



FY 2022
Mayor's Recommended
Capital Improvement Program Budget



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CIP Summary Documents



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Capital Improvement Program Overview

Salt Lake City's Capital Improvement Program (CIP) is a multi-year planning program of capital expenditures needed to replace or expand the City's public infrastructure. Two elements guide the City in determining the annual schedule of infrastructure improvements and budgets. This includes the current fiscal year's capital budget.

Salt Lake City's FY 2021-22 budget appropriates \$703,068,753 for CIP, utilizing General Funds, Class "C" Funds, Impact Fee Funds, Redevelopment Agency Funds, Enterprise Funds, and other public and private funds. The Salt Lake City Council considers their input in determining which projects will be recommended for funding in this budget. The Enterprise Fund recommendations are consistent with each respective business plan. These plans were developed in cooperation with the respective advisory boards and endorsed by the Administration. The Redevelopment Agency of Salt Lake City fund recommendations are consistent with Board policy. All grant-related CIP recommendations are consistent with applicable federal guidelines and endorsed by the Administration.

Capital Improvement Program Book (CIP Book)

Salt Lake City's FY2021-22 budget presents all CIP projects in its own document, the CIP book. By creating and providing City Council a CIP book the City believes it will provide more clarity and transparency regarding the recommended capital improvement projects. Major General Fund projects Transportation Infrastructure, Local Street Reconstruction, ADA Improvements and Sidewalk Rehabilitation for the reconstruction, rehabilitation, and capital improvement of deteriorated streets city-wide, total appropriation of \$11,090,091 is proposed. Of this amount the budget appropriates \$3,653,052 general fund, \$2,046,329 of Class "C" fund, \$4,900,000 transportation tax, and 491,520 of Impact Fee funds. Projects include traffic signal upgrades, transportation safety improvements, and pedestrian and neighborhood byway enhancements.

Parks, Trails and Open Space Parks, Trails, and Open Space capital improvement proposed budget includes a total appropriation of \$7,786,889 from various funding sources. Projects include various improvements in Jordan Park, Pioneer Park, RAC, Poplar Park, Three Creeks, Sugar House, Glendale Water park, Foothills trails, and Allen Park. Liberty Park, Pioneer Park, Warm Springs Park, Memory Grove Park, Poplar Park, Taufer Park, Cottonwood Park, Foothills trails, and Allen Park.

Public Facilities Public Facilities' capital improvement proposed budget includes a total appropriation of \$1,252,230 is for improvements a Facilities Capital Asset Replacement Program to retire deferred capital replacement projects that are long overdue.



Salt Lake City

General Fund / Class C / Impact Fee / Enterprise Fund / Other CIP Summary Fiscal Year 2022

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
Debt Service	Debt Service Projects							
	Sales Tax Series 2012A Bond	333,514						333,514
	Sales Tax Series 2013B Bond	530,801						530,801
	Sales Tax Series 2014B Bond	744,951						744,951
	Sales Tax Series 2016A Bond	2,009,296						2,009,296
	Sales Tax Series 2019 A Bond	366,151						366,151
	Sales Tax Series 2022 Bond	3,657,667						3,657,667
	B & C Roads Series 2014			975,377				975,377
	ESCO Debt Service to Bond	896,500						896,500
	ESCO Steiner Debt Service							0
	ESCO Parks Debt Service							0
	Fire Station #3				483,233			483,233
	Fire Station #14				500,900			500,900
	Debt Service Projects Total	8,538,880	0	975,377	984,133	0	0	10,498,390
Ongoing	Ongoing Projects							
	Crime Lab	560,869						560,869
	Facilities Maintenance	350,000						350,000
	Parks Maintenance	250,000						250,000
	Ongoing Projects Total	1,160,869	0	0	0	0	0	1,160,869
Other Ongoing	Other Ongoing							
	Community and Neighborhoods - Surplus Land RES						200,000	200,000
	Public Services- Smiths Ballfield						154,000	154,000
	Public Services- ESCO County Steiner						148,505	148,505
	Public Services - Memorial House						68,554	68,554
	Other Ongoing	0	0	0	0	0	571,059	571,059
Maintenance	Maintenance Funded Projects							
	Multimodal Street Maintenance					200,000		200,000
	Bridge Preservation 2021/2022	21,429	278,571					300,000
	Trails Maintenance					200,000		200,000
	Maintenance Funded Projects Total	21,429	278,571	0	0	400,000	0	700,000



Salt Lake City

General Fund / Class C / Impact Fee / Enterprise Fund / Other CIP Summary Fiscal Year 2022

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
New CIP	New/Maintenance Projects Total							
	Kensington Byway Ballpark		500,000					500,000
	400 South Viaduct Trail	310,000			90,000	500,000		900,000
	1700 South Corridor Transformation		317,792		35,300			353,092
	A Place for Everyone: Emerald Ribbon Master Plan		416,667					416,667
	Glendale Waterpark Master Plan & Landscape Rehabilitation & Active Recreation Component				3,200,000			3,200,000
	Transportation Safety Improvements				44,400	400,000		444,400
	Public Way Concrete 2021/2022	75,000	675,000					750,000
	Highland High Crosswalk Enhancements	85,000						85,000
	Training Tower Fire Prop Upgrade	6,223	312,056					318,279
	Three Creeks West Bank New Park				150,736			150,736
	900 South 9Line RR Crossing				28,000	172,000		200,000
	Pavement Conditions Survey	3,571	171,429					175,000
	Replace Poplar Grove Tennis with new Sportcourt	349,026	84,307					433,333
	Urban Trails				6,500	1,038,500		1,045,000
	Three Creeks West Bank Trailway	484,146						484,146
	Area Studies					201,000		201,000
	Single Family/Fire Behavior Prop	374,864						374,864
	200 South Transit Complete Street Supplement				37,422	415,800		453,222
	Local Link Construction				50,000	450,000		500,000
	Sugar House Park Fabian Lake Pavilion Remove and Replace	183,834						183,834
	Liberty Park Cultural Landscape Report and Master Plan	354,167						354,167
	Liberty Park Basketball Court	99,680						99,680
	Neighborhood Byways				104,500	940,500		1,045,000
	Rail Adjacent Pavement Improvements 2021/2022		70,000					70,000
	700 South Westside Road Configuration	223,450	291,000					514,450
	900 South Signal Improvements	96,500	233,500		70,000	100,000		500,000
	Corridor Transformations				25,398	282,200		307,598



Salt Lake City

General Fund / Class C / Impact Fee / Enterprise Fund / Other CIP Summary Fiscal Year 2022

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
New Projects (Continued)	SLC Foothills Land Acquisitions				425,000			425,000
	Jordan Park Pedestrian Pathways				510,000			510,000
	SLC Foothills Trailhead Development				1,304,682			1,304,682
	Odyssey House Annex Facility Renovation	300,000						300,000
	Downtown Green Loop Implementation: Design for 200 East linear Park				610,000			610,000
	Street Improvements 2021/2022			2,046,329				2,046,329
	Tracy Aviary Historic Structure Renovations	51,700	104,378					156,078
	Historic Structure Renovation & Activation at Allen Park				420,000			420,000
	Capital Asset Replacement Program	1,252,230						1,252,230
	RAC Playground with Shade Sails				180,032			180,032
	New Projects Total	4,249,391	3,176,129	2,046,329	7,291,970	4,500,000	0	21,263,819
	Cost Overrun	88,514	71,600					160,114
	Percent for Art	66,386	53,700					120,086
	Total General Fund/Other Fund/Class C Fund/Impact Fee Fund/CDBG Fund/Surplus Land Fund CIP Projects.	14,125,469	3,580,000	3,021,706	8,276,103	4,900,000	571,059	34,474,337
Other Capital Improvement Programs								
CDBG	City Infrastructure Projects (CIP Engineering/Transportation)							
	SLC Transportation-route 4 Frequent Transit Route						322,000	322,000
	Total CDBG						322,000	322,000
Airport	Airport CIP Projects							
	Pump House #5 Renovations						928,000	928,000
	Pump Station & Diversion Valve						1,300,000	1,300,000
	Gate 39 Reconstruction						165,000	165,000
	North Cargo Apron Development						25,605,000	25,605,000
	Taxiway F Reconstruction						580,000	580,000
	Taxiway P, N, & H3 Pavement						1,620,000	1,620,000
	Taxiway Q Pavement Rehabilitation						1,646,000	1,646,000
	Bureau of Land Management Access Road						1,660,000	1,660,000
	Bureau of Land Management Apron						2,731,000	2,731,000
	Landside Lighting Wire Replacement						1,566,000	1,566,000



Salt Lake City

General Fund / Class C / Impact Fee / Enterprise Fund / Other CIP Summary

Fiscal Year 2022

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
Airport (Continued)	Electric Vehicle Charging Stations						219,500	219,500
	Roadway Entrance feature and Landscape						250,000	250,000
	GA Zone 3 Corporate Hangar Site Develop						1,205,000	1,205,000
	Terminal Redevelopment Program						164,849,000	164,849,000
	North Concourse Program						186,614,000	186,614,000
	Total Airport CIP Projects						390,938,500	390,938,500
Golf CIP Projects								
Golf	Maintenance Equipment						257,575	257,575
	Range Improvements						177,836	177,836
	Tee Box Leveling						60,000	60,000
	Total Golf CIP Projects						495,411	495,411
Public Utilities CIP Projects								
Public Utilities	Water Main Replacements						18,019,000	18,019,000
	Treatment Plant Improvements						7,350,000	7,350,000
	Deep Pump Wells						1,630,000	1,630,000
	Meter Chang-Out Programs						2,500,000	2,500,000
	Water Service Connections						2,950,000	2,950,000
	Reservoirs						1,650,000	1,650,000
	Pumping Plants and Pump Houses						1,550,000	1,550,000
	Culverts, Flumes & Bridges						1,533,000	1,533,000
	Distribution Reservoirs						2,350,000	2,350,000
	Landscaping						68,000	68,000
	Treatment Plants						191,045,826	191,045,826
	Collection Lines						32,405,000	32,405,000
	Lift Stations						2,685,000	2,685,000
	Storm Drain Lines						7,362,500	7,362,500
	Riparian Corridor Improvements						250,000	250,000
	Detention Basins						50,000	50,000
	Landscaping						168,000	168,000
	Storm Water Lift Stations						700,000	700,000
	Street Lighting Projects						2,240,000	2,240,000
	Total Public Utilities CIP Projects						276,506,326	276,506,326



Salt Lake City

General Fund / Class C / Impact Fee / Enterprise Fund / Other CIP Summary Fiscal Year 2022

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
RDA	Redevelopment Agency (RDA) CIP Projects							
	Station Center Infrastructure						332,179	332,179
	Total RDA CIP Projects						332,179	332,179
Sustainability	Total Sustainability CIP Projects							
	No Projects							0
	Total Sustainability CIP Projects						0	0
	Total Enterprise and Other Fund CIP						668,594,416	668,272,416
	GRAND TOTAL	14,125,469	3,580,000	3,021,706	8,276,103	4,900,000	669,165,475	703,068,753



Salt Lake City

Impact Fee Summary

Fiscal Year 2022

PROJECT		Parks Impact Fee	Streets Impact Fee	Police Impact Fee	Fire Impact Fee	TOTAL
Impact Fee Projects						
Impact Fees	Fire Station #3				483,233	483,233
	Fire Station #14				500,900	500,900
	400 South Viaduct Trail		90,000			90,000
	1700 South Corridor Transformation		35,300			35,300
	Glendale Waterpark Master Plan & Landscape Rehabilitation & Active Recreation Component	3,200,000				3,200,000
	Transportation Safety Improvements		44,400			44,400
	Three Creeks West Bank New Park	150,736				150,736
	900 South 9Line RR Crossing		28,000			28,000
	Urban Trails		6,500			6,500
	200 South Transit Complete Street Supplement		37,422			37,422
	Local Link Construction		50,000			50,000
	Neighborhood Byways		104,500			104,500
	900 South Signal Improvements		70,000			70,000
	Corridor Transformations		25,398			25,398
	SLC Foothills Land Acquisitions	425,000				425,000
	Jordan Park Pedestrian Pathways	510,000				510,000
	SLC Foothills Trailhead Development	1,304,682				1,304,682
	Downtown Green Loop Implementation: Design for 200 East linear Park	610,000				610,000
	Historic Structure Renovation & Activation at Allen Park	420,000				420,000
	RAC Playground with Shade Sails	180,032				180,032
Total Impact Fee by Type		6,800,450	491,520	—	984,133	8,276,103



Salt Lake City Unfunded Projects FY 2022

	Organization Name	Proposal Title	Project Address Location	General Fund	Impact Fee	Total
Unfunded Projects	Constituent	3000 South Sidewalk and Curb	3000 S Highland Dr to 1500 E	449,315		449,315
	Engineering	Logan Ave Reconstruction	Logan Avenue from 1700 East to 2000 East and 2000 East from 1700 South to Bryan Avenue	1,405,000		1,405,000
	Engineering	Bridge Replacement (200 South over Jordan River)	200 South over Jordan River (Approx. 1220 West 200 South)	3,500,000		3,500,000
	Engineering	Bridge Rehabilitation (400 South and 650 North over Jordan River)	400 South & 650 North over Jordan River	3,000,000		3,000,000
	Engineering	Wingpointe Levee Design	Jordan River Surplus Canal between 3700 West North Temple Drive and Terminal Drive	800,000		800,000
	Constituent	Three Creeks West Bank Roadways	1300 S. 1000 W.	1,158,422		1,158,422
	Facilities	Delong Salt Storage	719 S Delong St	1,504,427		1,504,427
	Facilities	Steam Bay	1910 West 500 South	363,495		363,495
	Fire	Mixed-Use Three Story Prop	1600 South Industrial Rd.	815,895		815,895
	Fire	Training Ground Site Improvements	1600 South Industrial Rd.	694,785		694,785
	Constituent	Sunnyside Park Sidewalk	Valdez Drive	72,740		72,740
	Constituent	Winner on Wasatch Dee Glan Tennis Court Construction	1216 S. Wasatch Drive	500,000		500,000
	Constituent	Lighting Upgrade at Liberty Park Tennis Center	1105 S Constitution Dr.	202,100		202,100
	Constituent	Liberty Park & Wasatch Hills Tennis Court Resurfacing	1105 S Constitution Dr.	300,000		300,000
	Constituent	Harrison Ave and 700 E Community Garden	1300 S. 700 E.	103,500		103,500
	Constituent	1300 South Camping Resistant Landscaping	1300 South between Main and West Temple	100,000		100,000
	Constituent	Wingate Walkway	475 N. Redwood Road	286,750		286,750
	Constituent	1200 East Median	1200 East bet. So. Temple & 200 S. and 300 S & 500 S.	500,000		500,000
	Parks & Public Lands	Parleys Historic Nature Park Structure Preservation	2740 South 2700 East	765,325		765,325
	Parks & Public Lands	Enhancement of the Cemetery for Visitor Research and Knowledge	200 N Street	790,000		790,000
	Parks & Public Lands	Cemetery Roadway Improvements, Phase 1	200 N Street	3,838,000		3,838,000
	Parks & Public Lands	9Line and Rose Park Asphalt Pump Tracks	700 West 900 South & 900 North Cornell Avenue		1,393,600	1,393,600



Unfunded Projects (Continued)	Parks & Public Lands	Richmond Park Playground and Park improvements	440 East 600 South	690,000		690,000
	Parks & Public Lands	Library Square Feasibility, Civic Engagement and Design Development	Block 37, bounded by 400 South, 300 East, 500 South and 200 East	225,000		225,000
	Parks & Public Lands	Donner & Rotary Glen Park Community Park Irrigation & Landscape Design and Construction	2850 East Sunnyside & 2903 E Kennedy Drive	650,000		650,000
	Constituent	Capitol Hill Traffic Calming	Various	595,194		595,194
	Constituent	Harvard Heights Residential Concrete Street Reconstruction	Harvard Ave bet. 1300 & 1500 East	1,311,920		1,311,920
	Constituent	Liberty Wells Traffic Calming	Kensington, Bryan, and Milton Avenues (600 East to 700 East) and 600 East (Kensington Ave to 1700 South)	400,000		400,000
	Constituent	Stratford Bike Crossing	1700 E. Stratford	200,000		200,000
	Constituent	Sugar House Safe Side Streets	900 East on the west, 2100 South on the south, 1100 East on the east, and Garfield Avenue on the north	500,000		500,000
	Transportation	Sunnyside 9Line Trail Missing Piece	1805 to 1851 East Sunnyside Avenue.	350,000		350,000
	Transportation	Multimodal Intersections & Signals	Various	945,000	105,000	1,050,000
Total Unfunded CIP Projects				27,016,868	1,498,600	28,515,468



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Debt Service Capital Improvement Program



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Sales and Excise Tax Revenue Bonds, Series 2012A

2022 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$333,514	Sales Tax Rev	June 2012	10/1/2032	RDA

Sales and Excise Tax Revenue Bonds, Series 2012A, were issued in June 2012 for the purpose of constructing and improving various City roads, including the replacement of the North Temple Viaduct and improving North Temple Boulevard. The bonds were issued with a par amount of \$15,855,000. As of June 30, 2021, \$10,845,000 in principal remains outstanding.

The debt service is currently mostly funded by tax increment revenue from the RDA. General Fund pays debt service when the tax increment revenue does not fully cover the debt service.

Principal is due annually on October 1. Interest is due semi-annually on April 1 and October 1. The Series 2012A bonds mature on October 1, 2032.

Sales and Excise Tax Revenue Bonds, Series 2013B

2022 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$530,801	Sales Tax Rev	November 2013	10-01-2033	General Fund

Sales and Excise Tax Revenue Bonds, Series 2013B, were issued in November 2013 for the purpose of financing a portion of the costs of the Sugarhouse Streetcar, and to pay for a portion of various improvements to create a “greenway” within the corridor. The total par amount of bonds issued was \$7,315,000. As of June 30, 2021, \$5,470,000 in principal remains outstanding.

Principal is due annually on October 1. Interest is due semi-annually on April 1 and October 1. The bonds mature on October 1, 2033.

Sales and Excise Tax Revenue Bonds, Series 2014B

2022 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$744,951	Sales Tax Rev	September 2014	10-01-2034	General Fund

Sales and Excise Tax Revenue Bonds, Series 2014B, were issued in September 2014 for the purpose of acquiring, constructing, remodeling, and improving of various City buildings, parks, property and roads.

The Series 2014B bonds were issued with a par amount of \$10,935,000. As of June 30, 2021, \$8,430,000 in principal remains outstanding.

Principal is due annually on October 1. Interest is due semi-annually on April 1 and October 1. The bonds mature on October 1, 2034.



Sales and Excise Tax Revenue Refunding Bonds, Series 2016A

2022 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$2,009,296	Sales Tax Rev	June 2016	10-01-2028	General Fund

Sales and Excise Tax Revenue Refunding Bonds, Series 2016A, were issued in June 2016 to refund a portion of the Series 2009A Bonds. The Series 2009A Bonds were originally issued to finance all or a portion of the acquisition, construction, improvement and remodel of the new Public Services maintenance facility, a building for use as City offices and other capital improvements within the City.

Fleet contributes 13.9%, Refuse contributes 13%, and the general fund contributes 73.1% of the debt service on the Maintenance Facility Program portion of the bonds.

The Series 2016A bonds were issued with a par amount of \$21,715,000. The refunding resulted in a net present value savings of \$2,363,890.47 for the City. As of June 30 2021, \$17,910,000 in principal remains outstanding.

Principal is due annually on October 1. Interest is due semi-annually on April 1 and October 1. The bonds mature on October 1, 2028.

Sales and Excise Tax Revenue Refunding Bonds, Series 2019A

2022 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$366,151	Sales Tax Rev	December 2019	04-01-2027	General Fund

Sales and Excise Tax Revenue Refunding Bonds, Series 2019A, were issued in December 2019 to refund a portion of the Series 2007A Bonds. The Series 2007A Bonds were originally issued to fund the TRAX Extension to the Intermodal Hub and Grant Tower improvements to realign rail lines near downtown.

The Series 2019A bonds were issued with a par amount of \$2,620,000. The refunding resulted in a net present value savings of \$299,661 for the City. As of June 30, 2021, \$2,095,000 in principal remains outstanding.

Principal is due annually on April 1. Interest is due semi-annually on April 1 and October 1. The bonds mature April 1, 2027.

Motor Fuel Excise Tax Revenue Bonds, Series 2014

2022 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$975,377	Sales Tax Rev	August 2014	04-01-2024	Class C

The Motor Fuel Excise Tax Revenue Bonds, Series 2014, were issued in August 2014 for the purpose of constructing and repairing 13th South Street from State Street to 4th West, and from State Street to 5th West, and 17th South Street from State Street to 700 East.



The Series 2014 bonds were issued with a par amount of \$8,800,000. As of June 30, 2021, \$2,820,000 in principal remains outstanding.

Principal is due annually on April 1. Interest is due semi-annually on April 1 and October 1. The bonds mature on April 1, 2024.

ESCO Lease Debt Service

2022 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$82,850	Capital Lease	December 2019	March 2026	General Fund

This lease provides energy efficient equipment to Public Services Facilities Division.

ESCO Steiner Lease Debt Service

2022 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$148,505	Capital Lease	January 2013	July 2029	County
\$148,505	Capital Lease	January 2013	July 2029	General Fund

This lease was entered into by Public Services to acquire energy efficient equipment for Steiner. Since the costs of this facility is shared 50% with the County, the County pays 50% of this lease payment.

ESCO Parks Lease Debt Service

2022 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$517,200	Capital Lease	August 2012	March 2026	General Fund

This lease was entered into by Public Services to acquire energy efficient equipment for city parks.

Crime Lab Improvements Capital Lease Debt

2022 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$118,300	Capital Lease	March 2015	September 2021	General Fund

This capital lease provided the funding for the improvements to the leased space for the Crime Evidence Lab.

Lease Revenue Bonds, Series 2016A

2022 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$500,900	LBA Lease Revenue	March 2016	04-15-2037	Impact Fees

The Local Building Authority of Salt Lake City (LBA of SLC) issued the Lease Revenue Bonds, Series 2016A in March 2016 for the purpose of financing a portion of the construction costs of the Fire Station #14 Project.

The Series 2016A bonds were issued with a par amount of \$6,755,000. As of June 30, 2021, \$5,755,000 in principal remains outstanding.



Principal is due annually on April 15. Interest is due semi-annually on April 15 and October 15. The bonds mature on April 15, 2037.

Lease Revenue Bonds, Series 2017A

2022 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$483,233	LBA Lease Revenue	April 2017	04-15-2038	Impact Fees

The Local Building Authority of Salt Lake City (LBA of SLC) issued the Lease Revenue Bonds, Series 2017A in April 2017 for the purpose of financing a portion of the construction costs of the Fire Station #3 Project.

The Series 2017A bonds were issued with a par amount of \$8,115,000. As of June 30, 2021, \$7,555,000 in principal remains outstanding.

ONGOING COMMITMENTS FROM GENERAL FUND

Crime Lab Rental Payments

2022 Budget		Origination Date		Funding Source
\$560,869				General Fund

Yearly Rental payments for Crime Evidence Lab

Facilities Maintenance

2022 Budget		Origination Date		Funding Source
\$350,000				General Fund

The Facilities ongoing CIP funding will be used to replace a variety of capital assets. The purpose is to stop problems early on and prevent larger catastrophic failures of equipment and systems in the City's building stock.

Parks Maintenance

2022 Budget		Origination Date		Funding Source
\$250,000				General Fund

The Parks ongoing CIP funding will be used to replace a variety of capital assets. The purpose is to stop problems early on and prevent larger failures in the City's park stock.



Percent for Art

2022 Budget		Origination Date		Funding Source
\$120,086				General Fund

To provide enhancements such as decorative pavement, railings, sculptures and other works of art. (1% of CIP)

Cost overrun

2022 Budget		Origination Date		Funding Source
\$160,114				General Fund

ONGOING COMMITMENTS FROM OTHER SOURCES

Smith Ballfield Naming Rights

2022 Budget		Origination Date		Funding Source
\$156,000				Other -Donations

Two parts to this request - to establish budget within the 83 fund to accept the revenue received for the naming rights pertaining to Smith Baseball Field and to establish an expense within the 83 fund to continue addressing the deferred maintenance backlog in this facility. This building was completed in 1990 and is now 27 yrs. old.

CIP Memorial House

2022 Budget		Origination Date		Funding Source
\$68,554				Other - Rental

A revenue cost center has been established to receive revenue payments from the Utah Heritage Foundation. Monthly payments are received and are to be re-invested in the facility to maintain the property. Plans for the use of the funding is to be determined.

Real Estate Services – Surplus Land

2022 Budget		Origination Date		Funding Source
\$200,000				Other – Surplus



Federally Taxable Sales and Excise Tax Revenue Refunding Bonds, Series 2019B

2021 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
Don't need for CIP	Sales Tax Rev	October 2019	04-01-20	RDA

Federally Taxable Sales and Excise Tax Revenue Bonds, Series 2013A, were issued in October 2013 for the purpose of financing a portion of the costs of acquiring, constructing and equipping a performing arts center and related improvements. The Series 2013A Bonds were refunded with the Federally Taxable Sales and Excise Tax Revenue Refunding Bonds, Series 2019B.

The RDA pays the full amount of the debt service for the Series 2019B bonds. However, if the RDA is unable to pay any of the debt service, the City's General Fund would be responsible for it.

The total par amount of bonds issued was \$58,540,000. The refunding resulted in a net present value savings of \$6,396,905. As of June 30, 2021, \$57,740,000 in principal remains outstanding.

Principal is due annually on April 1 beginning in 2020. Interest is due semi-annually on April 1 and October 1. The bonds mature on April 1, 2038.



General Fund Maintenance Projects



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Project Title:	Multimodal Street Maintenance
Project Address:	Citywide

Project Description:

This \$200,000 funding request provides funding to hire contractors for specialized maintenance of infrastructure for which current in-house staff doesn't have the equipment or staff to accomplish. Examples include enhanced crosswalks, bike lanes, bike racks, colored pavement including downtown green bike lanes, bus shelters, enhanced medians, snow plowing, striping, signals, signage, delineators, etc.



Proposal ID:	330186
Department:	Transportation
Project Type:	Maintenance
Category:	Renewal

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund			
Class C Funds			
Impact Fee Funds			
Qcent Tax	\$200,000	\$200,000	

Estimated Future Maintenance and/or Operational Expense:

This is itself the maintenance expense.



Project Title:	Bridge Preservation 2021/2022
Project Address:	City Wide

Project Description:

There are 23 bridges in Salt Lake City, most crossing either the Jordan River or the Surplus Canal. UDOT inspects these bridges every two years and provides the city with a basic condition report. The city is responsible for performing appropriate maintenance activities based on statements in the UDOT report. City Engineering has prepared an ongoing bridge maintenance strategy with the objective of extending the functional life of these structures and extending the time between major repairs. The requested funds will be used to address needed repairs and routine maintenance.



Proposal ID:	315517
Department:	Engineering
Project Type:	Capital
Category:	Renewal

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$21,429	\$21,429	
Class C Funds			
Impact Fee Funds			
FoF Streets	\$278,571	\$278,571	

Estimated Future Maintenance and/or Operational Expense:



Project Title:	Trails Maintenance
Project Address:	City Wide

Project Description:

This \$200,000 funding request from 4th Quarter of a Cent Sales Tax for Transportation is requested to be moved from the capital list into the annual operating budget for the Public Lands Division. Maintenance is an eligible expense of the state-authorizing legislation for this fund. These funds will be used to fund city staff, equipment and material to maintain new and recently constructed trails including portions of the 9-Line, McClelland Trail, and the Jordan River Trail, and other urban trail segments that potentially come online during the course of the fiscal year. The maintenance of these trails is necessary to keep them safe for all that use them and also so they can be used year round.



Proposal ID:	330193
Department:	Transportation
Project Type:	Maintenance
Category:	Renewal

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund			
Class C Funds			
Impact Fee Funds			
Qcent Tax	\$200,000	\$200,000	

Estimated Future Maintenance and/or Operational Expense:

This is itself the maintenance expense.



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General Funds Capital Projects



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Project Title:	Kensington Byway Ballpark
Project Address:	Andrew Avenue from West Temple to Main Street Kensington Avenue from Main Street to 800 East

Project Description:
The Ballpark Community Council and Liberty Wells Community Council are requesting CIP funds for development of a neighborhood byway on Kensington Avenue as suggested in the Utah Bicycle & Pedestrian Master Plan (December 2015). Improvements that make a street a neighborhood byway include bicycle and pedestrian crossing improvements (for example, signals, crosswalks, curb extensions (aka bulb-outs), curb ramps, signage, street markings, and other traffic calming techniques), wayfinding signage, and connectivity enhancements to existing bicycle and pedestrian routes.



Proposal ID:	305683
Department:	Transportation
Project Type:	Capital
Category:	New, Constituent

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund			
Class C Funds			
Impact Fee Funds			
FoF Streets		\$500,000	

Estimated Future Maintenance and/or Operational Expense:



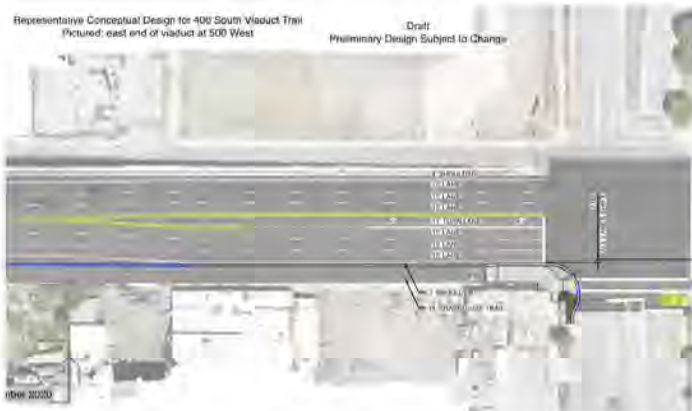
Project Title:	400 South Viaduct Trail
Project Address:	400 South from the Jordan River Trail to 300 West. The most critical area for improvements is 900 West to 500 West.

Project Description:

This project will add a low-profile, concrete barricade along with striping changes to create a multi-use trail on the south side of the 400 South Viaduct, connecting the Poplar Grove Neighborhood with Downtown Salt Lake City for those walking or bicycling. This request for \$900,000 will complement previously allocated funds from last fiscal year to enable construction of the Phase 1 Design of this trail. The project will include changes to sidewalks and bike / pedestrian ramps, a surface treatment to the bridge deck which will maintain pavement life, striping removal and replacement, and minor construction to relocate medians. The multi-use trail will tie into existing sidewalks on the east and west and connect to existing and planned bike lanes. These funds are also anticipated to provide match to a state funding request, currently pending.

Representative Conceptual Design for 400 South Viaduct Trail
(Pictured: east end of viaduct at 500 West)

Draft
Preliminary Design Subject to Change



Proposal ID:	330169
Department:	Transportation
Project Type:	Capital
Category:	Phased

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$310,000	\$310,000	
Class C Funds			
Impact Fee Funds	\$90,000	\$90,000	
Qcent Tax	\$500,000	\$500,000	

Estimated Future Maintenance and/or Operational Expense:

400 South is currently being maintained. This project is anticipated to shift some maintenance costs from roadway maintenance to trail maintenance. Divisions responsible for maintenance will be included throughout design.



Project Title:	1700 South Corridor Transformation
Project Address:	1700 South (Redwood Road to 300 West)

Project Description:

Transformation of 1700 South to provide improved neighborhood connections to Glendale Park, 1700 River Park, support a possible new regional park replacing the defunct water park, and to create an improved east-west walking and bicycling corridor at the approximate north-south midpoint between the 9-Line Trail and the Parley's Trail. Without the benefit of a reconstruction project to set the stage, a modest \$363,150 would go toward strategic changes to the corridor, including crossings to connect the parks on the north (1700 South River Park) and south (Glendale Water Park and Glendale Park) sides of the street. Funds to be used for design, public engagement, and construction of curb changes to improve ped/bike safety and street tree planting sites, semi-permanent quick build linear elements, striping changes, and signage.



Proposal ID:	330163
Department:	Transportation
Project Type:	Capital
Category:	New

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund			
Class C Funds			
Impact Fee Funds	\$35,300	\$35,300	
FoF Other	\$317,792	\$317,792	

Estimated Future Maintenance and/or Operational Expense:

1700 South is currently being maintained. Some project aspects will increase maintenance; others, may decrease. A net value cannot be calculated until the project is designed. Divisions responsible for maintenance will be included throughout design.



Project Title:	A Place for Everyone: Emerald Ribbon Master Plan
Project Address:	Jordan River corridor through Salt Lake City, bounded roughly by Hwy 201 on the south and I-215 on the north.

Project Description:
The Jordan River Emerald Ribbon Master Plan is, fundamentally, a placemaking initiative for the Jordan River corridor, built on creative, diverse, and deep community engagement through four Salt Lake City neighborhoods. The final deliverable will include block-by-block maps and renderings, preliminary designs and cost estimates for the implementation of improvements and modifications that will, once completed, transform the Jordan River Parkway into SLC's Emerald Ribbon - the most desirable green space asset in Salt Lake City.



Proposal ID:	329617
Department:	Parks and Public Lands
Project Type:	Capital
Category:	New

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund			
Class C Funds			
Impact Fee Funds			
FoF Other	\$416,667	\$416,667	

Estimated Future Maintenance and/or Operational Expense:



Project Title:	Glendale Waterpark Master Plan & Landscape Development & Active Recreation Component
Project Address:	1200 W 1700 S, Salt Lake City, UT 84104

Project Description:

This project is Public Lands' highest priority impact fee request. The goal of this project is to provide a new active recreation amenity at the former Glendale Water Park. This project will build on the results of a City sponsored community visioning process, planned for 2021, that will determine the program and character for development. Funds from this request will be allocated for technical drawings and site improvements. In the first phase, \$3,200,000 will construct a community directed, active recreation amenity on site within the three-year time limit. The scope of this project will reflect the communities' priorities and character, resources allocated and alignment with LWCF requirements.



Proposal ID:	329686
Department:	Parks and Public Lands
Project Type:	Capital
Category:	Phased

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund			
Class C Funds			
Impact Fee Funds	\$3,200,000	\$3,200,000	

Estimated Future Maintenance and/or Operational Expense:

Public Lands does not maintain the Glendale water park site. This will be a new property in the PL inventory and will require maintenance funding. Public Lands will continue to evaluate maintenance implications as a component of the design process.



Project Title:	Transportation Safety Improvements
Project Address:	Crosswalks and Intersections Citywide

Project Description:

Traffic safety projects include the installation of warranted crossing beacons, traffic signals, or other traffic control devices and minor reconfiguration of an intersection or roadway to address safety issues. This request for \$500,000 will further the City's on-going effort to reduce injuries to pedestrians and bicyclists citywide and to improve community health and livability by promoting walking and bicycling. This funding will be used for the installation of safety improvements throughout the city as described in the Pedestrian & Bicycle Master Plan, and to address ongoing needs as safety studies are completed.



Proposal ID:	330190
Department:	Transportation
Project Type:	Capital
Category:	Renewal

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund			
Class C Funds			
Impact Fee Funds	\$44,400	\$44,400	
FoF Streets	\$400,000		
Qcent Tax		\$400,000	

Estimated Future Maintenance and/or Operational Expense:

Since the exact projects to be constructed/implemented have not yet been selected, it's not possible to provide specific anticipated maintenance expenses and/or future costs at this time.



Project Title:	Public Way Concrete 2021/2022
Project Address:	City Wide

Project Description:

This project will address displacements in public way concrete through saw-cutting, slab jacking, and removal and replacement of deteriorated or defective concrete sidewalks, accessibility ramps, curb and gutter, retaining walls, etc.



Proposal ID:	315473
Department:	Engineering
Project Type:	Capital
Category:	Renewal



Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$75,000	\$75,000	
Class C Funds			
Impact Fee Funds			
FoF Streets	\$675,000	\$675,000	

Estimated Future Maintenance and/or Operational Expense:



Project Title:	Highland High Crosswalk Enhancements
Project Address:	Parley's Canyon Blvd and 1700 East

Project Description:

The scope of work will include upgrading the crossing to include Rapid Rectangular Flashing Beacons (RRFB) as well as enhancements to shorten the crosswalk and make it safer (bulb-outs on the east and west side of the intersection and a raised median).



Proposal ID:	276539
Department:	Transportation
Project Type:	Capital
Category:	New, Constituent

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$85,000	\$85,000	
Class C Funds			
Impact Fee Funds			

Estimated Future Maintenance and/or Operational Expense:



Project Title:	Training Tower Fire Prop Upgrade
Project Address:	1600 S. Industrial Rd. Salt Lake City, UT 84104

Project Description:

The Fire Training Tower Fire Prop Upgrade consist of modernizing the existing natural gas fire props within the Fire Training Tower. The scope includes upgrading the PLC5 fuel control station to the new ControlLogix PLC operating system, and the bedroom, storage, desk, and car fire props.



Proposal ID:	329932
Department:	Fire
Project Type:	Maintenance
Category:	New

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$6,223	\$6223	
Class C Funds			
Impact Fee Funds			
FoF Other	\$312,056	\$312,056	

Estimated Future Maintenance and/or Operational Expense:

The proposed project will minimally alter the SLCFD budget including for its Training Division and Administration Division. These divisions are aware of the project and will be kept apprised of any additions, changes or deletions.



Project Title:	Three Creeks West Bank New Park
Project Address:	1050 W 1300 South

Project Description:

This project will conduct master planning and construction design documents for the creation of a new 1.4-acre park on a currently vacant City owned property located at 1050 West 1300 South along the Jordan River. Community engagement will be conducted as part of the design process to determine park use and amenities in order to create a unique park space in the Glendale community.



Proposal ID:	306876
Department:	Parks and Public Lands
Project Type:	Planning
Category:	Phased, Constituent

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund			
Class C Funds			
Impact Fee Funds	\$150,736	\$150,736	

Estimated Future Maintenance and/or Operational Expense:



Project Title:	900 South & 9-Line Trail Railroad Crossing
Project Address:	900 South & 650 West, at the 900 South at-grade rail crossing

Project Description:
<p>This \$200,000 request will fund improvements to the at-grade (or ground-level) crossing of the rails for people walking and bicycling on the 9-Line Trail and routing the trail under the interstate. Funds will be used to:</p> <ul style="list-style-type: none">• Nominally increase the coordination and design budgets for the City's contracted design and engineering consultants (including multiple field and coordination meetings with UPRR, UTA, and the Utah Department of Transportation (UDOT); research; and, more in-depth design), likely around \$10,000.• Pay the UPRR consultant's (RailPros) design review fees, typically up to \$20,000.• Construct three new 8-12' railroad panels to accommodate a 9-Line Trail crossing capable of serving people walking and bicycling perpendicular to the rail corridor, typically around \$30,000.• Construct additional improvements and/or new support infrastructure at the at-grade crossing, which are likely to be recommended by project partners and the City, per recent experience with standard UPRR and UDOT guidance (e.g., back flashers, blank-out signs, signage, pavement markings, detectable warning surfaces and trail delineation, audible devices, fencing, swing arms, gates), typically around \$120,000.• Fund UPRR and UTA-required training, traffic control, permitting, and miscellaneous other costs related to construction, typically around \$10,000.



Proposal ID:	330303
Department:	Transportation
Project Type:	Capital
Category:	New

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund			
Class C Funds			
Impact Fee Funds	\$28,000	\$28,000	
Qcent Tax	\$172,000	\$172,000	

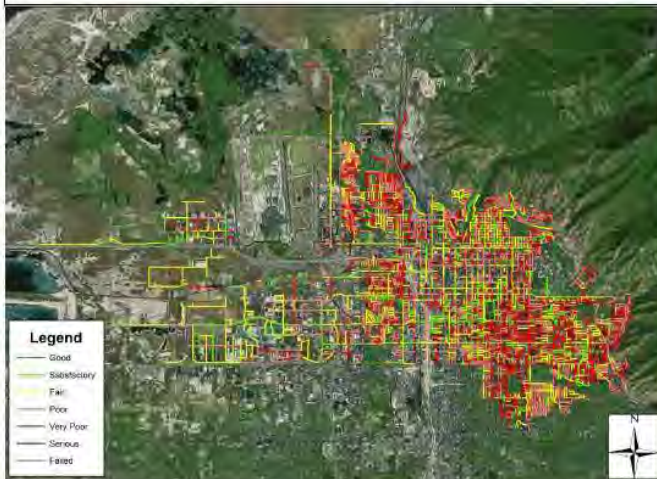
Estimated Future Maintenance and/or Operational Expense:
This crossing is currently being maintained. Changes to future maintenance costs will depend on the final design; some equipment may be maintained by UTA or Union Pacific railroads.



Project Title:	Pavement Conditions Survey
Project Address:	City Wide

Project Description:

Approximately every five years the entire pavement network is surveyed. This condition survey is accomplished by a third party with state of the art equipment and results in a report summarizing possible options and costs. The data collected is used by Engineering's Pavement Management Team to determine the overall street network condition, provide street rehabilitation and reconstruction recommendations, and prioritize proposed maintenance activities.



Proposal ID:	314883
Department:	Engineering
Project Type:	Capital
Category:	New

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$3,571	\$3,571	
Class C Funds			
Impact Fee Funds			
FoF Streets	\$171,429	\$171,429	

Estimated Future Maintenance and/or Operational Expense:



Project Title:	Replace Poplar Grove Tennis with new Sport Court
Project Address:	750 Emery Street, Salt Lake City 84104

Project Description:

This project will remove two failing tennis courts, constructed over forty years ago, in Poplar Grove Park and construct either two new tennis courts or six new pickleball courts in the existing footprint. A brief community survey will be conducted to determine neighborhood priority. Should pickleball courts be selected, six courts would make the site ideal for tournament play. There is an existing restroom that was recently updated, and a recently constructed concessions stand, currently underutilized, that would provide desired support amenities for tournaments. The project includes:

- Engagement with the community on project preference
- Full demolition of the existing tennis courts and associated pavement
- Development of site design and technical drawings for bidding and construction
- Construction of post-tension court facility
- Installation of associated perimeter fences, gates, nets, and benches
- Replacement of related perimeter sidewalks
- Installation of waterwise use plantings and irrigation in associated landscape areas



Proposal ID:	329930
Department:	Parks and Public Lands
Project Type:	Capital
Category:	New

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$349,026	\$349,026	
Class C Funds			
Impact Fee Funds			
FoF Other	\$84,307	\$84,307	

Estimated Future Maintenance and/or Operational Expense:



Project Title:	Urban Trails Development and Construction
Project Address:	Various

Project Description:

This programmatic funding application for \$1,045,000 is for a suite of projects that represent collaborations between Transportation Division and the Trails & Natural Lands Division of Public Lands. These funds will enable conceptual development, design, and construction of selected urban trails, including:

- design of the Folsom Trail west of 1000 West
- design of the Grit & Gravel Trail (Beck St.) providing a key connection to Davis County
- design of the Parley's Trail in Sugar House following on the Local Link Circulation Plan
- design and initial quick-build implementation of portions of 200 East and/or other streets included in the Green Loop linear park recommended in the Downtown Master Plan. Quick-build designs will be linked to the project's public engagement process and may be temporary, seasonal, or semi-permanent.
- initial conceptual design of potential west side trails such as Stegner Trail along CWA drain
- construction of neighborhood connections to the Jordan River Trail
- rehabilitation of badly deteriorated sections of the Jordan River Trail



Proposal ID:	330170
Department:	Transportation
Project Type:	Capital
Category:	Phased

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund			
Class C Funds			
Impact Fee Funds	\$6,500	\$6,500	
Qcent Tax	\$1,038,500	\$1,038,500	

Estimated Future Maintenance and/or Operational Expense:

Minimal. Most of the projects in this slate are design or reconstruction, not new construction. The Divisions responsible for maintenance will be included in the design process in part to help anticipate maintenance and operational expenses.



Project Title:	Three Creeks West Bank Trailway
Project Address:	1006 W 1300 South to 1014 W 1300 South

Project Description:

This project will reconstruct a short section of the Jordan River Parkway Trail at 1300 South and 1000 West. Due to deteriorating stream banks the trail and adjacent fencing have been slowly eroding into the Jordan River. The project will stabilize the Jordan River Stream Banks, reconstruct the trail and install irrigation and new trees to provide to help provide shade and a barrier between the street and the Jordan River Parkway Trail.



Proposal ID:	306874
Department:	Public Lands
Project Type:	Maintenance
Category:	New, Constituent

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$484,146	\$484,146	
Class C Funds			
Impact Fee Funds			

Estimated Future Maintenance and/or Operational Expense:



Project Title:	Area Studies
Project Address:	City Wide

Project Description:

A portion of this \$215,000 funding request will be used to match a regional grant recently received from the Wasatch Front Regional Council to study and provide recommendations for streets and circulation in the rapidly developing Granary area. The study will guide the incorporation of bike, pedestrian, and rail transit in the area, as well as provide an understanding of how the existing streets should be improved. The remaining funds will be used to develop detailed design recommendations for selected streets in the Sugar House area, following on the more general guidance provided by the Local Link Circulation Study.



Proposal ID:	330177
Department:	Transportation
Project Type:	N/A
Category:	Phased

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund			
Class C Funds			
Impact Fee Funds			
Qcent Tax	\$201,000	\$201,000	

Estimated Future Maintenance and/or Operational Expense:

This project will help determine maintenance costs of capital investments. Planning and design enable interdepartmental coordination ahead of when budget implications materialize, and meets the needs created by projects beyond the opening year.



Project Title:	Single Family/Fire Behavior Prop
Project Address:	1600 South Industrial Rd. Salt Lake City, UT 84104

Project Description:

Salt Lake City Fire Department is seeking funding to procure a single-family and fire behavior fire training structure. This structure or prop would be constructed on the department's training grounds on the west-side of Salt Lake City. The finished product would resemble single family buildings that are found throughout the city. This training structure is integral to the on-going commitment of Salt Lake City Fire Department to have the best-trained firefighters in the State of Utah. This project will require 100% funding in order to proceed.



Proposal ID:	330096
Department:	Fire
Project Type:	Maintenance
Category:	New

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$374,864	\$374,864	
Class C Funds			
Impact Fee Funds			

Estimated Future Maintenance and/or Operational Expense:

The proposed project will minimally alter the SLCFD Training Division and Administration Division Budgets. These divisions are aware of the project and will be kept apprised of any additions, changes or deletions to their divisional budgets.



Project Title:	200 South Transit Complete Street Supplement
Project Address:	200 South: 600 West to 1300 East

Project Description:

The Transportation Division is requesting \$3,261,900 in Funding our Future Transit Sales Tax, 4th Quarter Transportation Sales Tax funds, and Impact Fees to supplement the reconstruction funds in order to build high-quality infrastructure that reflects the recommendations from the 200 South Transit Corridor, Complete Street, and Downtown Transit Hub Study.

The street design includes several unique and transformative elements, such as:

- Side-running Business Access and Transit (BAT) priority lanes, which operate as dedicated bus lanes but still provide access to curbside uses and can be used in mixed traffic conditions.
- In-street bus stop islands will allow buses to stay in the driving lane, which reduces bus travel time and minimizes conflicts that occur when weaving to curbside bus stops.
- Additional transit access and walkability elements, including mid-block crosswalk upgrades, landscaping, sidewalk repair, human-scale lighting, traffic signal replacements (3), and bicycle lanes.



Proposal ID:	330167
Department:	Transportation
Project Type:	Capital
Category:	New

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund			
Class C Funds			
Impact Fee Funds	\$37,422	\$37,422	
Qcent Tax	\$415,800	\$415,800	

Estimated Future Maintenance and/or Operational Expense:

200 South is currently being maintained. Some project aspects will increase maintenance; others, may decrease. A net value cannot be calculated until the project is designed. Divisions responsible for maintenance will be included throughout the design.



Project Title:	Local Link Construction
Project Address:	Sugar House (multiple locations)

Project Description:

The Local Link Circulation Study (adoption pending, summer/fall 2021), prepared as an update to the 2013 Sugar House Circulation Plan, continues the 2013 plan's focus on improving conditions for walking, bicycling, and transit in Sugar House. This \$500,000 funding request from a mix of 1/4 Cent and Impact Fees is supplemental construction dollars to implement some of the recommendations of the Local Link circulation study in the Sugar House area. This funding will allow the City to build higher-quality, higher-comfort facilities for walking and biking in this key area, above and beyond what could be constructed with currently allocated funding. These roadways include Highland Drive, 1100 East and 2100 South; 1300 East will be reconstructed with a federal grant allocated through the Wasatch Front Regional Council. These recommendations of the Local Link study include: providing better walking and biking connections between Sugar House and Millcreek on Highland Drive and 1300 East, construction of bike facilities around Sugar House Park, intersection enhancements at various locations around Sugar House (modifying turn movements, shortening crossing distances).

Proposal ID:	329743
Department:	Transportation
Project Type:	Capital
Category:	Renewal



Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund			
Class C Funds			
Impact Fee Funds	\$50,000	\$50,000	
Qcent Tax	\$450,000	\$450,000	

Estimated Future Maintenance and/or Operational Expense:

As part of the design, projects will be evaluated from an operations and maintenance cost perspective, including these costs as one of several factors in selecting final designs. Divisions responsible for maintenance will be included throughout design.



Project Title:	Sugar House Park Fabian Lake Pavilion Remove and Replace
Project Address:	1330 E 2100 S, Salt Lake City, UT 84106

Project Description:

Scope of work is to remove and replace existing Fabian Lakeside Pavilion. The existing pavilions have stood for over 50 years and are in considerable need of improvements. Each pavilion requires a varying number of upgrades, including electrical lighting and panel replacement upgrades, concrete pad, roofing, and a range of structural remediation.



Proposal ID:	279474
Department:	Parks and Public Lands
Project Type:	Capital
Category:	New, Constituent

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$183,834	\$183,834	
Class C Funds			
Impact Fee Funds			

Estimated Future Maintenance and/or Operational Expense:



Project Title:	Liberty Park Cultural Landscape Report and Master Plan
Project Address:	600 East 900 South, Salt Lake City, UT 84105

Project Description:

The Liberty Park Cultural Landscape Report and Master Plan project has three integral components for Salt Lake City's beloved historic park: (1) A Cultural Landscape Report (CLR) is the principal document for the management of cultural landscapes and is based on standards established by the National Park Service. The report documents the history and physical changes of the site, determines periods of historic significance, and develops treatment recommendations for historic features and plantings. (2) The Liberty Park Master Plan will establish a vision and actionable plan that builds on the CLR recommendations and provide an orderly framework for consistent planning, development, and administration of the park for the next twenty years. (3) This project will also include a study of the Liberty Park Greenhouse adaptive reuse for plant production, visitor access, sustainability, and potential revenue generation. The study will look at significantly expanding capacity for growth of the City's rare and native plant propagation program, allowing biodiversity enhancements at more parks and natural areas citywide.



Proposal ID:	329919
Department:	Parks and Public Lands
Project Type:	Maintenance
Category:	New

Funding Recommendations			
	CDIP Board	Mayor	Council
General Fund	\$354,167	\$354,167	
Class C Funds			
Impact Fee Funds			

Estimated Future Maintenance and/or Operational Expense:



Project Title:	Liberty Park Basketball Court
Project Address:	600 East 900 South, Salt Lake City, 84105

Project Description:
This project is for resurfacing the existing basketball court in the center of the park and the replacement of two new basketball hoops.



Proposal ID:	329958
Department:	Parks and Public Lands
Project Type:	Maintenance
Category:	New, Constituent

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$99,680	\$99,680	
Class C Funds			
Impact Fee Funds			

Estimated Future Maintenance and/or Operational Expense:



Project Title:	Neighborhood Byways
Project Address:	<ul style="list-style-type: none">• 800 East (800 S to 2700 S);• Poplar Grove Phase 2: Cheyenne St, Navajo St, Emery St, 1000 West, 800 West, 600 South, and 300 South;• Sugarhouse to the U: sections of Westminster Ave, 1400 East, Kensington Ave (east of 1500 E), and 1700 East;• Rose Park West: 1950 West, 400 North, Starcrest Dr, Miami Dr, Morton Dr.

Project Description:

These funds will be used for conceptual design, design, and/or construction of four neighborhood byways, as well as to create a neighborhood byway conceptual design and guidance document to be used as reference material in the development of future neighborhood byways. This document will make future neighborhood byway development more streamlined and efficient and is anticipated to cost \$100,000.

Two neighborhood byways -- 800 East Phase 1 (\$275,000) and Poplar Grove Phase 2 (\$600,000) -- will receive construction dollars, while the additional two byways -- Sugar House to the U and Rose Park West -- will enter community collaboration leading to conceptual designs (\$35,000 per byway). The total anticipated budget of these elements combined is \$1,045,000.



Proposal ID:	330178
Department:	Transportation
Project Type:	Capital
Category:	Phased

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund			
Class C Funds			
Impact Fee Funds	\$104,500	\$104,500	
Qcent Tax	\$940,500	\$940,500	

Estimated Future Maintenance and/or Operational Expense:

The 800 East and Poplar Grove projects will affect the maintenance and operational budgets of the Streets Division which has been notified of these projects. Specific dollar amounts will be dependent on the final designs.



Project Title:	Rail Adjacent Pavement Improvements 2021/2022
Project Address:	City Wide

Project Description:

This program addresses uneven pavement adjacent to railway crossings. Engineering designs pavement improvements and contracts the construction.



Proposal ID:	315579
Department:	Engineering
Project Type:	Capital
Category:	Renewal



Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund			
Class C Funds			
Impact Fee Funds			
FoF Streets	\$70,000	\$70,000	

Estimated Future Maintenance and/or Operational Expense:



Project Title:	700 South Westside Road Configuration
Project Address:	700 South 1000 West, SLC, UT 84104

Project Description:

Requesting that 700 S be reconfigured to include a traffic circle with a pocket park in the center, and include at least two, perhaps 3 medians along 700 South. The medians would ideally be planted with large, native trees and plants. Clearly defined traffic lanes for pedestrians, bicyclists, and cars, including clearly marked, perhaps even raised cross walks should be included in the project. This vision benefits the community in more ways than we could count. Improving roads, reducing the heat island effect by the massive asphalt slabs, beautifying our surroundings, creating community gathering places, mitigating crime, reducing vehicle speeds, and so much more.



Proposal ID:	288221
Department:	Transportation
Project Type:	Capital
Category:	New, Constituent

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$223,450	\$223,450	
Class C Funds			
Impact Fee Funds			
FoF Streets	\$291,000	\$291,000	

Estimated Future Maintenance and/or Operational Expense:



Project Title:	900 South Signal Improvements
Project Address:	900 South, 900 West to Lincoln Street (945 East)

Project Description:

The 2021-2023 900 South Reconstruction project (900 West to Lincoln Street (945 East)) reduces the roadway width and cross section from four lanes to three, improving safety and reducing speeds. The reduction in width will provide space for a separated path (the 9-Line Trail), from 700 West to Lincoln Street on the south side of 900 South.

The new street design requires some signals design and infrastructure updates at most intersections along the corridor. The costs of these changes were not initially known or budgeted along with the rest of the project. During the preliminary design process (2020-21), more detailed costs for signals have been developed and are included in this \$500,000 request, including:

- Lengthening west-facing signal mast arms, or replacing entire poles and mast arms, on the south side of the street. This is needed due to the asymmetrical design incorporating the 9-Line Trail.
- Shortening east-facing signal mast arms on the north side of the street.
- Adjusting all signal heads per new lane configuration.
- Adding new push buttons and ramps for the trail and sidewalk separately.
- Upgrading existing signal detection for the intersections between 200 and 500 East.

The project is in design now and will be bid in Fall 2021. Construction will occur between 2022 and 2023.



Proposal ID:	330157
Department:	Transportation
Project Type:	Capital
Category:	New

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$96,500	\$96,500	
Class C Funds			
Impact Fee Funds	\$70,000	\$70,000	
Qcent Tac		\$100,000	
FoF Streets	\$333,500	\$233,500	

Estimated Future Maintenance and/or Operational Expense:

Since this project includes renewing old equipment, thus decreasing maintenance needs, there is an anticipated net zero or net decrease in maintenance costs.



Project Title:	Corridor Transformations
Project Address:	Some or all of 600/700 North (Redwood to Wall St.); 2100 South (1700 E to 2300 E).

Project Description:

This programmatic request will fund the design and construction of significant infrastructure additions to corridors NOT currently planned for reconstruction -- to include corridor-based complete streets changes to signing, striping and wayfinding; corridor-long consideration and placement of bus stops with shelters, benches, trash cans, and other amenities; improved bikeways; reconfigured intersections for improved pedestrian and bicycle safety in the context of a corridor study; and consideration of business access / on-street parking. Possible corridors within the \$856,042 funding request include 600/700 North, 2100 South, and corridors on the Downtown Green Loop.



Proposal ID:	330164
Department:	Transportation
Project Type:	Capital
Category:	Renewal

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund			
Class C Funds			
Impact Fee Funds	\$25,398	\$25,398	
Qcent Tax	\$282,200	\$282,200	

Estimated Future Maintenance and/or Operational Expense:

These projects are all along existing streets, which are currently being maintained. Some aspects may increase maintenance; others may decrease. A specific, net value cannot be calculated until the projects are designed.



Project Title:	SLC Foothills Land Acquisitions
Project Address:	Multiple parcels located in the SLC Foothills. Four parcels located northwest of Ensign Peak, two parcels located northeast of the University of Utah medical campus.

Project Description:

The project scope is limited to the acquisition of property rights for six parcels of undeveloped natural open space in the north and central Foothills Natural Area, totaling approximately 275 acres, which will allow SLC to consolidate ownership interest in the subject parcels, putting the City in a position to protect the parcels from future development, and to guide property management for habitat protection, restoration, and recreational access. For three parcels, the proposed acquisitions would give SLC 100% property ownership; for two parcels, the proposed acquisitions would move SLC from a minority ownership interest to a majority property ownership interest; and in one case, would move SLC from a slight majority interest to a 90% interest. Increasing the fractional ownership interest in these parcels substantially improves the City's ability to protect and manage them for foothill protection, habitat restoration and non-motorized recreational use.



Proposal ID:	329677
Department:	Parks and Public Lands
Project Type:	Capital
Category:	New

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund			
Class C Funds			
Impact Fee Funds	\$425,000	\$425,000	

Estimated Future Maintenance and/or Operational Expense:

Acquisition of the proposed parcels would add additional maintenance implications for the Trails & Natural Lands Division, estimated at of \$50K - \$80K per year for maintenance to desired standards.



Project Title:	Jordan Park Pedestrian Pathways
Project Address:	1060 South 900 West, Salt Lake City, UT 84104

Project Description:

This project will design and construct more than 3000 linear feet of new looped pathways in Jordan Park. New trail segments will connect to existing sidewalks in order to create new desired pedestrian connections and a looped network around the multi-use fields. This project builds on a previous request, approved in 2019 for new multi-use trails in Jordan Park. This funding will be used to develop construction drawings for the pathways and construction of the new pathways. Site furnishings, wayfinding and orientation signage will also be installed.



Proposal ID:	329670
Department:	Parks and Public Lands
Project Type:	Capital
Category:	New

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund			
Class C Funds			
Impact Fee Funds	\$510,000	\$510,000	

Estimated Future Maintenance and/or Operational Expense:

This would include monitoring the new concrete pathways for repairs, miscellaneous repairs and snow plowing the primary looped path in the park. The added Maintenance and operations budget would be impacted by \$1,235.38.



Project Title:	SLC Foothills Trailhead Development
Project Address:	561 Bonneville Boulevard & 737 Emigration Canyon Road

Project Description:

This project is part of a phased development of trailheads within Salt Lake City Foothills. The Foothill Trails Master Plan adopted by Council in early 2020 identified key trailhead locations and recommended improvements to better accommodate the growing trail network within Salt Lake City's Foothills. Following completion of the conceptual design process and cost estimates, SLC Public Lands is now requesting funding to implement two of the five trailhead improvement projects. Due to substantial costs associated with all five locations the remaining locations will be included in FY23. *Phase II*, construction will implement trailhead improvements at both Bonneville Boulevard and Emigration Canyon. Implementation of key trailhead improvements is a fundamental component for sustainability, accessibility, and functionality of the 100+ mile recreational trail system recommended by the SLC Foothills Trail System Plan and these two locations will provide a good start to implementation of the master plan recommendations.



Proposal ID:	329818
Department:	Parks and Public Lands
Project Type:	Capital
Category:	Phased

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund			
Class C Funds			
Impact Fee Funds	\$1,304,682	\$1,304,682	

Estimated Future Maintenance and/or Operational Expense:

When all project phases are complete, additional trailhead maintenance staffing costs are estimated at \$60,000. Additionally, vault toilet pumping costs are estimated at \$7,500 annually.



Project Title:	Odyssey House Annex Facility Renovation
Project Address:	623 South 200 East, Salt Lake City, Utah 84102

Project Description:

Odyssey House is seeking funding from Salt Lake City to complete a significant renovation of the Annex building rented by the agency located at 623 South 200 East, Salt Lake City, Utah 84102. Currently, the Annex has a multitude of structural problems that pose life and safety risks for the residential clients who inhabit the facility at this time. The roof is deteriorating, and the gutters are becoming unstable. This damage is causing a multitude of different leaks within the building, harming interior and exterior walls.



Proposal ID:	302848
Department:	Engineering
Project Type:	Maintenance
Category:	New, Constituent

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$300,000	\$300,000	
Class C Funds			
Impact Fee Funds			

Estimated Future Maintenance and/or Operational Expense:



Project Title:	Downtown Green Loop Implementation: Design for 200 East linear Park
Project Address:	200 East from South Temple to 900 South

Project Description:

This request from the Public Lands Division would fund the collaborative visioning, public engagement, and conceptual design of the non-transportation elements of the Green Loop. The design of public green space, park elements, and storm water rain gardens / bio-swales will be proposed within the 132' public way, facilitated by a significant reallocation of space from pavement to park.



Proposal ID:	329867
Department:	Parks and Public Lands
Project Type:	Capital
Category:	Phased



Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund			
Class C Funds			
Impact Fee Funds	\$610,000	\$610,000	

Estimated Future Maintenance and/or Operational Expense:



Project Title:	Street Improvements 2021/2022
Project Address:	City Wide

Project Description:

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 appropriate bike way and pedestrian access route improvements as determined by the Transportation Division per the Complete Streets ordinance.



Proposal ID:	312416
Department:	Engineering
Project Type:	Capital
Category:	Renewal

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund			
Class C Funds	\$2,046,329	\$2,046,329	
Impact Fee Funds			

Estimated Future Maintenance and/or Operational Expense:



Project Title:	Tracy Aviary Historic Structure Renovations
Project Address:	589 E. 1300 S. Salt Lake City, Utah 84105

Project Description:

Two historical elements at Tracy Aviary in Liberty Park are in need of repair and are the subject of this CIP request. The Bath House (a.k.a. Custodial Storage Building (CSB)) and the East Gate. The CSB needs a new roof. This will require removing the solar panels, replacing asphalt shingles and re-installing the solar panels. The East Gate was identified during our 2019 AZA accreditation inspection as an area of concern due to being an insufficient perimeter barrier. The solution is to re-align the existing fence and add additional fencing to block a gap. Brick work to repair damaged areas, signage, and landscaping surrounding the space is also included.



Proposal ID:	263867
Department:	Public Lands
Project Type:	Maintenance
Category:	New, Constituent

Funding Recommendations			
	CD/CIP Board	Mayor	Council
General Fund	\$51,700	\$51,700	
Class C Funds			
Impact Fee Funds			
FoF Other	\$104,378	\$104,378	

Estimated Future Maintenance and/or Operational Expense:



Project Title:	Historic Structure Renovation & Activation at Allen Park
Project Address:	1865 South 1300 East, Salt Lake City, UT 84105

Project Description:

The scope of the Preparing for Historic Structure Renovation & Activation at Allen Park CIP Project includes development of plan sets, construction documents and cost estimates for improvements that further this public vision, including components such as the following:

- Structural and occupancy analysis of the historic structures
- Development of architectural drawings and bid-ready cost estimates for baseline structural, safety and functional improvements for eleven (11) structures, sufficient to utilize them as twenty-three (23) separate art studio spaces without plumbing, and the historically-sensitive adaptation of one (1) structure to serve as a restroom/supplies washroom.
- Development of preliminary architectural plans, renderings and high-level cost analysis for the historic reconstruction of the George Allen Home to serve as a community education space for art classes and workshops, and historic reconstruction of the adjoining "Rooster House" duplex to serve as a small café space with outdoor dining. And more



Proposal ID:	329673
Department:	Parks and Public Lands
Project Type:	Capital
Category:	New

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund			
Class C Funds			
Impact Fee Funds	\$420,000	\$420,000	

Estimated Future Maintenance and/or Operational Expense:



Project Title:	Capital Asset Replacement Program
Project Address:	City Buildings

Project Description:

The Facilities Division's Facility Condition Index database categorizes asset renewal projects based on the criticality of projects starting with Priority 1, Life Safety. Projects in Priority 2 address Structural Integrity, Property Loss, and Contractual Obligations. For FY22 CIP funding, Facilities is requesting funding for Projects of Priority 1 and 2 for \$5,860,449. (The amount requested is derived from an initial 2017 facility assessment to which a 3% annual inflationary rate has been applied. It should be noted that the current construction environment is very heated; with the 10% contingency and 21% Design/Engineering costs Facilities request is \$5,860,449.) To eliminate the \$47,733,403 in total deferred capital renewal, Facilities proposes an annual investment through CIP of \$7,000,000.



Proposal ID:	316780
Department:	Facilities
Project Type:	Maintenance
Category:	Renewal

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$1,252,230	\$1,252,230	
Class C Funds			
Impact Fee Funds			

Estimated Future Maintenance and/or Operational Expense:

Safer, better functioning, and new equipment will reduce maintenance time and material costs, as well as preventing catastrophic equipment failure and its associated cost.



Project Title:	RAC Playground with Shade Sails
Project Address:	2280 N Rose Park Ln, SLC UT 84116

Project Description:

This project will add a new playground at the Regional Athletic Complex. The RAC has been open for 5 years and currently doesn't have any amenities for children to use while visiting the complex.

The full scope of this project includes:

- Design for a new playground for ages 5-12
- Development of technical drawings
- Grading and surfacing preparations
- Playground Construction
- Walkway and fencing



Proposal ID:	329718
Department:	Parks and Public Lands
Project Type:	Capital
Category:	New

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund			
Class C Funds			
Impact Fee Funds	\$180,032	\$180,032	

Estimated Future Maintenance and/or Operational Expense:

\$5000 per year in maintenance/ operational budget



Project Title:	Cost Overrun
Project Address:	Citywide
Project Description:	
Funding set aside to cover unforeseen costs of projects.	



Proposal ID:	0
Department:	
Project Type:	Overrun
Category:	New

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund		\$88,514	
Class C Funds			
Impact Fee Funds			
FoF Streets		\$46,000	
FoF Other		\$25,600	

Estimated Future Maintenance and/or Operational Expense:
None



Project Title:	Percent for Art
Project Address:	Citywide

Project Description:
Funding set aside to provide art at City developed projects.



Proposal ID:	0
Department:	
Project Type:	Art
Category:	New

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund		\$66,386	
Class C Funds			
Impact Fee Funds			
FoF Streets		\$34,500	
FoF Other		\$19,200	

Estimated Future Maintenance and/or Operational Expense:
None



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Enterprise Fund Capital Project



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The Department of Airports

The Department of Airports is an enterprise fund of Salt Lake City Corporation and does not receive any general fund revenues to support the operation of the City's system of airports. The Department of Airports has 610.8 full-time employee positions and is responsible for managing, developing, and promoting airports that provide quality transportation facilities and services, and a convenient travel experience.

The Fiscal Year 2022 budget continues to show financial impacts due to COVID-19. The Salt Lake City International Airport, along with all other airports in the U.S. and abroad, has been acutely impacted by the broad-based economic shutdown resulting from efforts to stop the spread of COVID-19, including reductions in flights and declines in passenger volumes. The Airport continues to look for ways to control costs and provide airline and concession relief through the Coronavirus, Aid, Relief, and Economic Security (CARES) grant as well as the Coronavirus Response and Relief Supplemental Appropriation ACT (CRRSAA) grant. These grants will offset operating and maintenance expenses that will lower the landing fee and terminal rents charged in FY22. While the American Rescue Plan has been passed, no allocations or awards have been made at this time and are not reflected in the Airports FY22 budget. While passenger demand continues to increase on a monthly basis, the Department of Airports will act prudently in managing the FY22 budget and look for ways to continue to save operating and capital expenses where feasible and look for ways to strengthen our revenues.

The developed FY22 budget continues to provide positive financial benefits while facing challenges of decreased passengers and revenues. The Department of Airports will continue to fund important capital projects while deferring non-critical projects to preserve cash and liquidity. These projects include the Terminal Redevelopment Program (TRP) and the North Concourse Program (NCP), which will improve ongoing operations, create jobs, and provide economic stimulus to the City's and State's economy.



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2022 BUDGET**

Project Title:	Pump House #5 Renovations (Construction)
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Project Description:

This project will renovate the mechanical systems at pump house #5, the midfield pump station. Work will include installation of an additional storm water pump, new pump controls, and installation of an in-line flow meter in the discharge piping.

Project Justification:

Pump house #5 was constructed in 2000 and is in need of renovations to ensure continued, reliable operation. The renovations in this project will add a third pump to increase capacity, new pump controls to allow for better pump management and utilization, and a flow meter to measure discharge volume.

Design Start Date	Construction Start Date	Project Completion Date
November 2019	August 2021	June 2022

Construction Cost	Construction Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$824,000	\$8,000	\$4,000	\$10,000	\$82,000	\$928,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$928,000

PROJECT LOCATION





SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2022 BUDGET

Project Title:	Pump Station & Diversion Valve for North Cargo Deicing Pad
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Project Description:

This project will add a new pump station with a diversion valve to manage the storm water runoff from the North Cargo apron during deicing conditions.

Project Justification:

The cargo carriers operating at the North Cargo apron currently deice on the apron resulting in a large volume of runoff containing deicing fluid that is collected during the deicing season. Adding a new pump station and diversion valve will allow for better management of the apron deicing collection system. During periods when deicing is not required, storm water containing trace or residual amounts of deicing fluid can be diverted to the storm drain system rather than the deicing fluid recycling facility. This will reduce the amount of storm water that is processed at the facility reducing operating costs and increasing the efficiency of the recycling facility.

Design Start Date	Construction Start Date	Project Completion Date
July 2021	April 2022	September 2022

Construction Cost	Design, Construction Admin. & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,000,000	\$120,000	\$10,000	\$70,000	\$100,000	\$1,300,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$1,300,000

PROJECT LOCATION





**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2022 BUDGET**

Project Title:	Gate 39 Reconstruction (Design)
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Project Description:

This project will reconstruct Gate 39 to allow 2-way airfield traffic access and provide a more direct path to the new terminal area apron. Work will include demolition of existing asphalt pavement, unclassified excavation, placement of engineered fill, placement of new portland cement concrete pavement, constructing a 10-ft x 20-ft guard shack, prefabricated canopy, and installation of CASS and CCTV related equipment.

Project Justification:

Gate 39 provides access to the new terminal area apron from the southwest side of the Airport. With the current demolition of the Airport facilities under the Terminal Redevelopment Program, there is an increased need to provide essential services to the new terminal area apron from the west side of the Airport. Increased commercial vehicle traffic at existing Gate 40 has caused operational and safety issues with vehicles having to wait within the taxilane object free area of Taxilane 1. This project will modify existing Gate 39 to allow for more capacity through the gate and Gate 40 will be eliminated as an airfield access.

Design Start Date	Construction Start Date	Project Completion Date
July 2021	July 2022	June 2023

Construction Cost	Design	Testing	Expenses	Contingency	Estimated Cost at Completion
-	\$160,000	\$5,000	-	-	\$165,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$165,000

PROJECT LOCATION





**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2022 BUDGET**

Project Title:	North Cargo Apron Development (Construction)
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Project Description:

This project will expand the development of the North Cargo area by providing site infrastructure to support future cargo development. Work will include site preparation, utilities, access road development, and portland cement concrete paving of a common use aircraft parking apron.

Project Justification:

Existing cargo facilities in the North Cargo area do not have the capacity to accommodate growth in expected air cargo traffic. This project will develop a site that will allow SLCDCA to increase its air cargo handling capacity.

Design Start Date	Construction Start Date	Project Completion Date
March 2021	August 2021	September 2022

Construction Cost	Construction Admin. & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$22,404,000	\$133,000	\$577,000	\$250,000	\$2,241,000	\$25,605,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$25,605,000

PROJECT LOCATION





**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2022 BUDGET**

Project Title:	Taxiway F Reconstruction (G-F1) (Design)
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Project Description:

This project part of a continuing program to maintain the Airport's infrastructure by replacing pavement that has reached the end of its useful life. The project will consist of replacing the pavement on Taxiway F between Taxiways G and F1. Work will include demolition of existing concrete pavement, unclassified excavation, placement of engineered fill, placement of new portland cement concrete pavement, and installation of new taxiway edge and centerline lighting.

Project Justification:

Taxiway F connects Runway 16R-34L and Runway 16L-34R with the terminal area. It has a high volume of aircraft use because it serves as a major taxi route for arriving and departing aircraft. The taxiway concrete panels constructed in 1988 are showing signs of pavement distress including surface spalling, full depth slab cracking, and corner breaking indicating that the pavement is at the end of its service life. This area has received multiple patches where the concrete has settled indicating possible base failure. This project will make a significant contribution to safety and capacity by ensuring that the taxiway pavement integrity is preserved.

Design Start Date	Construction Start Date	Project Completion Date
July 2021	July 2023	June 2024

Construction Cost	Design	Testing	Expenses	Contingency	Estimated Cost at Completion
-	\$570,000	\$10,000	-	-	\$580,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$580,000

PROJECT LOCATION





**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2022 BUDGET**

Project Title:	Taxiway P, N, & H3 Pavement Rehabilitation
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Project Description:

This project is a continuing phase to maintain the Airport's infrastructure. This project will remove and replace 3 inches of asphalt pavement on the south half of Taxiway P, all of Taxiway N, and Taxiway H3 to the runway hold short line including a 1-inch overlay on the shoulders.

Project Justification:

Taxiways P, N, and H3 are showing signs of distress and require corrective action to avoid further aging and deterioration. The June 2019 Pavement Condition Index (PCI) for these taxiways range from 60 - 65, indicating that the pavement is in fair condition. Although the pavement receives periodic maintenance to fill cracks and repair minor pavement deficiencies, an overlay of these taxiways is required to extend the useful life of the pavement.

Design Start Date	Construction Start Date	Project Completion Date
July 2021	May 2022	July 2022

Construction Cost	Design, Construction Admin. & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,322,000	\$139,000	\$26,000	\$1,000	\$132,000	\$1,620,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$1,620,000

PROJECT LOCATION





**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2022 BUDGET**

Project Title:	Taxiway Q Pavement Rehabilitation
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Project Description:

This project is a continuing phase to maintain the Airport's infrastructure. The project will consist of surface preparation and an asphalt overlay to prolong the service life of the Airport's pavement. This project will remove and replace 3 inches of asphalt pavement over the entire length and width of Taxiway Q up to but not including the guard lights. The shoulders will receive a 1-inch asphalt overlay.

Project Justification:

Taxiways Q is showing signs of distress and requires corrective action to avoid further aging and deterioration. The June 2019 Pavement Condition Index (PCI) for this taxiway was 70, indicating that the pavement is in fair condition. Although the pavement receives periodic maintenance to fill cracks and repair minor pavement deficiencies, an overlay of this taxiway is required to extend the useful life of the pavement.

Design Start Date	Construction Start Date	Project Completion Date
July 2021	May 2022	July 2022

Construction Cost	Design, Construction Admin. & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,340,000	\$144,000	\$27,000	\$1,000	\$134,000	\$1,646,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$1,646,000

PROJECT LOCATION





SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2022 BUDGET

Project Title:	Bureau of Land Management Access Road (TVY)
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Project Description:

The Bureau of Land Management (BLM) operates firefighting operations at TVY and has been funded by Congress to relocate and expand their operations. An extension of TVY's access road and fire hydrant system will need to be completed to support BLM's expanded firefighting operations. This project will extend the roadway approximately 3,000 feet north to the new BLM facilities and will include extension of the TVY fire hydrant system to support the expanded operations.

Project Justification:

The BLM is completing schematic design for its expanded firefighting operations at TVY. The project is anticipated to be complete by May 2022 to be operational for the 2022 fire season. The extension of Airport Road and the Airport fire hydrant system will need to be constructed and completed concurrent with the BLM's relocated and expanded facilities.

Design Start Date	Construction Start Date	Project Completion Date
July 2021	March 2022	May 2022

Construction Cost	Design, Construction Admin. & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,402,000	\$89,000	\$28,000	\$1,000	\$140,000	\$1,660,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$1,660,000

PROJECT LOCATION





**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2022 BUDGET**

Project Title:	Bureau of Land Management Apron (TVY)
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Project Description:

The Bureau of Land Management (BLM) operates firefighting operations at TVY and has been funded by Congress to relocate and expand their operations. The BLM currently has a contract for schematic design by others for this relocation and expansion to be completed by the end of the 2020 calendar year. SLCDCA will receive this schematic design and prepare the final documents for bidding and construction. The project will include construction of an aircraft ramp area, tie downs, loading pits, retardant tanks, secondary containment, and helipads. The BLM has a grant that allows for Airport reimbursement of the costs for the design and construction of these improvements at TVY.

Project Justification:

The BLM is completing schematic design for its expanded firefighting operations at TVY. The project is anticipated to be complete by May 2022 to be operational for the 2022 fire season. The design and construction of these airfield improvements will accommodate the BLM's expanded firefighting operations at TVY in May 2022.

Design Start Date	Construction Start Date	Project Completion Date
April 2021	August 2021	May 2022

Construction Cost	Design, Construction Admin. & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$2,319,000	\$133,000	\$46,000	\$1,000	\$232,000	\$2,731,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$2,731,000

PROJECT LOCATION





SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2022 BUDGET

Project Title:	Landside Lighting Wire Replacement (Construction)
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Project Description:

This project will replace the landside lighting along the roadways, the employee parking lot, and the economy parking lot as needed. Work will include removal and replacement of failing wires, upgrading splices to the latest standards, and replacing/relocating boxes that are inaccessible or damaged.

Project Justification:

The existing roadway and parking lot wiring was installed between 2005-2007. The existing wire is at the end of its useful service life and requires frequent repairs. Aging electrical components are potential hazards, as their failure is unpredictable and can cause arcing, fires, failures, and safety issues. Many of the in-ground boxes are inaccessible when these failures occur due to their location underneath parked passenger and tenant vehicles. New wire installation and technology will improve the safety, reliability, efficiency, and energy costs of the Airport's electrical system.

Design Start Date	Construction Start Date	Project Completion Date
October 2020	August 2021	June 2022

Construction Cost	Construction Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,440,000	In FY2021 Budget	\$10,000	\$1,000	\$115,000	\$1,566,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$1,566,000

PROJECT LOCATION





**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2022 BUDGET**

Project Title:	Electric Vehicle Charging Stations (FY2022)
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Project Description:

SLCDA has created a Master Plan to inform a phased installation program for Electric Vehicle Charging Stations (EVCS) relative to the annual purchase of electric vehicles in Utah. For the past two years, the airport has received rebates from Rocky Mountain Power and grants from UCAIR which have reimbursed 50% of the cost to purchase and install EVCSs on the airport campus. This year the airport will apply for funding incentives to install twelve, dual port, Level 2 EVCS.

Project Justification:

Salt Lake City is designated as a Serious Nonattainment Area for EPA's 24-hour standard for particulate matter PM2.5. Fine particulate matter, or PM2.5 is an air pollutant resulting from motor vehicle emissions that contribute to respiratory problems. The project will promote additional options for sustainable transportation and will reduce area emissions that contribute to fine particulate matter. The Airport is proposing to install twelve, dual-port, Level II EVCSs on the airport campus. The presence of electric vehicle charging infrastructure incentives employees and the travelling public to purchase electric vehicles by reducing their anxiety surrounding electric vehicle range capacity.

Design Start Date	Construction Start Date	Project Completion Date
July 2021	September 2022	November 2021

Construction Cost	Design, Construction Admin. & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$312,000	\$59,000	\$3,000	\$18,000	\$47,000	\$439,000

AIP Funds	PFC Funds	CFC Funds	OTHER	Airport Funds
-	-	-	\$219,500	\$219,500

PROJECT LOCATION





SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2022 BUDGET

Project Title:	Roadway Entrance Feature and Landscape Enhancements (Design)
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Project Description:

This project will install a roadway entrance feature located on the inbound roadway to the airport and landscape enhancements on airport property bordering the freeway.

Project Justification:

The roadway entrance feature will be part of SLC's art program and welcome patrons to Salt Lake City International Airport. The existing landscape bordering the freeway associated with the old golf course is dead and overgrown. This area should be treated as the entrance to the airport and be landscaped to tie the area in with the overall airport landscape and aesthetic.

Design Start Date	Construction Start Date	Project Completion Date
July 2021	July 2022	June 2023

Construction Cost	Consultant	Testing	Expenses	Contingency	Estimated Cost at Completion
-	\$50,000	-	\$200,000	-	\$250,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$250,000

PROJECT LOCATION





SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2022 BUDGET

Project Title:	GA Zone 3 Corporate Hangar Site Development
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Project Description:

This project is for site development within General Aviation Zone 3 on the east side of Salt Lake City International Airport (SLCIA) to support future corporate hangar expansion. Work will include demolition of an existing row of T-hangers and site preparation consisting of taxilane pavement reconstruction and new underground utility installation for gas, power, communication, water, storm drain, and sewer within 5 feet of the future hangar site. The new taxilane pavement will be constructed up to the future hangar lease line for access.

Project Justification:

The only remaining undeveloped areas in General Aviation Zone 3 on the east side of SLCIA currently cannot accommodate larger ADG II aircraft for future hangar facility development. This project will construct the required infrastructure to allow for this future growth.

Design Start Date	Construction Start Date	Project Completion Date
July 2021	March 2022	June 2022

Construction Cost	Design, Construction Admin. & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,005,000	\$93,000	\$24,000	\$3,000	\$80,000	\$1,205,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$1,205,000

PROJECT LOCATION





**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2020 BUDGET**

Project Title:	Terminal Redevelopment Program
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Project Description: The Salt Lake City Department of Airports' Airport Redevelopment Program (ARP) is a comprehensive and integrated series of projects that will result in the replacement of the existing terminals and concourses at Salt Lake City International Airport (SLC). The overall program consists of two major subprograms – the Terminal Redevelopment Program – Phase 1 (TRP) and the North Concourse Program (NCP). The TRP will construct a new terminal, South Concourse, Gateway Building, baggage handling system, central utility plant, parking garage, and elevated roadway system. The FY2022 scope of work provides for ongoing construction on phase II of the TRP which consists of South Concourse East, Central Tunnel and associated Paving.

Project Justification: The TRP will replace existing terminal facilities that were constructed 30 to 50 years ago and have reached the end of their useful life. The TRP will also increase capacity by eliminating operational shortfalls in existing facilities and creating gates that accommodate current and future fleet mixes. The ongoing design, construction administration, construction, testing, commissioning, and management of the TRP will support the phased construction that is in progress.

Design Start Date	Construction Start Date	Project Completion Date
July 2014	July 2014	November 2024

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
164,849,000		-	-	-	\$164,849,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	\$164,849,000	-

PROJECT LOCATION





SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2020 BUDGET

Project Title:	North Concourse Program
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Project Description: The Salt Lake City Department of Airports' Airport Redevelopment Program (ARP) is a comprehensive and integrated series of projects that will result in the replacement of the existing terminals and concourses at Salt Lake City International Airport (SLC). The overall program consists of two major subprograms – the Terminal Redevelopment Program – Phase 1 (TRP) and the North Concourse Program (NCP). The NCP is a separate, but programmatically integrated, set of projects consisting of the North Concourse located approximately 1,100 feet north of and parallel to the South Concourse that will be constructed in two phases. The FY2022 scope of work provides for ongoing construction on phase II of the NCP which consists of North Concourse East, Central Tunnel and associated Paving.

Project Justification: The ARP will replace existing terminal facilities that were constructed 30 to 50 years ago and have reached the end of their useful life. The ARP will also increase capacity by eliminating operational shortfalls in existing facilities and creating gates that accommodate current and future fleet mixes. SLCDCA has evaluated a wide range of options and determined that the construction of the ARP is the most effective solution to seismic, operational, and capacity constraints of current facilities. The North Concourse is the second phase of the Airport Redevelopment Program and will provide new gates to replace existing gates on Concourses B, C, and D that were planned to remain in Phase 1 of the Terminal Redevelopment Program. The NCP will provide additional gate capacity at SLC to meet increasing demand.

Design Start Date	Construction Start Date	Project Completion Date
July 2016	July 2017	October 2025

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$186,614,000	-	-	-	-	\$186,614,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	\$186,614,000	-

PROJECT LOCATION





The Salt Lake City Golf Division

The Golf Division operates seven full-service golf courses at six Salt Lake City locations providing quality recreational experiences at a competitive price for Salt Lake City residents and visitors from surrounding cities and various out of state locations. Golf Course Capital Projects are funded, primarily, from excess revenue generated by user fees. Over the past several years, expenses have outpaced revenues and have limited Golf's ability to self-fund most if not all non-emergency Capital Projects. In 2012, a Golf CIP Fund was established that allocates \$1 per every 9 holes played and 9% from all annual pass sales toward building funds that can be used exclusively for Capital Projects. Until FY 2019, these funds have not been released for use as the fund balance has been needed to provide a fund balance offset against a fund deficit. As part of the FY22 budget proposal, the Golf Division has proposed increasing the Golf CIP Fund from \$1 to \$2 per every 9 holes played, beginning in January 2022, in order to bring more capital into the Golf CIP Fund to increase funding from this source for additional future projects. The projected increase for the final six months of FY22 from the proposed increase is \$124,800.

As part of a multi-year plan to upgrade vital maintenance equipment at all courses, the Golf Division will be using \$257,575 in FY 2022 to purchase additional, mostly used equipment (lease-return equipment from high-end private courses).

The Golf Division will be focusing on making improvements to the driving ranges and practice areas located at five of our six locations and have allocated \$177,866 from the Golf CIP Fund for solid-surface hitting stations with artificial turf hitting mats along with new dispensers/washers.

The Golf Division will be undergoing a four-year project to improve tee box hitting surfaces by re-leveling a number of tee boxes at each course and have allocated \$60,000 in FY22 from the Golf CIP Fund for materials and equipment rentals.



Project Title:	Maintenance Equipment
Project Address:	All 6 SLC Golf Courses

Project Description:

As part of a multi-year plan to upgrade vital maintenance equipment at all courses, the Golf Division will be using \$257,575 in FY22 to purchase additional used equipment (usually lease-return equipment from high-end private courses). The plan would be to purchase equipment if available such as Grinder, Groundsmaster, Sprayer, Blower, Chipper, Greensmaster.



Proposal ID:	
Department:	Public Services - Golf
Project Type:	Equipment
Category:	Capital

Funding Recommendations			
	CDCIP Board	Mayor	Council
Golf CIP Funds		\$257,575	

Estimated Future Maintenance and/or Operational Expense:

Future maintenance and operational expenses for the replacement of these already existing assets are developed within the Golf's annual operational budgets.



Project Title:	Range Improvements
Project Address:	5 SLC Golf Courses

Project Description:

The Golf Division will be doing range improvements at the 5 courses where driving ranges are part of the offering (\$177,836). These improvements will include designated cement pad with range mats to allow for year round use when turf is compromised and there is inclement weather. In addition to replacing driving range ball dispensers for remaining golf courses not completed in FY21 with new equipment that allows for customer payment at the dispenser with a full integration into the shop's current point of sale system.



Proposal ID:	
Department:	Public Services - Golf
Project Type:	Equipment
Category:	Capital

Funding Recommendations			
	CDCIP Board	Mayor	Council
Golf CIP Funds		\$177,836	

Estimated Future Maintenance and/or Operational Expense:

Future maintenance and operational expenses for the replacement of these already existing assets are developed within the Golf's annual operational budgets.



Project Title:	Tee Box Leveling
Project Address:	All 6 SLC Golf Courses

Project Description:
The Golf Division will be doing tee box leveling at all 6 courses (\$60,000). Salt Lake City customer satisfaction surveys and course evaluation initiatives have shown that the biggest area of needed improvement is the condition of the tee boxes. This is an area where course labor can be utilized to perform a large portion of the work. The Golf Division proposes utilizing Golf CIP funds to pay for needed equipment and supplies. Each course will undertake a four-year plan to address tee box leveling of existing tee boxes and to begin construction of new forward tee boxes.

Proposal ID:	
Department:	Public Services - Golf
Project Type:	Improvement
Category:	Capital

Funding Recommendations			
	CDCIP Board	Mayor	Council
Golf CIP Funds		\$60,000	

Estimated Future Maintenance and/or Operational Expense:
Future maintenance and operational expenses for the replacement of these already existing assets are developed within the Golf's annual operational budgets.



Salt Lake City Department of Public Utilities

Salt Lake City Department of Public Utilities (SLCDPU) has four distinct utilities, water, sewer, storm water, and street lighting. Each utility is operated as a separate enterprise fund. Tax money is not used to fund these activities. Funding for SLCDPU capital expenditures comes from user fees, fund reserves, revenue bonds, and occasionally a grant. The department is utilizing a Water Infrastructure Financing Innovation Act (WIFIA) loan to finance a portion of the water reclamation facility construction. Customers pay for the services they receive through utility rates that have been established for each fund. The rates were developed on a cost of service basis. Our utilities are infrastructure intensive and administration of these assets requires long term project and financial planning.

The SLCDPU capital budget is shown by fund with subcategory cost centers under each. In fiscal year 2022, the department has over 150 capital projects between the four funds as well as continuing work on existing projects. Some planned capital improvement projects initially anticipated for FY2021 were deferred and reprioritized to FY2022 and beyond. The budget includes projects rated as a high priority in the Department's Capital Asset Program (CAP). The replacement of the water reclamation facility is the largest project undertaken by SLCDPU. Other elements of our systems are also experiencing aging problems and will require increasing attention in the future. For example, our three water treatment plants were built in the 1950's and early 60's. Alternatives from a recently completed condition assessment for all three plants are being evaluated. A unique aspect of capital projects in SLCDPU is that Federal, State, and local regulations affect many of our priorities. Adding to the complexity are water rights and exchange agreement obligations.



Project Title:	Water Main Replacements
Project Address:	Various Locations

Project Description:

SLCDPU has 1,300 miles of aging water pipe. Over the past 10 years, Public Utilities has replaced an average of 19,761 linear feet per year. The budget includes \$5,500,000 for a master plan project - 3rd East Phase II – Marcus to Artesian. City, County, and State projects are budgeted at \$3,400,000, the most significant being \$1,300,000 related to the Funding our Future streets bond projects. This category also includes \$9,119,000 for routine replacement of pipelines in poor condition at various locations in the system. The department is developing a more robust way to identify pipeline replacement priorities and corrosion control related issues within the system.



Proposal ID:	
Department:	Public Utilities
Project Type:	
Category:	Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$18,019,000
Priority:	Project specific

Estimated Future Maintenance and/or Operational Expense:

Negligible



Project Title:	Treatment Plant Improvements
Project Address:	Various Locations

Project Description:

All three city-owned water treatment plants (WTPs) were built in the 1950's and early 1960's. Public Utilities recently completed condition assessments at all three plants. Each is nearing the end of its expected life and will need to be rebuilt. Also associated with this cost center is replacing failing components as they wear out. Based on the condition and impacts of the Magna earthquake to large basins at the City Creek WTP; improvements at this facility have begun with \$2,050,000 in upgrades beginning and planned for the next 4 years. The Big Cottonwood WTP is our most productive plant and alternatives to rebuild the plant are currently being evaluated, followed by the beginning of design and public involvement for a budget this year of \$4,000,000. The budget also includes \$1,300,000 for various priority improvements at Parleys WTP.



Proposal ID:	
Department:	Public Utilities
Project Type:	
Category:	Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$7,350,000
Priority:	Project specific

Estimated Future Maintenance and/or Operational Expense:

Negligible



Project Title:	Deep Pump Wells
Project Address:	Various Locations

Project Description:

The Department would like to bring more wells online first starting with inactive wells. These wells that are not in use include the budgeted 1500 East Well to help supplement our water supplies. Also, there is the need to bring some wells up to current codes and Division of Drinking Water standards, budgeted at \$800,000. SLCDPU also completed a high-level ground water opportunity study and will follow that with a focused well study this fiscal year.



Proposal ID:	
Department:	Public Utilities
Project Type:	
Category:	Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$1,630,000
Priority:	Project specific

Estimated Future Maintenance and/or Operational Expense:

Negligible



Project Title:	Meter Change-Out Program
Project Address:	Various Locations

Project Description:

The budget includes the continuation of the small meter change out program initiated in 2015. Metering water consumption by customers is the source of our revenue. Approximately 43,000 of the system's 90,000 water meters have been replaced with advanced metering infrastructure (AMI) read meters. The plan is to complete the AMI meter change out program in the next 6 years. AMI technology provides hourly usage information instead of relying on monthly data. The customer portal went live on April 26, 2021 and will provide our customers with information to better manage their water usage and alerts to the status of their water service. Better information will assist us in water conservation efforts.



Proposal ID:	
Department:	Public Utilities
Project Type:	
Category:	Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$2,500,000
Priority:	Ongoing program

Estimated Future Maintenance and/or Operational Expense:
Negligible



Project Title:	Water Service Connections
Project Address:	Various Locations

Project Description:

This is an ongoing program. There are currently 90,000 service connections with half being located outside of the Salt Lake City corporate boundaries. The components of this program are service line replacements, new connections and small and large meter replacements. Public Utilities is determining the best way to implement the EPA's Lead and Copper Rule Revision (LCRR) including developing inventories, sampling plans, public outreach, and lateral service line replacements. The plan will include resource, personnel and capital, needs.



Proposal ID:	
Department:	Public Utilities
Project Type:	
Category:	Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$2,950,000
Priority:	Project/need specific

Estimated Future Maintenance and/or Operational Expense:

Negligible



Project Title:	Reservoirs
Project Address:	Various Locations

Project Description:

SLCDPU has seven raw water reservoirs that store snow run-off. Two of these are used to store water that is treated for drinking water. The others are part of the way the Department meets exchange agreements for secondary water. The Mountain Dell Dam is approaching 100 years old and needs some rehabilitation to continue its useful life into the future. The FY 2022 Mountain Dell rehabilitation budget is \$1,420,000 to complete the final phase of the project. Projects are also planned for Little Dell Dam - \$60,000; Lake Mary Dam - \$150,000, and Twin Lakes Dam - \$20,000.



Proposal ID:	
Department:	Public Utilities
Project Type:	
Category:	Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$1,650,000
Priority:	Project specific

Estimated Future Maintenance and/or Operational Expense:
Negligible



Project Title:	Pumping Plants & Pump Houses
Project Address:	Various Locations

Project Description:

Because of elevation changes within our service area and the need to store water in finished water tanks and reservoirs there are 30 pump stations used to move water. The planned projects for this category include 5th and U Pump Station Improvements - \$1,300,000; Golden Hills Pump Station - \$200,000; and Ensign Downs - \$50,000. Many of the pump stations have the need for back-up power or generators for added system resiliency.



Proposal ID:	
Department:	Public Utilities
Project Type:	
Category:	Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$1,550,000
Priority:	Project specific

Estimated Future Maintenance and/or Operational Expense:

Negligible



Project Title:	Culverts, Flumes & Bridges
Project Address:	Various Locations

Project Description:

These secondary water conveyance systems are critical to maintaining our water exchange agreements. The most significant projects in this category are the flume from Double Barrels to the railroad tracks for \$1,000,000 and work on the Jordan Salt Lake Canal enclosure at Millcreek for \$468,000. Various smaller projects are anticipated to cost \$65,000.



Proposal ID:	
Department:	Public Utilities
Project Type:	
Category:	Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$1,533,000
Priority:	Project specific

Estimated Future Maintenance and/or Operational Expense:

Negligible



Project Title:	Distribution Reservoirs (Tanks)
Project Address:	Various Locations

Project Description:

SLCDPU has over 100,000,000 gallons of finished water storage in 22 tanks and reservoirs. These components require on-going inspection and maintenance. The location and elevation of these facilities is critical to the operation of the water distribution system. The budget includes the following AM – Tank and Reservoir inspections and repairs \$100,000, Tanner Reservoir roof replacement \$450,000, two Baskin projects \$600,000, Perry Hollow Tank \$400,000, tank painting and corrosion control \$100,000, and McIntire Reservoir structural assessment \$700,000. A soon to be released Supply and Demand Study will likely recommend additional storage capacity.



Proposal ID:	
Department:	Public Utilities
Project Type:	
Category:	Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$2,350,000
Priority:	Project specific

Estimated Future Maintenance and/or Operational Expense:

Negligible



Project Title:	Landscaping
Project Address:	Various Locations

Project Description:
SLCDPU has numerous facility locations and these sites require adequate landscaping. This budget includes a 50% cost share with the storm water fund for landscaping improvements at 900 South wetland area.



Proposal ID:	
Department:	Public Utilities
Project Type:	
Category:	Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$68,000
Priority:	Project specific

Estimated Future Maintenance and/or Operational Expense:
Negligible



Project Title:	Treatment Plants
Project Address:	1365 West 2300 North

Project Description:

The largest budgeted item in this category is for the construction of a new water reclamation facility. The \$189,320,826 estimate represents the continuation of a multi-year project and includes design, construction, and program management. Existing plant improvement projects include Capital Asset Rehabilitation and Upgrades for \$1,300,000, facility building painting (corrosion protection program for \$100,000, HVAC replacements for \$25,000, and temporary dewatering for \$300,000.



Proposal ID:	
Department:	Public Utilities
Project Type:	
Category:	Sewer Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$191,045,826
Priority:	Project specific

Estimated Future Maintenance and/or Operational Expense:

Temporary dewatering has an operational impact for FY22 for chemical costs.. An increase of \$2M to \$4M for power and chemical costs is anticipated when new treatment plant is functional.



Project Title:	Collection Lines
Project Address:	Various Locations

Project Description:

Master plan projects in this category total \$24,180,000. This includes \$16,350,000 for the 1800 North Sewer Realignment, \$7,750,000 for 2100 South capacity upgrade, and \$80,000 for the 2300 East Wilmington Ave / Yuma Street upsizing project. The budget for regular replacement of collection lines in poor condition is \$2,845,000. Projects in coordination with the City, County and State are estimated at \$4,080,000 which includes \$3,300,000 for Funding our Future street bond related projects. Various other collection line projects are expected to cost \$1,300,000.



Proposal ID:	
Department:	Public Utilities
Project Type:	
Category:	Sewer Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$32,405,000
Priority:	Project Specific

Estimated Future Maintenance and/or Operational Expense:

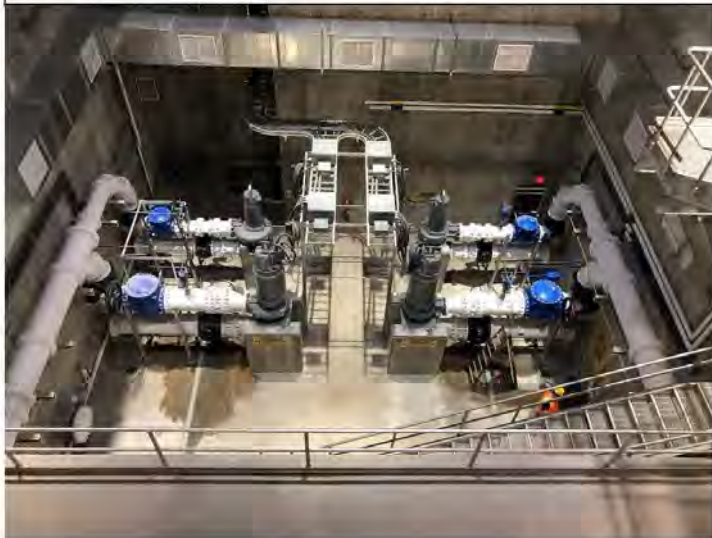
Negligible



Project Title:	Lift Stations
Project Address:	Various Locations

Project Description:

The FY2022 lift station renewal and replacement program anticipates five projects. 5300 West Lift Station capacity improvements are budgeted for \$2,500,000; the Industrial Lift station project is budgeted for \$60,000; and the 900 North Lift station wet well improvements are budgeted for \$60,000. The remaining \$65,000 includes the new Rose Park Lift Station and annual pump replacements.



Proposal ID:	
Department:	Public Utilities
Project Type:	
Category:	Sewer Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$2,685,000
Priority:	Project specific

Estimated Future Maintenance and/or Operational Expense:

Negligible



Project Title:	Storm Drain Lines
Project Address:	Various Locations

Project Description:

The largest item in this category is \$2,172,500 for projects in coordination with City, County, and State including \$1,972,500 in work supporting Funding our Future streets related bond projects. The continuation of the collection main project for 1700 South from 2100 East to Emigration Creek is planned for \$2,200,000. The Lee Drain detention basin conversion is budgeted for \$895,000, the South Temple – R Street to 800 East project is budgeted at \$550,000, and five other projects totalling \$576,000 are planned. Other department defined projects are estimated to cost \$369,000 and work to be performed by city crews at various locations is expected to be \$600,000.



Proposal ID:	
Department:	Public Utilities
Project Type:	
Category:	Storm Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$7,362,500
Priority:	Project specific

Estimated Future Maintenance and/or Operational Expense:

Negligible



Project Title:	Riparian Corridor Improvements
Project Address:	Various Locations

Project Description:
Planned projects for FY2022 include \$50,000 for a Riparian Corridor assessment and \$200,000 for various projects.



Proposal ID:	
Department:	Public Utilities
Project Type:	
Category:	Storm Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$250,000
Priority:	Project specific

Estimated Future Maintenance and/or Operational Expense:
Negligible



Project Title:	Detention Basins
Project Address:	Various Locations

Project Description:
The FY 2022 budget contemplates rehabilitation and repairs at various detention basins.



Proposal ID:	
Department:	Public Utilities
Project Type:	
Category:	Storm Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$50,000
Priority:	Project specific

Estimated Future Maintenance and/or Operational Expense:
Negligible



Project Title:	Landscaping
Project Address:	Various Locations

Project Description:

The landscaping budget includes \$50,000 for various landscaping projects within the storm water system. \$68,000 is budgeted for landscaping at the 900 South wetland as part of a larger project with the water fund. Northwest Oil Drain canal remediation is budgeted at \$50,000 with partial reimbursement from oil companies.



Proposal ID:	
Department:	Public Utilities
Project Type:	
Category:	Storm Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$168,000
Priority:	Project specific

Estimated Future Maintenance and/or Operational Expense:

Negligible



Project Title:	Storm Water Lift Stations
Project Address:	Various Locations

Project Description:
Storm water lift station work includes a project which will construct a storm water lift station in Swede Town for \$700,000. This will provide improved drainage services in Swede Town.



Proposal ID:	
Department:	Public Utilities
Project Type:	
Category:	Storm Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$700,000
Priority:	Project Specific

Estimated Future Maintenance and/or Operational Expense:
Negligible



Project Title:	Street Lighting Projects
Project Address:	Various Locations

Project Description:

The planned projects for FY 2022 are \$2,240,000 to upgrade to high efficiency lighting and other system improvements on arterial streets, collector streets, and in neighborhoods. The budget includes improvements for base level lighting services and three enhanced lighting groups. Planning for implementation of the recently completed street lighting master plan is anticipated in FY2022. The master plan determines best practices for upgrades and new lights.



Proposal ID:	
Department:	Public Utilities
Project Type:	
Category:	Street Lighting Utility CIP Projects - Enterprise Funds
Enterprise Funds:	\$2,240,000
Priority:	Ongoing program

Estimated Future Maintenance and/or Operational Expense:

Reduce electricity costs



Salt Lake City Redevelopment Agency

The Redevelopment Agency of Salt Lake City (RDA) works to revitalize neighborhoods and commercial districts that experience disinvestment. The RDA utilizes a powerful set of financial, planning, and revitalization tools to support redevelopment projects that encourage economic investment, assist in the housing for low-and moderate-income households, and help implement Salt Lake City's Master Plan. The RDA's primary source of funds for the projects include property tax increment and program income revenue, depending on the specific budget account.

The RDA often participates with Salt Lake City in the redevelopment or construction of city owned infrastructure projects. As part of the RDA Budget Policy, Capital Projects are defined as any project that anticipates multi-year funding. The allocation of funds for these projects is part of the budget approval process and is typically contingent on the RDA Board authorizing appropriation once the specific projects costs and details are known. Depending on the project, the timeline for this process may not follow the City's CIP schedule or requirements for approval. The RDA fiscal year 2022 budget proposes only one potential City public infrastructure project. The Station Center infrastructure project is an allocation for the construction and upgrading of utilities and infrastructure surrounding the Agency's properties in the Depot District. This project is currently being designed in conjunction with the City's Transportation and Engineering Departments.



Project Title:	Station Center Infrastructure
Project Address:	Depot District Fund Projects

Project Description:
Appropriation of funds for Station Center infrastructure projects consisting of the construction of three new streets, reconstruction of an existing street, utility upgrades, and streetscape improvements to implement the Depot District Project Area Plan and Downtown Master Plan.



Proposal ID:	
Department:	RDA
Project Type:	
Category:	

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund		\$	
Class C Funds			
Impact Fee Funds			
Enterprise Funds		\$332,179	

Estimated Future Maintenance and/or Operational Expense:
To be determined based on ownership or assessment structure.