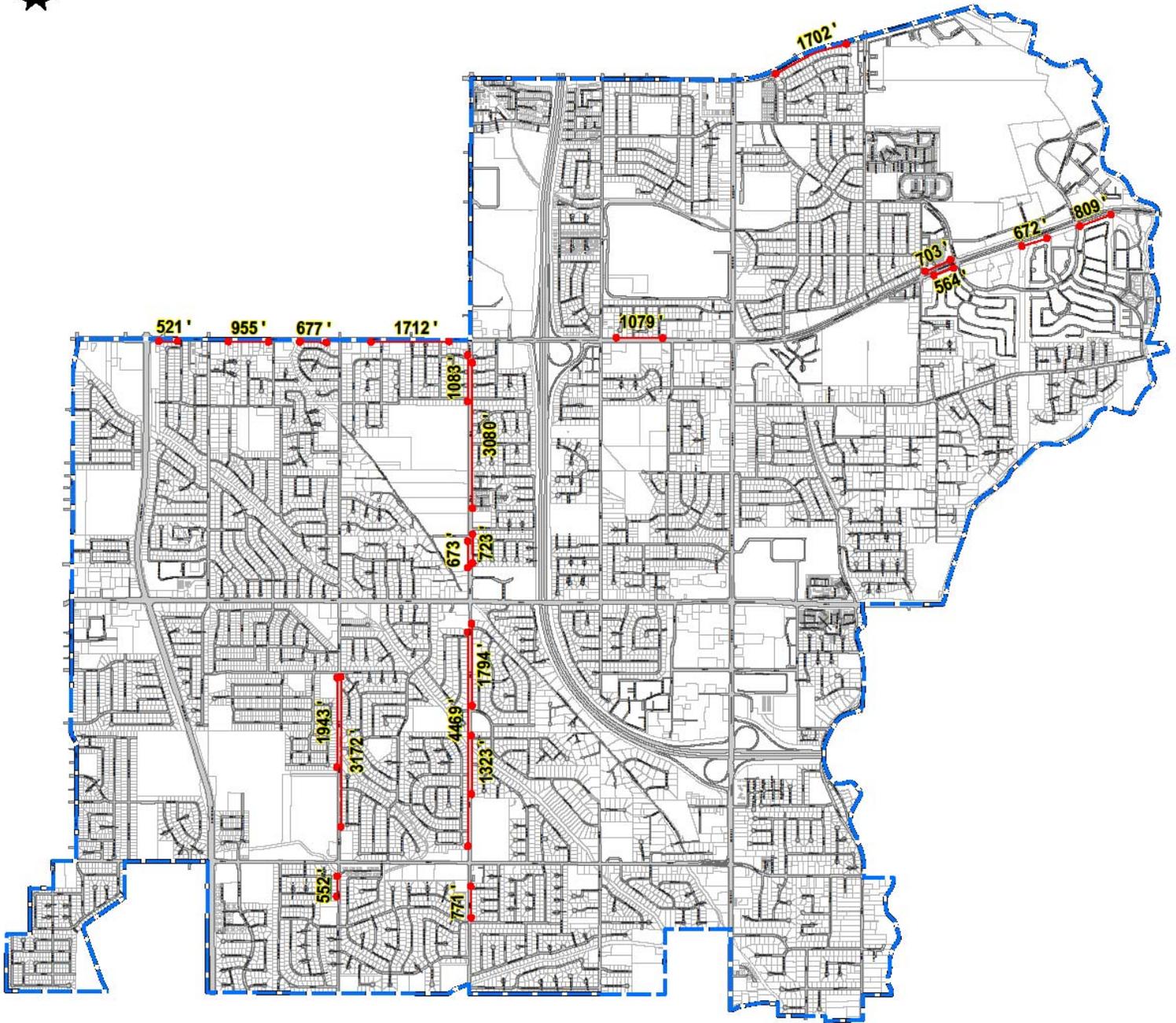
- Streetscape improvements between 1300 West and Millrace Park primarily including sidewalk and street trees. [2011 priority project]
- Streetscape improvements between Redwood Road and 1950 West consistent with Redwood Road improvements. [2011 priority project]

I-215/4700 South Interchange

- Xeriscape landscaping improvements. [parking lot]

4800 South

- Streetscape improvements between Canal Street and Redwood Road primarily including historic style streetlights, street furnishings, historic district signage, street trees. [4-6 years]
- Streetscape improvements between Canal Street and Jordan River [parking lot]



PROPOSED BEAUTIFICATION WALLS

