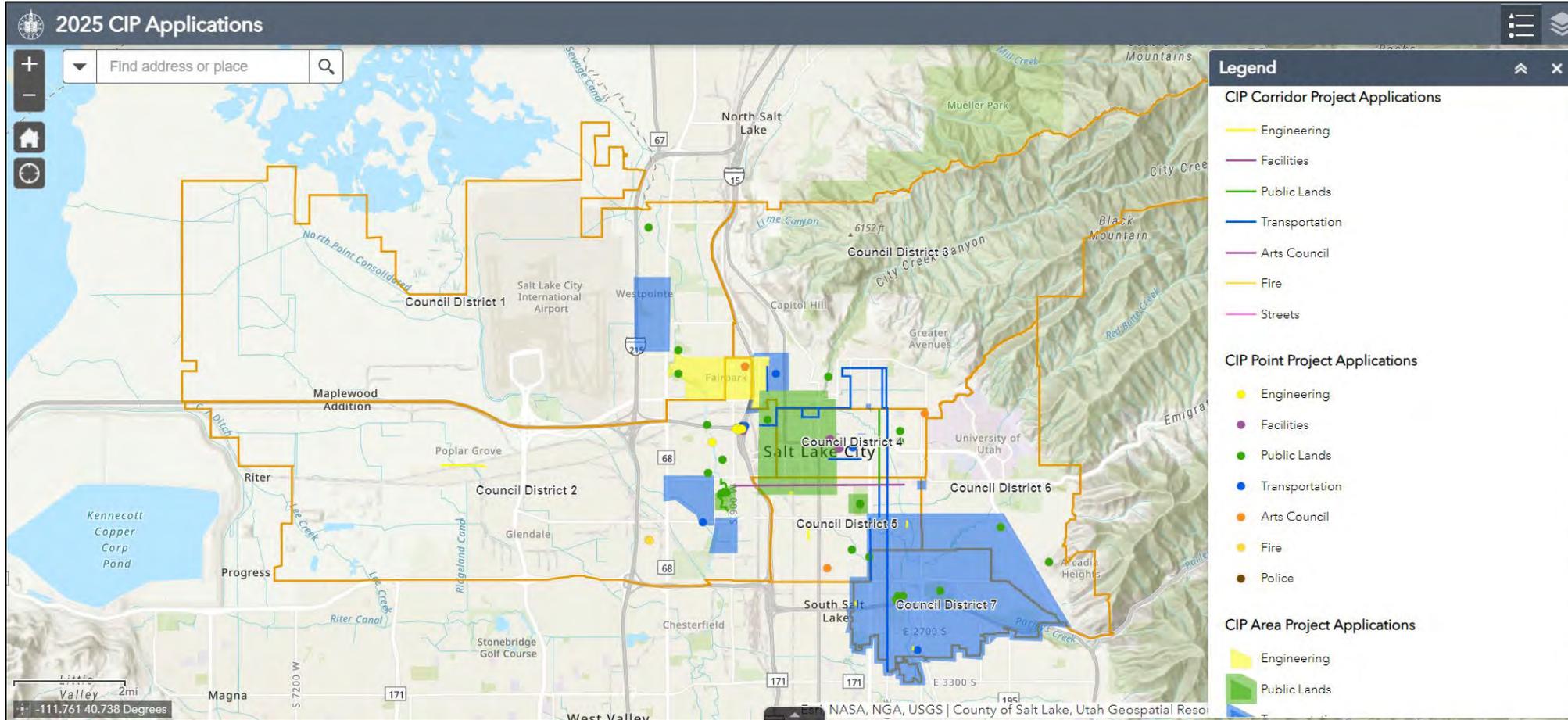


Capital Improvement Projects FY24-25 Budget

Presented by Rachel Molinari and Mike Atkinson



FY25 Application Map



<https://maps.slcgov.com/portal/apps/webappviewer/index.html?id=64074a434d9b4e5f86000306b65813a2>

CAPITAL IMPROVEMENT PROJECTS FY24-25 BUDGET PROPOSAL

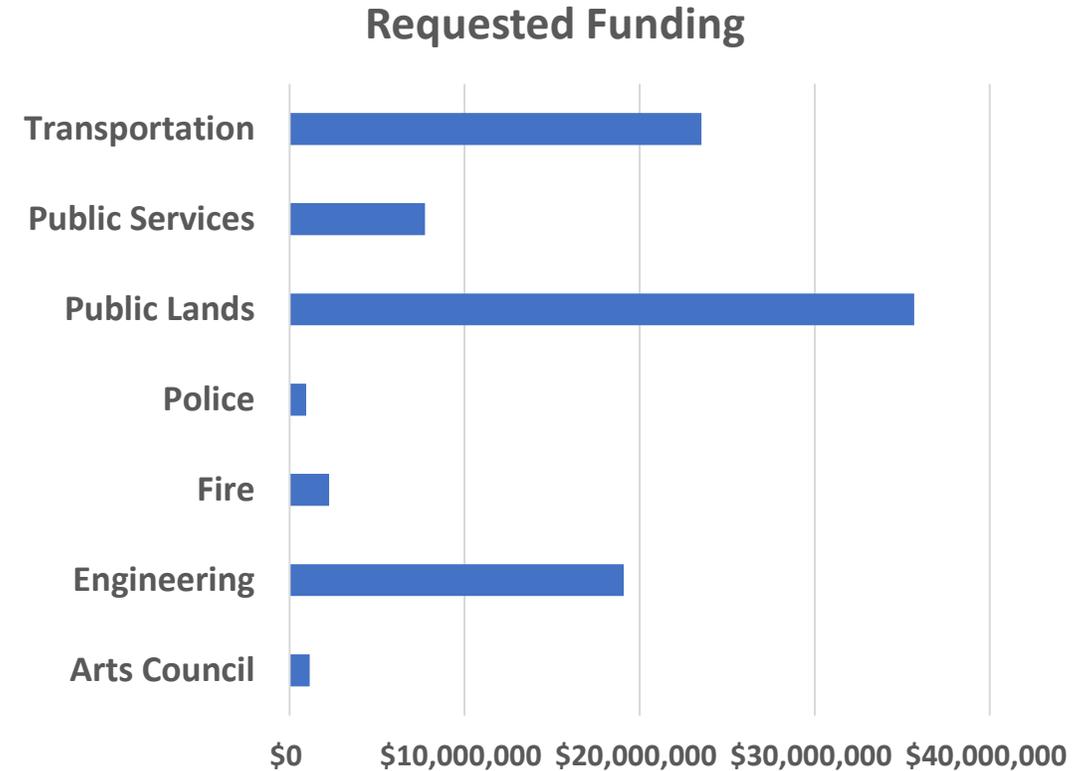
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FY25 Application Summary



Overview	
Total # of Applications	72
# of Internal Applications	32
# of Constituent Applications	40
Total # of Projects Recommended	31
Total \$ Funding Requested	\$90,390,096
Total \$ Funding Recommended <i>*includes 2 Mayor added projects</i>	\$41,559,290
# of Constituent Projects Recommended	9
Total Constituent \$ of Recommended	\$2,824,200

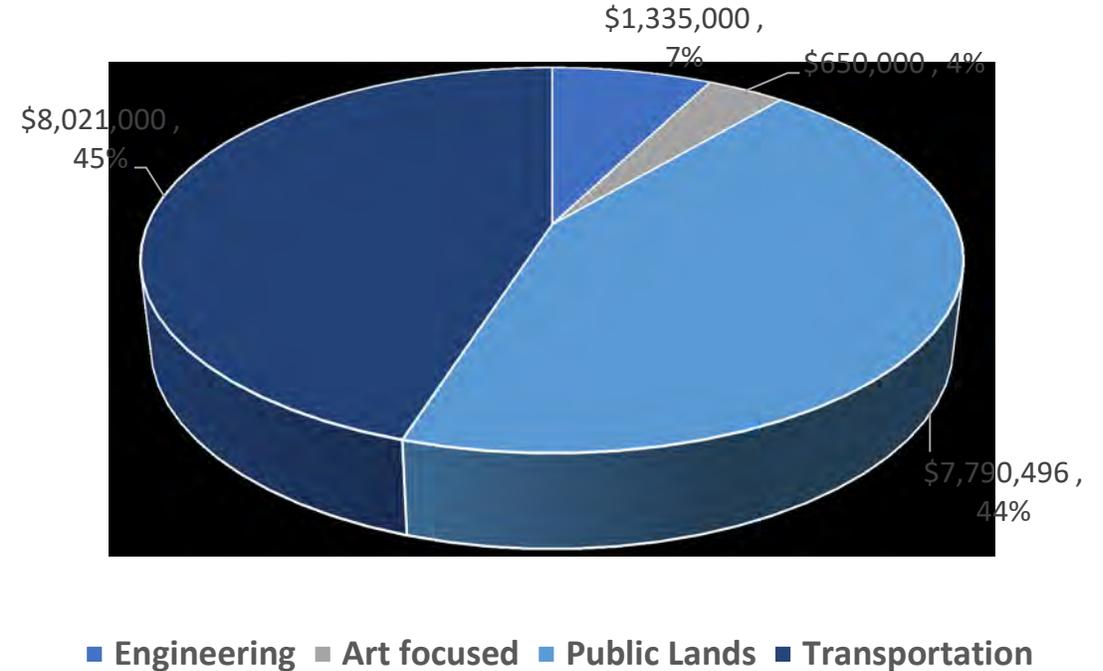
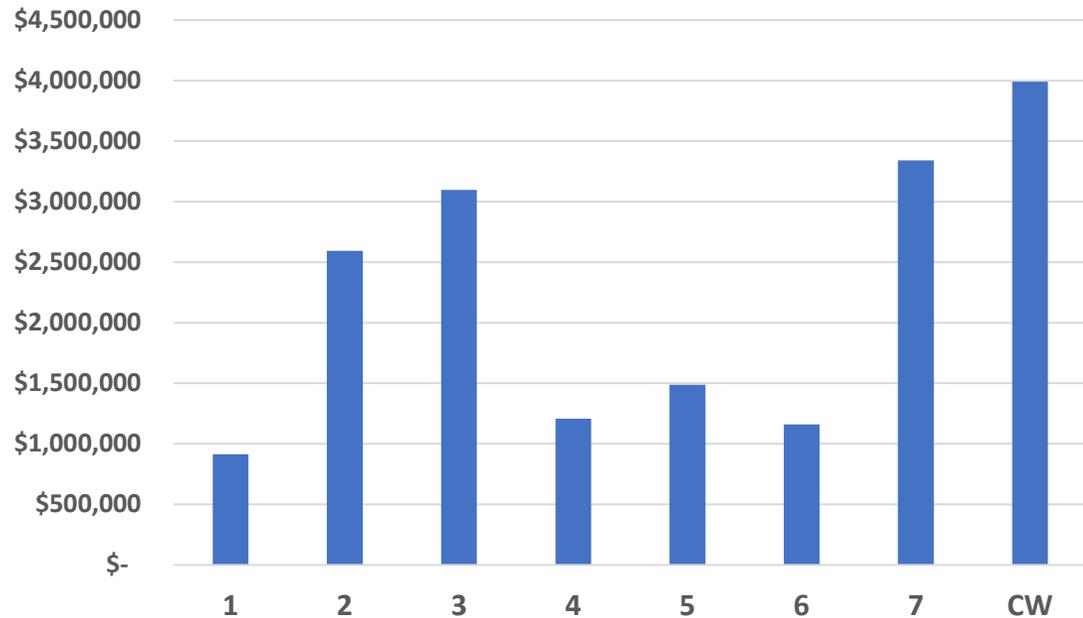


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2025 Requests – Constituent ~\$18,000,000

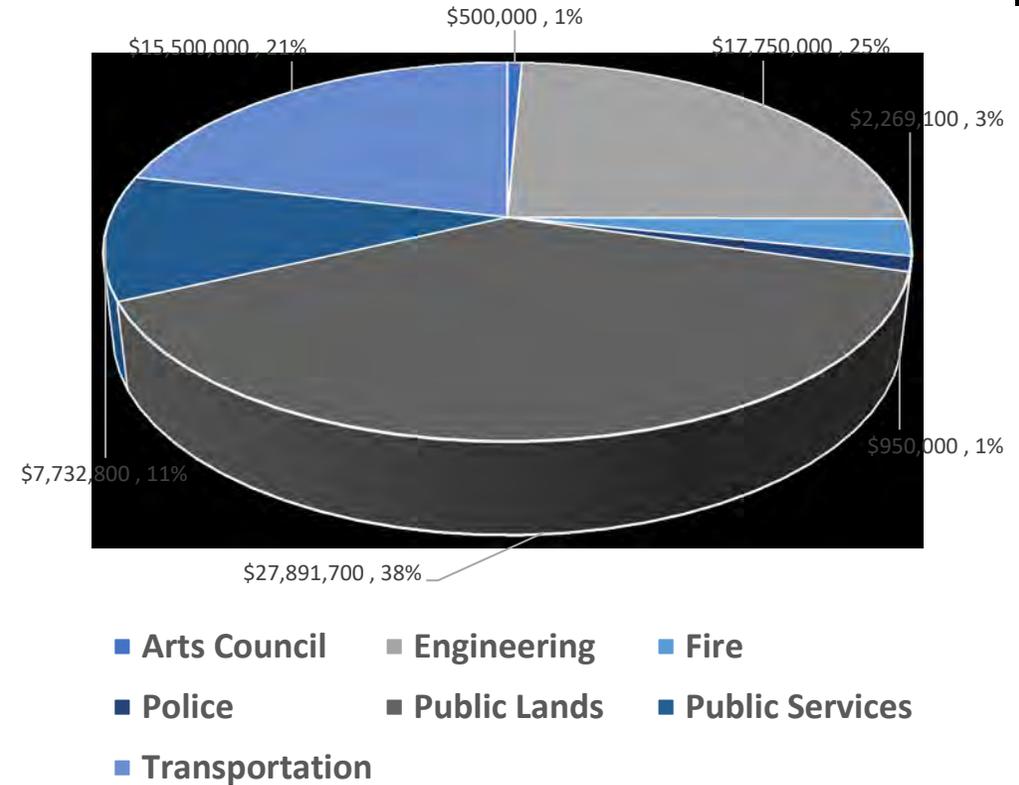
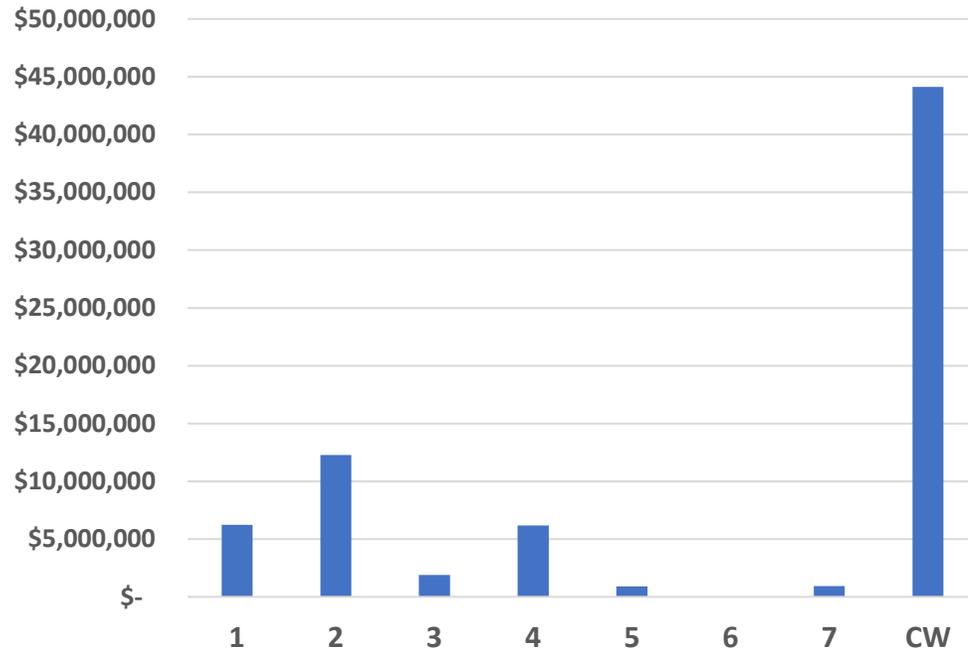


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2025 Requests - Internal ~\$72,600,000



CAPITAL IMPROVEMENT PROJECTS FY24-25 BUDGET PROPOSAL

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Ongoing Expense Estimates ~\$16,000,000



	Project	Total
Debt Service	Sales Tax Bonds	\$8,725,477
	ESCO Debt Service	\$923,600
	Fire Station #3	\$677,575
	Fire Station #14	\$498,550
	Debt Service Projects Total	\$10,825,202
Ongoing	Crime Lab	\$600,000
	City Leases	\$560,000
	Facilities Maintenance	\$350,000
	Urban Trails Maintenance (1/4 Cent)	\$200,000
	Public Lands Maintenance	\$250,000
	Public Lands Maintenance (FOF)	\$683,152
	Community and Neighborhoods- Surplus Land RES	\$700,000
Ongoing Projects Total	\$3,693,152	
Other Ongoing	Public Services- ESCO County Steiner	\$155,300
	Public Services - Memorial House	\$20,000
	FY25 Landfill	\$1,500,000
	Other Ongoing Total	\$1,675,300
Estimated Total		\$16,193,654

CAPITAL IMPROVEMENT PROJECTS FY24-25 BUDGET PROPOSAL

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2025 Available Funding



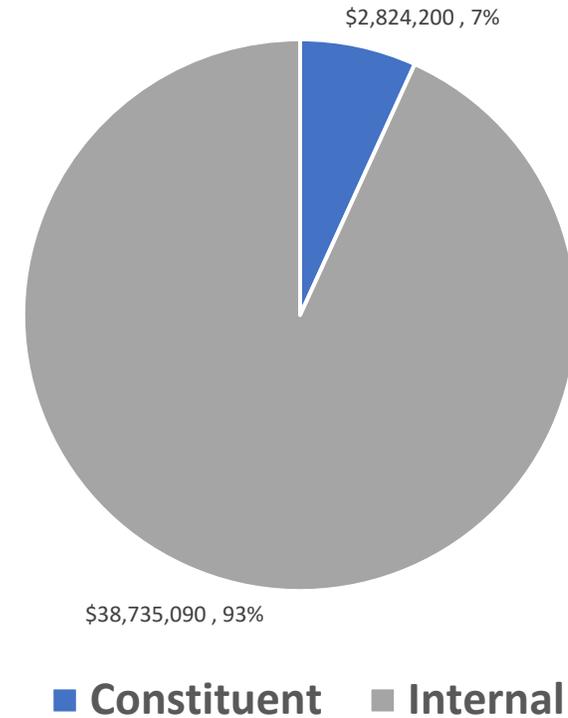
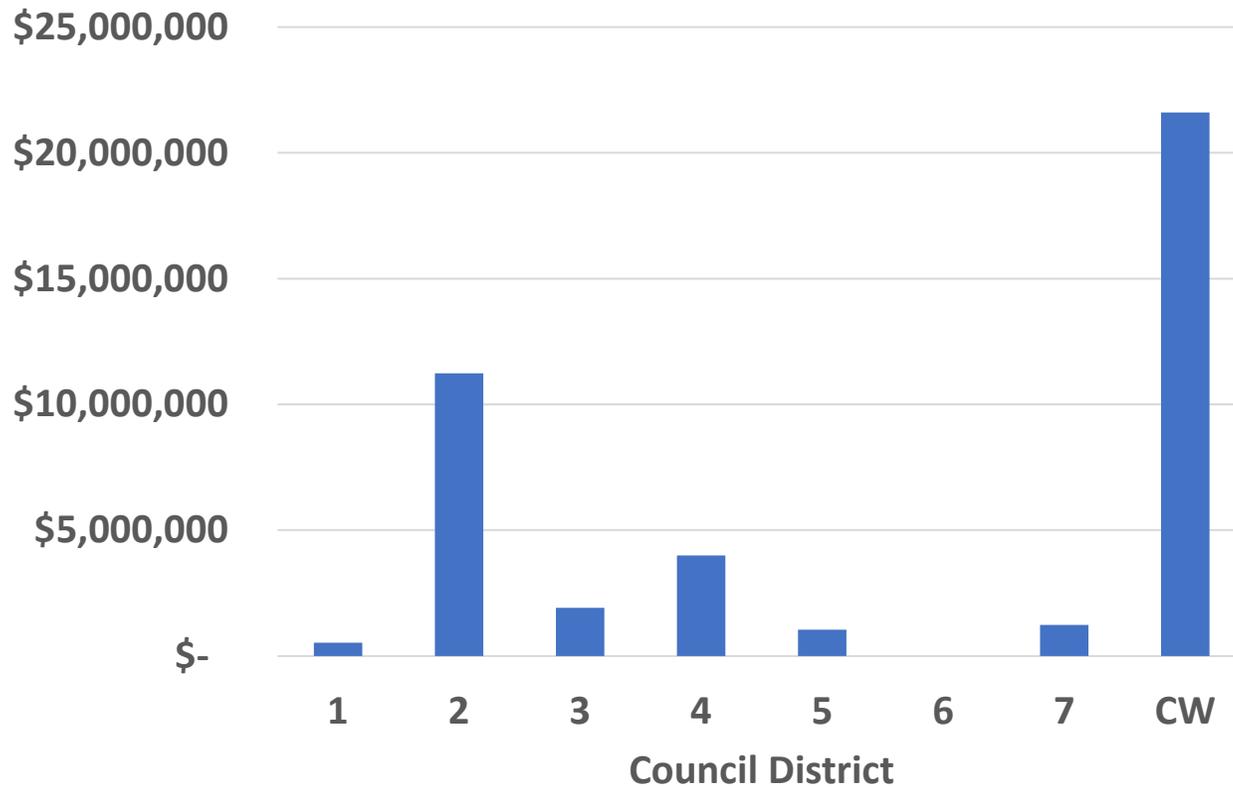
	General Fund	Class C	Parks Impact Fee	FOF Street	FOF Other	FOF Transit	¼ Cent Tax	Capital Maintenance	Total
Available (est.)	\$7,330,000	\$4,250,000	\$20,000,000	\$1,000,000	\$1,154,490	\$1,000,000	\$8,000,000	\$15,000,000	\$57,734,490
Recommended	\$7,330,000	\$4,250,000	\$3,824,800	\$1,000,000	\$1,154,490	\$1,000,000	\$8,000,000	\$15,000,000	\$41,559,290
Remaining	\$0	\$0	\$16,175,200	\$0	\$0	\$0	\$0	\$0	\$16,175,200

CAPITAL IMPROVEMENT PROJECTS FY24-25 BUDGET PROPOSAL

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FY25 Mayor Recommendations



CAPITAL IMPROVEMENT PROJECTS FY24-25 BUDGET PROPOSAL

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Mayor Recommendations



Dept/Div	Council District	Application Title	Total Recommended Funding	CDCIP Score
Fire	2	Stabilize the Fire Training Tower Deterioration	\$858,800	76.48
Engineering	2	400 South Jordan River Bridge Reconstruction	\$4,000,000	74.16
Public Lands	5	Liberty Park Greenhouse Restoration	\$124,000	67.44
Engineering	CW	Complete Streets Reconstruction 2025	\$3,500,000	65.09
Public Lands	5	Liberty Park Greenhouse Design and Construction Documents	\$921,700	60.34
Engineering	CW	Complete Streets Overlay 2025	\$2,750,000	59.57
Engineering	CW	Public Way Concrete 2025	\$500,000	59.49
Public Services	CW	Facilities Replacement and Renewal Plan	\$1,366,350	59.06
Public Services	4	Plaza 349 HVAC Improvements - Phase I	\$2,200,000	57.47
Transportation	CW	Transit Capital Program / Funding Our Future Transit	\$750,000	56.89
Transportation	CW	Safer Crossings Citywide	\$300,000	56.43
Public Lands	7	Sugar House Park – Two Pavilion Replacements	\$480,000	55.03
Public Lands	CW	Transitioning to Regionally-Appropriate Landscapes, Adapting Irrigation Systems, and Reducing Water Use	\$500,000	54.48
Public Services	4	HVAC Control Replacement at PSB	\$1,300,000	53.49
Public Lands	CW	Citywide Park Restroom Planning Study/Fairmont Restroom Conceptual Design	\$100,000	53.44
Transportation	CW	Neighborhood Byways Program	\$970,000	53.18

Mayor Recommendations continued



Dept/Div	Council District	Application Title	Total Recommended Funding	CDCIP Score
Public Lands	CW	Courts & Playgrounds	\$549,150	52.34
Engineering	2	700 South (Phase 7, 4600 West to 5000 West) Additional Funding	\$4,500,000	51.54
Transportation	CW	Traffic Signal Replacement and Upgrades Program	\$730,000	51.08
Public Lands	3	Memory Grove Park Urgent Repairs + Preservation & Maintenance Plan	\$1,910,000	51.04
Public Lands	2	Amplifying Our Jordan River Revitalization: Doubling Bond Investment	\$1,300,000	49.60
Arts Council	4	Art Barn Failing Infrastructure and Accessibility Improvement Request	\$500,000	48.84
Public Lands	CW	Green Loop Implementation	\$3,140,000	41.86
Public Lands	1	Riverside Park Pathway Loop	\$530,000	38.81
Public Lands	7	Fairmont Park Basketball Court	\$754,000	37.69
Public Lands	CW	Street Futsal Courts	\$350,000	36.31
Engineering	CW	Alleyway Improvements and Mitigation 2025	\$500,000	36.30
Public Lands	CW	Playground Shade	\$500,000	34.00
Public Lands	2	Pocket Park Community Space - Jake Garn Way	\$330,000	28.69
Public Lands	CW	Equal Grounds Project (Calisthenics-Fitness Area)	\$86,200	26.75
Public Lands	2	5th West Commons Conversation Center(s)	\$50,000	24.31
Mayor's Office	CW	Historical Signs/Markers	\$30,000	NA
Engineering	CW	Concrete Replacement	\$750,000	NA
Total			\$41,559,290	

Capital Asset Planning: 1 FTE



Item	Cost	Type
(1) FTE	\$143,258	Ongoing, Impact Fees
Total	\$143,258	

Justification

The CAP Team is requesting a dedicated FTE to manage and report on Impact Fees. A formal request for funding will be made in a future Budget Amendment. This position is necessary to comply with the new level of service required by the State Auditor for the annual Impact Fee Report.



State



Financing for Maintenance of Capital Assets & Newly Acquired Assets



One of the top priorities for the Administration is maintaining our existing properties. Therefore, the new Capital Asset Planning Committee over the next several months will be reviewing all unfunded maintenance for the entire General Fund.

- a. They will assess and evaluate those needs based on the Capital Asset Planning matrix.
- b. Once the maintenance needs are scored and assessed, the committee will come back to the Administration and then the Council with funding options for these maintenance needs.

CAPITAL IMPROVEMENT PROJECTS FY24-25 BUDGET PROPOSAL

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Examples of New Properties that need Maintenance



New Properties	Delivery Date	Project Delivery Dept.	FY25 Pro Rated Unfunded	FY25 Pro Rated FOF Funded	Annualized Costs
Glendale Park Phase I	May-25	Public Lands		\$317,500	\$198,900
9 Line Trail	Mar-24	Transportation	\$41,500		\$41,500
Backman Community Open Space	Mar-24	Public Lands	\$32,800		\$32,800
Marmalade Plaza	Feb-25	RDA	\$50,400		\$120,000
Life on State	July-24	Transportation	\$75,500		\$75,500
Sunnyside Ave Ped Improv.	July-23	Transportation	\$11,400		\$11,400
300 West Path/Landscaping	Oct-23	Transportation	\$125,500		\$125,500
700 East Pathway	Oct-24	UDOT	\$54,000		\$72,000
1000 W. 700 S. Roundabout	Oct-24	Transportation	\$11,250		\$15,000
I Street Bike Park	Existing	Public Utilities	\$25,000		\$25,000
East Bench Property	Apr-24	Public Lands	\$10,000		\$10,000
Foothill Minor Trailheads	Oct-24	Public Lands	\$10,000		\$10,000
Complaint Based Weed Abate	Existing	Mayor's Office	\$100,000		\$100,000
Total			\$547,350	\$317,500	\$837,600

CAPITAL IMPROVEMENT PROJECTS FY24-25 BUDGET PROPOSAL

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Considerations

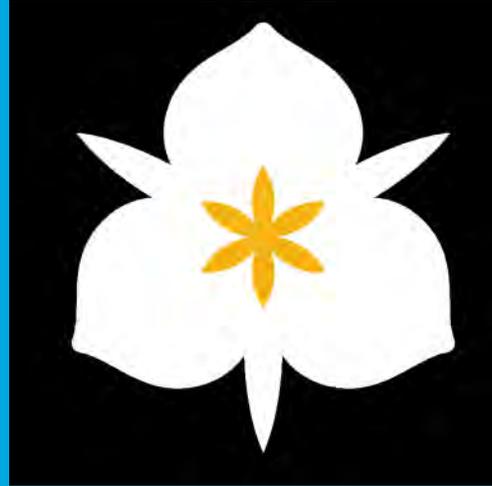


- LOOKING FORWARD
 - Workday Integration/New Software
 - IFFPs are in the process of being updated
 - Need to revise Resolution 29 of 2017 and Cost Overrun
- FY25 CIP APPLICATION MATERIALS
 - Dropbox link has been shared with Council Staff

CAPITAL IMPROVEMENT PROJECTS FY24-25 BUDGET PROPOSAL

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THANK YOU

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