



# Mayor's Recommended Capital Improvement Program Budget

FISCAL YEAR 2023-24







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# CIP Summary *Documents*





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# **CAPITAL IMPROVEMENT PROGRAM**

## **Introduction and 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. The principal element that guides the City in determining the annual infrastructure improvements and budgets schedule is the current fiscal year capital budget.

The City CIP Budget Process includes a review by the Community Development & Capital Improvement Program (CDCIP) Board, consisting of community residents from each district. The CDCIP Board scores projects on a variety of criteria and provides funding recommendations to the Mayor.

The Mayor considers the CDCIP recommendations as the Administration prepares its funding recommendations for the City Council as part of the Annual Recommended Budget. The City Council reviews the recommendations of the Mayor and the CDCIP Board and carefully analyzes each of the proposed projects before allocating funding and adopting the final CIP budget. The details of the recommended FY2023-24 CIP Budget are included in this book.

In considering major capital projects, the City looks at the potential operating impact of each project. New capital improvements often entail ongoing expenses for routine operations. Upon completion or acquisition, the repair and maintenance of new facilities often require additional positions to maintain the new infrastructure. Conversely, a positive contribution, such as a reduction in ongoing repairs and maintenance of a capital project, is factored into the decision-making process.

Each project includes a section for estimated future maintenance and/or operations expenses, where the departments have included projections of any increases to future operating costs.

The City also reviews all CIP projects to determine the progress. All projects older than three years that do not show significant progress are then considered for recapture, allowing those funds to be used on more shovel-ready projects. The Administration continuously evaluates the City's funding of its Capital Improvement Program. Because the proceeds from debt financing are considered a source for funding the City's capital improvement projects, the City analyzes the effect that issuance of additional debt would have on its debt capacity and current debt ratio.

## ***Salt Lake City Resolution No. 29 of 2017 / Salt Lake City Council Capital and Debt Management Policies***

Resolution No. 29 of 2017 provides the framework for project funding recommendations. Its guidance helps clarify the expectations of the City's Capital Improvement Program and the steps the Administration should take in determining how to best address the City's deferred and long-term maintenance needs.

Some of the policies guiding the CDCIP Board and the Administration include:

- A definition of a capital improvement as having a useful life of five or more years and cannot have a recurring capital outlay such as a motor vehicle or a fire engine. It also clarifies that a capital outlay does not include maintenance expenses such as fixing a leaking roof or painting park benches.
- A capital improvement must be a City asset and have a cost of \$50,000 or more, with few exceptions.
- Salt Lake City aims to maintain its physical assets at a level adequate to protect its capital investments and minimize maintenance and replacement costs.
- Priorities are given to projects that preserve and protect the health and safety of the community; are mandated by the state and/or federal government; and provide for the renovation of existing facilities resulting in the preservation of the community's prior investment.
- The recapture of Capital Improvement Program funds during the first budget amendment of each year if an existing balance remains on a completed project.
- Debt Service (excluding G.O. Bonding).

## FY 2023-24 Capital Improvement Allocations

Salt Lake City's FY2023-24 adopted CIP budget appropriates \$545,012,942 for CIP, utilizing General Funds, Class "C" Funds, Impact Fee Funds, Quarter Cent Tax Funds, Redevelopment Agency Funds, Enterprise Funds, and other public and private funds.

The City's General Fund accounts for all debt service on outstanding Sales and Excise Tax Revenue bonds through a payment from the City CIP contribution, except for the Eccles Theater project. The Library Fund covers the Local Building Authority Lease Revenue bonds for Glendale and Marmalade Libraries while debt associated with the construction of two fire stations is funded through CIP. Motor Fuel Excise Tax Revenue bonds are funded through the City's Class C Road fund. Funds to pay debt service, equaling \$11,482,326, are included in the adopted annual budget.

Outstanding Sales and Excise Tax Revenue bonds financed a variety of the City's capital improvement projects. Motor Fuel Excise Tax Revenue bonds funded the reconstruction of Class C roads throughout the City.

A total of \$10,274,000 was recommended for Transportation projects. Of this amount, the budget appropriates \$1,194,000 of General Funds, \$240,000 of Impact Fee funds, \$2,090,000 of Funding our Future funds, and \$6,750,000 in ¼ Cent Tax funding. Programs funded include Safer Crossings, Sidewalk Improvements, Frequent Transit Routes, Complete Streets, Livable Streets, Neighborhood Byways, Urban Trails, Traffic Circle Construction, and Traffic Signal Replacement.

The recommended budget for Parks, Trails, and Open Space capital improvement projects includes a total appropriation of \$4,221,000 from the General Fund and Parks Impact Fee funds. Projects funded include Library Plaza Structural Assessment and Visioning, Park Development and Improvements, Bilingual Signage Installation, and Park Restoration and Conservation.

Public Services capital improvement recommended budget includes a total appropriation of \$10,348,771. Of this amount, the budget appropriates \$4,598,771 from the General Fund, \$3,500,000 of Class C funding, \$1,000,000 of Funding our Future funds, \$750,000 in ¼ Cent Tax funding, and \$500,000 of CIP funding. Programs funded include Public Way Concrete, Complete Streets Reconstruction and Overlay, Alleyway Improvements, Mill and Overlay Maintenance Pilot, and the Facilities Asset Renewal Plan. An apparatus bay extension project was also funded for Fire Station #1.

A total of \$150,000 was also recommended for a Westside Art Project from Funding our Future funds.

### **Capital Projects**

The CIP pages include details for each recommended project for the FY2023-24 Budget. These pages provide a breakout of the funding recommendations and future costs associated with each project. The total for capital projects in the FY2023-24 budget is \$24,993,771.

## Enterprise Fund Projects

The City's enterprise functions; Airport, Water, Sewer, Storm Water, Redevelopment, Refuse Collection and Golf – are by nature, very capital intensive. The budgets for these activities reflect the need to maintain the integrity and capacity of the current capital infrastructure and its functionality.

**Airport Fund** – 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 (the Airport) has 639 employee budgeted 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 2024 budget continues to see growth in enplanements, revenues, as well as expenditures. The Salt Lake City International Airport (SLCIA) continues to benefit from the American Rescue Plan Act (ARPA) as well as the Bipartisan Infrastructure Law (BIL) grants awarded for FY2024. The Airport will use the remaining funds in the ARPA

grants which will help offset operating and maintenance expenses that will lower the landing fee and terminal rents charged in FY24 as well as make up for lost revenues. The BIL grants will continue to provide much needed and critical funding for airport capital infrastructure projects that are moving from design into actual construction. The Airport will be bringing on 22 gates located on South Concourse East (SCE) in October 2024 which brings additional staffing and maintenance staff requirements while seeing a significant reduction in the hardstand operations.

The developed FY24 budget continues to provide positive financial benefits with increased passengers and revenues that help offset increased operating expenses. The Airport will continue to fund important capital projects. These projects include the Terminal Redevelopment Program (TRP) and the North Concourse Program (NCP), which together are called the New SLC. In addition, critical projects found in the airfield, terminal, and auxiliary airports will continue to be funded to ensure that all Airport's owned facilities keep up with critical infrastructure to support the growth we are currently experiencing as well as the growth we are projecting into future years.

**Public Utilities Funds** – 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 services. Funding for SLCDPU capital expenditures comes from user fees, fund reserves, revenue bonds, and occasionally a grant or state/federal government subsidized loan. 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 2024, the department has over 95 capital projects between the four funds as well as continuing work on existing projects. Many of the capital projects in Public Utilities cover multiple fiscal years. It is common for projects to be designed in one year and constructed in subsequent years. 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. Planning is underway for each of the three plants to determine the best approaches for their replacement. 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.

**RDA Funds** – The Redevelopment Agency of Salt Lake City (RDA) strengthens neighborhoods and commercial districts to improve livability, create economic opportunity and foster authentic, equitable communities. The RDA utilizes a powerful set of financial and planning tools to support strategic development projects that enhance the City's housing opportunities, commercial vitality, public spaces, and environmental sustainability. 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 project 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 2024 budget process proposes one potential City infrastructure project. The City Creek daylighting design plan explores bringing a portion of City Creek that currently runs in a culvert underground up to the surface just north of the Folsom Trail from 800 West to 1000 West. The project goals include increasing access to nature, improving water quality and mitigating surface flooding. This \$50,000 funding request will produce final construction drawings which will be used for project implementation. Landscaping improvements and other pedestrian amenities will also be recommended as a part of the design plan to activate the trail and create a welcoming centerpiece for the westside community. The total cost for implementation is estimated to be between \$15,000,000 and \$20,000,000.



**Sustainability Fund** - Sustainability operations enable continuing compliance with federal, state, and local regulations related to landfill gas collection, closing portions of the landfill, and constructing a new landfill cell within the permitted footprint included in the master plan. Sustainability proposed no projects for FY 2023-24.

**Golf Fund** - 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 had not been released for use as the fund balance was needed to provide a fund balance offset against a fund deficit. As part of the FY22 budget proposal, the Golf Division implemented a Golf CIP Fee increase 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 Golf Division has produced excess revenue over the past 3 years and is able to begin re-investing funds into long-overdue projects.

The Golf Division has budgeted \$6,610,220 for Capital Improvement Projects in FY24. The Golf Division is undertaking a four-year project to improve tee box hitting surfaces by re-leveling and re-sodding many of the tee box areas at each course and have allocated \$60,000 in FY24 from the Golf CIP Fund. The Golf Division is undertaking a multi-year project to repair existing cart paths and construct some new carts paths and has allocated \$525,000 for FY24. Other significant projects include new parking lot resurfacing at the Mountain Dell and driving range hitting facility at Glendale golf course.

As part of a multi-year plan to upgrade vital maintenance equipment at all courses, the Golf Division will be using \$424,263 in FY24 to purchase additional equipment.

**Salt Lake City**  
**General Fund / Class C / Impact Fee / Enterprise Fund / Other CIP Summary**  
**Fiscal Year 2024**

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
<b>Debt Service</b>	<b>Debt Service Projects</b>							
	Sales Tax Series 2013B Bond	\$ 362,950						\$ 362,950
	Sales Tax Series 2014B Bond	\$ 747,025						\$ 747,025
	Sales Tax Series 2016A Bond	\$ 2,003,973						\$ 2,003,973
	Sales Tax Series 2019A Bond	\$ 358,575						\$ 358,575
	Sales Tax Series 2022B Bond	\$ 1,999,625						\$ 1,999,625
	Sales Tax Series 2022C Bond	\$ 3,088,875						\$ 3,088,875
	B & C Roads Series 2014	\$ 979,503						\$ 979,503
	ESCO Debt Service to Bond	\$ 761,000						\$ 761,000
	Fire Station #3						\$ 679,400	\$ 679,400
	Fire Station #14						\$ 501,400	\$ 501,400
	<b>Debt Service Projects Total</b>	<b>\$ 10,301,526</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 1,180,800</b>	<b>\$ 11,482,326</b>
<b>Ongoing</b>	<b>Ongoing Projects</b>							
	Crime Lab	\$ 600,000						\$ 600,000
	Facilities Maintenance	\$ 350,000						\$ 350,000
	Trail Maintenance					\$ 200,000		\$ 200,000
	Public Lands Maintenance	\$ 250,000						\$ 250,000
	<b>Ongoing Projects Total</b>	<b>\$ 1,200,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 200,000</b>	<b>\$ —</b>	<b>\$ 1,400,000</b>
<b>Other Ongoing</b>	<b>Other Ongoing</b>							
	Community and Neighborhoods - Surplus Land RES	\$ 700,000						\$ 700,000
	Public Services-Smiths Ballfield						\$ 150,000	\$ 150,000
	Public Services-ESCO County Steiner						\$ 150,500	\$ 150,500
	Public Services - Memorial House						\$ 50,000	\$ 50,000
	<b>Other Ongoing</b>	<b>\$ 700,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 350,500</b>	<b>\$ 1,050,500</b>

**Salt Lake City**  
**General Fund / Class C / Impact Fee / Enterprise Fund / Other CIP Summary**  
**Fiscal Year 2024**

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
<b>New CIP</b>	<b>New/ Maintenance Projects Total</b>							
	Library Plaza Structural Assessment and Visioning	\$ 190,000						\$ 190,000
	Safer Crossings: Main St., Glendale Park, and Citywide	\$ 270,000			\$ 90,000	\$ 540,000		\$ 900,000
	200 East ADA and Sidewalk Improvements	\$ 234,000						\$ 234,000
	Transit Capital for Frequent Transit Routes / Operational Investments		\$ 990,000		\$ 110,000			\$ 1,100,000
	Complete Streets Program: 2100 South, Virginia St., and Citywide					\$ 3,293,000		\$ 3,293,000
	Public Way Concrete 2023/2024		\$ 750,000					\$ 750,000
	Livable Streets Implementation	\$ 250,000	\$ 1,100,000					\$ 1,350,000
	Neighborhood Byways	\$ 440,000				\$ 360,000		\$ 800,000
	Complete Streets Reconstruction 2023/2024	\$ 2,250,000		\$ 2,250,000				\$ 4,500,000
	Poplar Grove Park Full Court Basketball Expansion	\$ 253,500			\$ 253,500			\$ 507,000
	Cottonwood Park Trailhead and Parklet	\$ 202,000			\$ 648,000			\$ 850,000
	Complete Streets Overlay 2023/2024			\$ 1,250,000				\$ 1,250,000
	Urban Trails: The Other Side Village & the 9-Line Trail					\$ 1,700,000		\$ 1,700,000
	Fire Station No. 7 Tennis and Pickleball Court Restoration and Amenities	\$ 438,850			\$ 416,150			\$ 855,000

**Salt Lake City**  
**General Fund / Class C / Impact Fee / Enterprise Fund / Other CIP Summary**  
**Fiscal Year 2024**

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
<b>New CIP (Continued)</b>	337 Park Development				\$ 550,000			\$ 550,000
	Jefferson Park Improvements				\$ 530,000			\$ 530,000
	Parks Bilingual Signage Installation	\$ 82,800			\$ 331,200			\$ 414,000
	Fairpark Traffic Circle Construction Phase					\$ 497,000		\$ 497,000
	Alleyway Improvements 2023/2024		\$ 250,000					\$ 250,000
	Fire Station #1 Apparatus Bay Extension	\$ 648,771					\$ 500,000	\$ 1,148,771
	Facilities Asset Renewal Plan FY24	\$ 1,700,000						\$ 1,700,000
	Mill and Overlay Maintenance Pilot Program					\$ 750,000		\$ 750,000
	Historic Restorations, Replacements, Conservation Work at International Peace Gardens	\$ 325,000						\$ 325,000
	75-Year-Old Traffic Signal Replacement				\$ 40,000	\$ 360,000		\$ 400,000
	Westside Art		\$ 150,000					\$ 150,000
	<b>New Projects Total</b>	<b>\$ 7,284,921</b>	<b>\$ 3,240,000</b>	<b>\$ 3,500,000</b>	<b>\$ 2,968,850</b>	<b>\$ 7,500,000</b>	<b>\$ 500,000</b>	<b>\$ 24,993,771</b>
	Cost Overrun	\$ 22,214	\$ 225,357					\$ 247,571
	Percent for Art		\$ 161,518					\$ 161,518
	<b>Total General Fund/Other Fund/Class C Fund/Impact Fee Fund/Surplus Land Fund CIP Projects</b>	<b>\$ 19,508,661</b>	<b>\$ 3,626,875</b>	<b>\$ 3,500,000</b>	<b>\$ 2,968,850</b>	<b>\$ 7,700,000</b>	<b>\$ 2,031,300</b>	<b>\$ 39,335,686</b>



**Salt Lake City**  
**General Fund / Class C / Impact Fee / Enterprise Fund / Other CIP Summary**  
**Fiscal Year 2024**

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
<b>Airport</b>	<b>Airport CIP Projects</b>							
	CUP Crossover Piping						\$ 505,000	\$ 505,000
	Decommission R/W 14-32 & T/W Improvements (Design)						\$ 405,000	\$ 405,000
	Replace Pumps in Glycol Pumps Stations						\$ 967,000	\$ 967,000
	Taxiway F Reconstruction (G - F1) - (Construction)						\$ 9,400,000	\$ 9,400,000
	Taxiway U & V Proper (Design)						\$ 4,725,000	\$ 4,725,000
	Taxiway U & V Tunnel & Roadway Realignment						\$ 78,651,000	\$ 78,651,000
	UPS Pump Station Replacement						\$ 1,483,000	\$ 1,483,000
	Demo Row 21 - Apron & Taxiway Reconstruction						\$ 1,613,000	\$ 1,613,000
	SVRA Hangar Site Development - Phase I						\$ 2,721,000	\$ 2,721,000
	TVY Water & Sewer Improvements						\$ 9,046,000	\$ 9,046,000
	Electrical Vehicle Charging Stations FY24						\$ 1,068,000	\$ 1,068,000
	S Employee Parking Lot Development Program / Surplus Canal Relocation (Design)						\$ 1,559,000	\$ 1,559,000
	S Employee Parking Lot Development Program / Surplus Canal Relocation (Construction)						\$ 60,808,000	\$ 60,808,000
	AOC Backup Generator						\$ 311,000	\$ 311,000

**Salt Lake City**  
**General Fund / Class C / Impact Fee / Enterprise Fund / Other CIP Summary**  
**Fiscal Year 2024**

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
<b>Airport (Continued)</b>	Demo FAA FMP and Construct New Roadway						\$ 1,044,000	\$ <b>1,044,000</b>
	NS1 & NS4 Switch Gear & Capacitor						\$ 1,063,000	\$ <b>1,063,000</b>
	NWS Replacement Controls						\$ 624,000	\$ <b>624,000</b>
	<b>Total Airport CIP Projects</b>	\$ —	\$ —	\$ —	\$ —	\$ —	\$ <b>175,993,000</b>	\$ <b>175,993,000</b>
<b>Golf CIP Projects</b>								
<b>Golf</b>	Tee Box Leveling						\$ 60,000	\$ <b>60,000</b>
	Pump Replacement						\$ 20,000	\$ <b>20,000</b>
	Maintenance Equipment						\$ 424,263	\$ <b>424,263</b>
	Parking Lot Resurfacing						\$ 250,000	\$ <b>250,000</b>
	Property Fencing Project						\$ 55,220	\$ <b>55,220</b>
	New Construction Projects						\$ 1,300,000	\$ <b>1,300,000</b>
	Irrigation Improvements						\$ 4,400,000	\$ <b>4,400,000</b>
	Cart Path Improvements						\$ 525,000	\$ <b>525,000</b>
	<b>Total Golf CIP Projects</b>	\$ —	\$ —	\$ —	\$ —	\$ —	\$ <b>7,034,483</b>	\$ <b>7,034,483</b>

**Salt Lake City**  
**General Fund / Class C / Impact Fee / Enterprise Fund / Other CIP Summary**  
**Fiscal Year 2024**

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
<b>Public Utilities</b>	<b>Public Utilities CIP Projects</b>							
	Water Main Replacements						\$ 14,620,000	\$ 14,620,000
	Treatment Plant Improvements						\$ 38,340,000	\$ 38,340,000
	Deep Pump Wells						\$ 100,000	\$ 100,000
	Meter Change-Out Program						\$ 2,500,000	\$ 2,500,000
	Water Service Connections						\$ 3,450,000	\$ 3,450,000
	Storage Reservoirs						\$ 6,690,000	\$ 6,690,000
	Pumping Plants & Pump Houses						\$ 900,000	\$ 900,000
	Culverts, Flumes & Bridges						\$ 4,200,000	\$ 4,200,000
	Distribution Reservoirs (Tanks)						\$ 2,300,000	\$ 2,300,000
	Maintenance & Repair Shops (Water Utility)						\$ 400,000	\$ 400,000
	Treatment Plants						\$ 212,259,773	\$ 212,259,773
	Collection Lines						\$ 23,955,000	\$ 23,955,000
	Lift Stations						\$ 2,750,000	\$ 2,750,000
	Maintenance & Repair Shops (Sewer Utility)						\$ 350,000	\$ 350,000
	Storm Drain Lines						\$ 6,230,000	\$ 6,230,000
	Riparian Corridor Improvements						\$ 250,000	\$ 250,000
	Landscaping						\$ 50,000	\$ 50,000
	Storm Water Lift Stations						\$ 650,000	\$ 650,000
	Detention Basins						\$ 365,000	\$ 365,000
	Street Lighting Projects						\$ 2,240,000	\$ 2,240,000
	<b>Total Public Utilities CIP Projects</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$322,599,773</b>	<b>\$322,599,773</b>
<b>RDA</b>	<b>Redevelopment Agency (RDA) CIP Projects</b>							
	City Creek Daylighting						\$ 50,000	\$ 50,000
	<b>Total RDA CIP Projects</b>	<b>\$</b>	<b>—</b>	<b>\$</b>	<b>—</b>	<b>\$</b>	<b>—</b>	<b>\$ 50,000</b>

Salt Lake City General Fund / Class C / Impact Fee / Enterprise Fund / Other CIP Summary Fiscal Year 2024								
	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
Sustainability	Sustainability CIP Projects							
	No Projects							\$ —
	Total Sustainability CIP Projects	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Total Enterprise and Other Fund CIP						\$505,677,256	\$505,677,256
	GRAND TOTAL	\$ 19,508,661	\$ 3,626,875	\$ 3,500,000	\$ 2,968,850	\$ 7,700,000	\$507,708,556	\$545,012,942



## Salt Lake City Impact Fee Summary Fiscal Year 2024

Impact Fees	PROJECT	Street Impact Fees	Parks Impact Fees	TOTAL
	<b>Impact Fee Projects</b>			
	Safer Crossings: Main St., Glendale Park, and Citywide	\$ 90,000	\$ —	\$ 90,000
	Transit Capital for Frequent Transit Routes / Operational Investments	\$ 110,000	\$ —	\$ 110,000
	Poplar Grove Park Full Court Basketball Expansion	\$ —	\$ 253,500	\$ 253,500
	Cottonwood Park Trailhead and Parklet	\$ —	\$ 648,000	\$ 648,000
	Fire Station No. 7 Tennis and Pickleball Court Restoration and Amenities	\$ —	\$ 416,150	\$ 416,150
	337 Park Development	\$ —	\$ 550,000	\$ 550,000
	Jefferson Park Improvements	\$ —	\$ 530,000	\$ 530,000
	Parks Bilingual Signage Installation	\$ —	\$ 331,200	\$ 331,200
	75-Year-Old Traffic Signal Replacement	\$ 40,000	\$ —	\$ 40,000
	<b>Total Impact Fee by Type</b>	<b>\$ 240,000</b>	<b>\$ 2,728,850</b>	<b>\$ 2,968,850</b>

## Salt Lake City Unfunded Projects Fiscal Year 2024

	Organization Name	Proposal Title	Project Address Location	General Funds	Other Funds	Total
Unfunded Projects	Public Lands	Jordan Park and Peace Gardens Cultural Landscape Report and Master Plan	1060 S 900 W, Salt Lake City, UT 84104	\$ 200,000	\$ —	\$ 200,000
	Constituent	Three Creeks West - Roadways Addendum	948 W 1300 South to 1106 W 1300 South; and 1225 S 1000 West to 948 W 1300 South, SLC UT 84104	\$ 850,000	\$ —	\$ 850,000
	Public Lands	Rose Park and Jordan River Recreation Hub (Other Funds - \$225,000 Parks Impact Fees)	Roots Disc Golf Course - 1250 North Redwood Road, Salt Lake City, Utah 84116 Rose Park Golf Course Driving Range - 1386 North Redwood Road Salt Lake City, Utah 84116	\$ 270,000	\$ 225,000	\$ 495,000
	Constituent	Citywide Park Restroom Planning Study/Fairmont Restroom Conceptual Design	Citywide	\$ 75,000	\$ —	\$ 75,000
	Constituent	Madsen Park Improvements (Other Funds - \$300,000 Parks Impact Fees)	1000 W and South Temple St, Salt Lake City, 84116	\$ 200,000	\$ 300,000	\$ 500,000
	Constituent	Rose Park Lane Beautification, Trail, and Safety Improvements (Other Funds - \$294,000 Parks Impact Fees)	2100 N Exit off I-215 to Rose Park Ln and 1700 N intersection, Salt Lake City UT 84116	\$ 546,000	\$ 294,000	\$ 840,000
	Public Lands	Richmond Park Community Playground (Other Funds - \$212,000 Parks Impact Fees)	444 E 600 S, Salt Lake City, UT 84111	\$ 318,000	\$ 212,000	\$ 530,000
	Public Lands	Rose Park Lane Open Space and Trail Connection Study	1954 N Rose Park Lane, Salt Lake City, UT 84116 1944 N Rose Park Lane, Salt Lake City, UT 84116 1932 N Rose Park Lane, Salt Lake City, UT 84116 1902 N Rose Park Lane, Salt Lake City, UT 84116	\$ 140,000	\$ —	\$ 140,000
	Constituent	North Temple Arts and Tourism District Improvements	100 South 800 West SLC, Utah 84104	\$ 495,111	\$ —	\$ 495,111
	Constituent	Sugar House Safe Side Streets Part 2	The local, neighborhood streets within the area bounded by 900 East on the west, 1100 East on the east, 2100 South on the south, and Garfield Avenue on the north.	\$ 150,000	\$ —	\$ 150,000
	Constituent	Fred and Ila Rose Wetland Preserve Improvements	950 S 1100 W, SLC, Utah, 84104	\$ 361,073	\$ —	\$ 361,073
	Public Lands	Park Strip, Median, Park Irrigation/Water Reduction Strategy and Implementation	Citywide	\$ 500,000	\$ —	\$ 500,000
	Constituent	Liberty and Jordan Parks Greenhouses - Revisioned	600 E 1300 S, Salt Lake City, UT 84105 1060 S 900 W, Salt Lake City, UT 84104	\$ 242,823	\$ —	\$ 242,823
	Constituent	First Encampment Park	1704 S 500 E, Salt Lake City, UT 84105	\$ 125,500	\$ —	\$ 125,500

Organization Name		Proposal Title	Project Address Location	General Funds	Other Funds	Total
Unfunded Projects (Continued)	Constituent	Indiana Avenue Area - Transit & Trail Connections	The approximate mid-point of the proposed trail between the Other Side Village and the new transit hub at 500 S and Orange Street. Proposed Redwood Road signalized crossing: 1040 South Redwood Road, Salt Lake City, UT 84104	\$ 162,500	\$ —	\$ 162,500
	Transportation	Multimodal Capital Maintenance (Other Funds - \$200,000 FOF Other)	Citywide	\$ —	\$ 200,000	\$ 200,000
	Engineering	700 South (Phase 7, 4600 West to 5000 West) Additional Funding	700 South Street from 4600 West to 5000 West, Salt Lake City, UT 84104	\$ 4,000,000	\$ —	\$ 4,000,000
	Constituent	800 S 1000 E Crosswalk Upgrade	800 South 1000 East Salt Lake City, Utah 84102	\$ 336,500	\$ —	\$ 336,500
	Constituent	Central 9th Streetscape Improvements	200 West between 800 S and the 900 S freeway off-ramp and 900 South between West Temple and 200 W in Salt Lake City, Utah 84101	\$ 85,000	\$ —	\$ 85,000
	Constituent	Sugar House Community Map Project	Multiple locations throughout the Sugar House area	\$ 93,400	\$ —	\$ 93,400
	Facilities	Phase I: Plaza 349 Life Safety, Security, and HVAC Upgrades	349 S 200 E, Salt Lake City, Utah, 84111	\$ 2,000,000	\$ —	\$ 2,000,000
	Constituent	Implementation of Safety Enhancements West Side Foothill Drive	Foothill Drive, Salt Lake City, UT 84108 and 1. Blaine Avenue and 2500 East 2. 2600 East 3. Bryan Avenue 4. Westminster Avenue 5. Possible modifications at Laurelhurst	\$ 494,126	\$ —	\$ 494,126
	Constituent	Reimagining 4th & 4th (4th West & 4th South)	400 N 400 W Intersection and Corridors, Salt Lake City, UT 84103	\$ 100,000	\$ —	\$ 100,000
	Public Lands	11th Ave Park Pavilion, Trees, and Benches (Other Funds - \$533,165 Parks Impact Fees)	581 Terrace Hills Dr., Salt Lake City, UT 84103	\$ —	\$ 533,165	\$ 533,165
	Constituent	New Liberty Park Crosswalks and Trails (Other Funds - \$13,000 Street Impact Fees, \$131,000 Parks Impact Fees)	1216 S 500 E, Salt Lake City, 84105 978 S 500 E, Salt Lake City, 84105 (Southeast and southwest corners of Edith Ave and Williams Ave @ 500 East)	\$ 118,000	\$ 144,000	\$ 262,000
	Transportation	Sunnyside and Arapeen Signal & Safety Improvements (Other Funds - \$45,000 Street Impact Fees, \$405,000 Qcent Tax)	2240 East Sunnyside Ave., Salt Lake City UT 84108	\$ —	\$ 450,000	\$ 450,000
	Constituent	Wasatch Hollow Park: Engagement, Planning & Restoration	1631 E 1700 S, Salt Lake City, UT 84105	\$ 500,000	\$ —	\$ 500,000
	Constituent	Hansen Ave - West Entrance/Exit	400 West Hansen Ave, Salt Lake City, Utah 84115	\$ 470,703	\$ —	\$ 470,703
	Constituent	Nevada Street Reconstruction	Nevada Street from Redondo North to Garfield, Salt Lake City, Utah, 84108	\$ 479,000	\$ —	\$ 479,000



	Organization Name	Proposal Title	Project Address Location	General Funds	Other Funds	Total
Unfunded Projects (Continued)	Constituent	Sunnyside Pickleball Courts (Other Funds - \$500,000 Parks Impact Fees)	1800 E. Sunnyside Drive, Salt Lake City, UT 84108	\$ —	\$ 500,000	\$ 500,000
	Constituent	1200 E Curb/Gutter/Sidewalk	1200 E Zenith Ave. Salt Lake City, Ut 84106	\$ 351,000	\$ —	\$ 351,000
	Constituent	Salt Lake City Pétanque (Other Funds - \$500,000 Parks Impact Fees)	Rosewood Park, 1400 N 1200 W, Salt Lake City, UT 84116	\$ —	\$ 500,000	\$ 500,000
	Constituent	Ensign Peak Nature Park Improvements	163 E Ensign Vista Drive, Salt Lake City, UT 84103	\$ 210,000	\$ —	\$ 210,000
	Constituent	11th Avenue Park Pickleball Expansion (Other Funds - \$502,500 Parks Impact Fees)	584 Terrace Hills Drive, Salt Lake City UT 84103	\$ —	\$ 502,500	\$ 502,500
	<b>Total Unfunded CIP Projects</b>			<b>\$13,873,736</b>	<b>\$3,860,665</b>	<b>\$17,734,401</b>

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# Debt Service *Capital Improvement Program*





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**Sales and Excise Tax Revenue Bonds, Series 2013B**

2024 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$362,950	Sales Tax Revenue Bonds	November 2013	October 1, 2023	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.

A portion of the Series 2013B Bonds were refunded with the series 2021 Bonds. As of June 30, 2023, \$355,000 in principal remains outstanding.

Principal is due annually on October 1. Interest is due on October 1. The bonds mature on October 1, 2023.

**Sales and Excise Tax Revenue Bonds, Series 2014B**

2024 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$747,025	Sales Tax Revenue Bonds	September 2014	October 1, 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, 2023, \$7,460,000 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**

2024 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$2,003,973	Sales Tax Revenue Bonds	June 2016	October 1, 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. As of June 30, 2023, \$13,880,000 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**

2024 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$358,575	Sales Tax Revenue Bonds	December 2019	April 1, 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. As of June 30, 2023, \$1,270,000 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.

#### **Sales and Excise Tax Revenue Refunding Bonds, Series 2022B**

<b>2024 Budget</b>	<b>Type of Debt</b>	<b>Origination Date</b>	<b>Final Payment</b>	<b>Funding Source</b>
\$1,999,625.00	Sales Tax Revenue Bonds	November 2022	October 1, 2042	General Fund

#### **Sales and Excise Tax Revenue Refunding Bonds, Series 2022C**

<b>2024 Budget</b>	<b>Type of Debt</b>	<b>Origination Date</b>	<b>Final Payment</b>	<b>Funding Source</b>
\$3,088,875	Sales Tax Revenue Bonds	November 2022	October 1, 2032	General Fund

Sales and Excise Tax Revenue Refunding Bonds, Series 2022B&C, were issued in November 2022 to finance all or a portion of the cost of acquiring, constructing and improving capital improvement projects, including: City Cemetery irrigation and road repairs and reconstruction; Pioneer Park; 600 North Corridor; new radio towers for City communication; an upgrade of the electrical transformer at the Central Plant and emergency back-up generators; Westside railroad quiet zones; Warm Spring Plunge structure stabilization; Smith's Ballpark; urban wood re-utilization equipment and storage additions; and Fisher Mansion stabilization; and various other capital improvement program projects.

The Series 2022B bonds were issued with a par amount of \$40,015,000. As of June 30, 2023, \$40,015,000 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 October 1, 2042.

The Series 2022C bonds were issued with a par amount of \$24,240,000. As of June 30, 2023, \$24,240,000 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 October 1, 2032.

#### **Motor Fuel Excise Tax Revenue Bonds, Series 2014**

<b>2024 Budget</b>	<b>Type of Debt</b>	<b>Origination Date</b>	<b>Final Payment</b>	<b>Funding Source</b>
\$979,503	Sales Tax Revenue Bonds	August 2014	April 1, 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, 2023, \$960,000 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**

2024 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$93,500	Capital Lease	December 2019	March 2026	General Fund

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

**ESCO Steiner Lease Debt Service**

2024 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$150,500	Capital Lease	January 2013	July 2029	County
\$150,500	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**

2024 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$517,000	Capital Lease	August 2012	March 2026	General Fund

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

**Lease Revenue Bonds, Series 2016A**

2024 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$501,400	LBA Lease Revenue Bonds	March 2016	April 15, 2037	General Fund

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, 2023, \$5,220,000 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**

2024 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$679,400	LBA Lease Revenue Bonds	April 2017	April 15, 2038	General Fund

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, 2023, \$6,950,000 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, 2038.

**ONGOING COMMITMENTS FROM GENERAL FUND AND OTHER SOURCES****Crime Lab Rental Payments**

2024 Budget		Origination Date		Funding Source
\$600,000				General Fund

Yearly rental payments for Crime Evidence Lab.

**Facilities Maintenance**

2024 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.

**Trail Maintenance**

2024 Budget		Origination Date		Funding Source
\$200,000				¼ Cent Tax

These funds will be used to fund contractors, equipment, and material to maintain urban trails and trail segments that potentially come online during the fiscal year. The maintenance of these trails is necessary to keep them safe for all that use them and so they can be used year-round.

**Public Lands Maintenance**

2024 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**

2024 Budget		Origination Date		Funding Source
\$161,518				Funding our Future

To provide enhancements such as decorative pavement, railings, sculptures, and other works of art. (1.5% of CIP)

**Cost Overrun**

2024 Budget		Origination Date		Funding Source
\$22,214 \$225,357				General Fund & Funding Our Future

Funding set aside to cover unforeseen costs of projects.



**Smith Ballfield Naming Rights**

2024 Budget		Origination Date		Funding Source
\$150,000				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 33 yrs. old.

**CIP Memorial House**

2024 Budget		Origination Date		Funding Source
\$50,000				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**

2024 Budget		Origination Date		Funding Source
\$700,000				General Fund

Salt Lake City Corporation holds several properties in its real estate inventory that are not used for city functions but that are either vacant or are leased to third parties. This fund is for the maintenance, security, and improvement of these properties.

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

2024 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
	Sales Tax Revenue Bonds	October 2019	April 1, 2038	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.

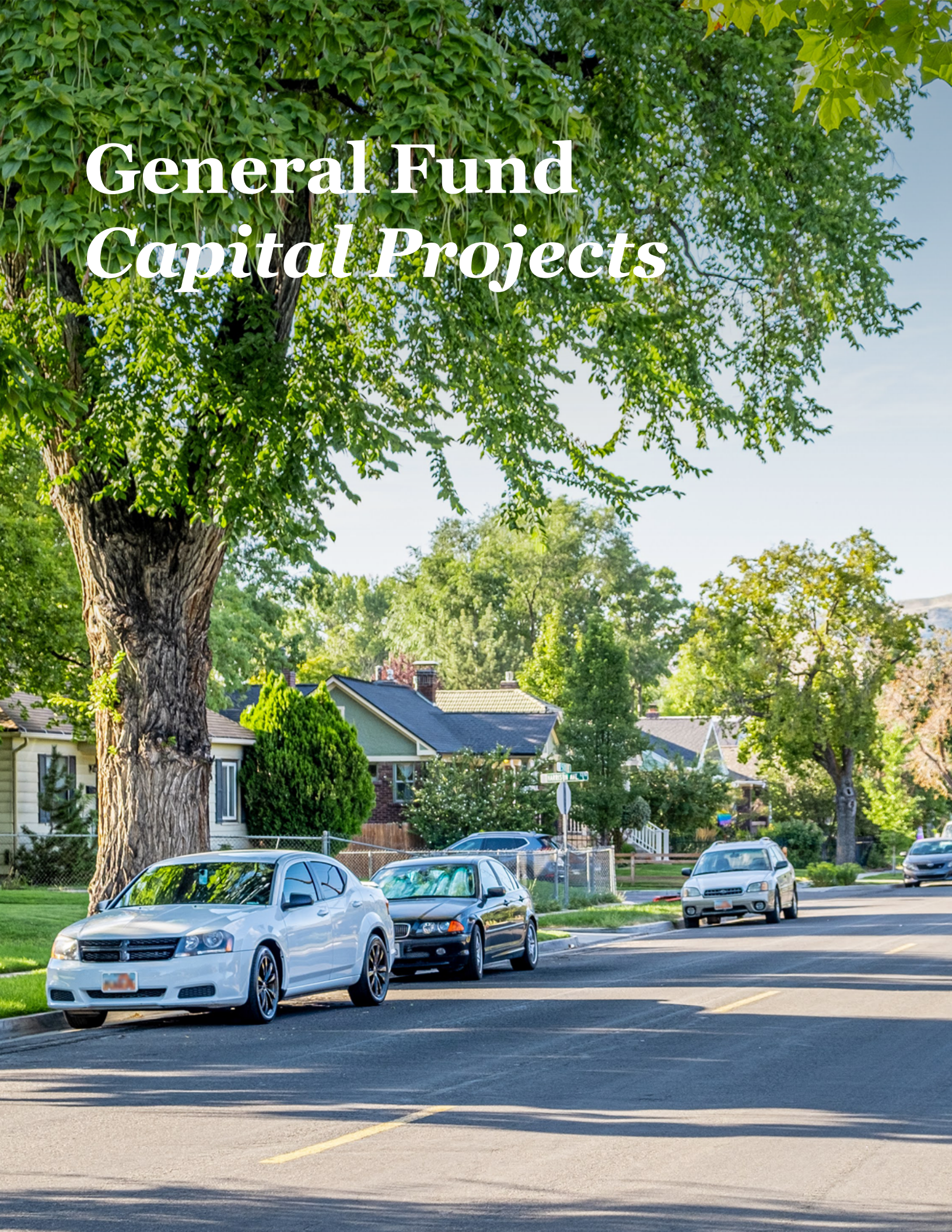
The total par amount of bonds issued was \$58,540,000. As of June 30, 2023, \$56,790,000 in principal remains outstanding.

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

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# General Fund *Capital Projects*





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<b>Project Title:</b>	Library Plaza Structural Assessment and Visioning
<b>Project Address:</b>	200 East 400 South, Salt Lake City, UT 84101

**Project Description:**

Many complex structural and drainage issues at Library Plaza are causing known settling and damage to critical materials (e.g., pavers, railings and footings, walls) visible on the surface. This project will include an investigation into these issues, followed by planning and design to complete the necessary changes. Specific plaza elements that will be investigated include the wedge wall near 200 East, fountain, retaining walls and pavers, and overall stability throughout the plaza. The project will also include a planning process to identify solutions and designs for activating the plaza. These will mitigate currently unknown and known barriers (including direct sunlight and little shade or protection from the elements) to increase usage in line with its original intent as a public event space.

Salt Lake City is a potential candidate for the 2030 Olympics and structural repairs, retrofitting, and reimagining space within this site and adjacent properties will be critical first steps if the City wants to use this site to host events and accommodate large crowds. If funded, this request would lay the groundwork for a funding application for construction within the next few years. Once construction is funded, this project will be a joint venture between Public Lands and Facilities.



<b>Proposal ID:</b>	423313
<b>Department:</b>	Public Lands
<b>Project Type:</b>	Capital
<b>Category:</b>	Planning

<b>Funding Recommendations</b>			
	<b>CDCIP Board</b>	<b>Mayor</b>	<b>Council</b>
<b>General Fund</b>	\$190,000	\$190,000	
<b>Class C Funds</b>			
<b>Impact Fee Funds</b>			

**Estimated Future Maintenance and/or Operational Expense:**

None



<b>Project Title:</b>	Safer Crossings: Main St., Glendale Park, and Citywide
<b>Project Address:</b>	Main St Crossings (900 South to 2100 South): This second set of crossings is likely to include: Layton Ave, Van Buren/Bryan Ave, Cleveland / Merrimac Ave, Paxton / Kelsey Ave, Fayette, OC Tanner, Grove Ave. Glendale Park Crossing: 1300 West 1700 South Citywide

**Project Description:**

This project will fund two key projects as well as providing ongoing funding to a citywide program that installs warranted crossing beacons, traffic signals, or other traffic control devices to address safety issues.

1. Main Street Pedestrian Crossings - Ten crossing locations need upgraded crosswalks; about half will be done with funds already allocated in FY23. This request is for construction funds for the remaining locations. Anticipated construction is 2024.

2. Glendale Park / 1700 South - This request is for funds to upgrade the existing crosswalk at 1300 W 1700 S from flashing yellow beacons (RRFBs) to a pedestrian-activated signal (HAWK, Toucan, or half-signal), to fully stop traffic with a red light between the residential Glendale neighborhoods to the north and the new Glendale Regional Park (Phase 1 - 2024) to the south.

3. Citywide traffic safety projects include the installation of traffic control devices such as signals, flashers, signs, or markings to improve pedestrian safety.



*Wide crosswalks like this one on Main Street will receive pedestrian refuge islands.*

<b>Proposal ID:</b>	424230
<b>Department:</b>	Transportation
<b>Project Type:</b>	Capital
<b>Category:</b>	New

Funding Recommendations			
	CDCIP Board	Mayor	Council
<b>General Fund</b>	\$270,000	\$270,000	
<b>Class C Funds</b>			
<b>Impact Fee Funds</b>	\$90,000	\$90,000	
<b>1/4 Cent Tax</b>	\$540,000	\$540,000	

**Estimated Future Maintenance and/or Operational Expense:**

Other departments and divisions may have increased operating expenses as a result of projects that would be planned / designed using these funds. These other agencies will be included in the planning and design process.

<b>Project Title:</b>	200 East ADA and Sidewalk Improvements
<b>Project Address:</b>	Route: 200 East from 1700 South to Westminster Ave Key intersection: 200 East Downington Ave, Salt Lake City, UT 84115

**Project Description:**

200 East ADA and sidewalk improvements. This project seeks to bring a section of sidewalks near senior housing into compliance with the Americans with Disabilities Act (ADA). It also seeks to improve walkability in a low-income neighborhood by fixing a gap in continuous sidewalks.



*Potential layout for new curb ramp and sidewalk at 200 East and Downington Ave.*

<b>Proposal ID:</b>	417914
<b>Department:</b>	Transportation
<b>Project Type:</b>	Capital
<b>Category:</b>	New, Constituent

<b>Funding Recommendations</b>			
	<b>CDCIP Board</b>	<b>Mayor</b>	<b>Council</b>
<b>General Fund</b>	\$234,000	\$234,000	
<b>Class C Funds</b>			
<b>Impact Fee Funds</b>			

**Estimated Future Maintenance and/or Operational Expense:**

Other departments and divisions may have increased operating expenses as a result of projects that would be planned / designed using these funds. These other agencies will be included in the planning and design process.

<b>Project Title:</b>	Transit Capital for Frequent Transit Routes / Operational Investments
<b>Project Address:</b>	Citywide

**Project Description:**

Funds will construct bus stops along frequent transit routes that reflect the recommendations of the Transit Master Plan. Examples include the 200 (State Street), 209 (900 East) and 217 (Redwood Road). Improvements ensure that stops are legal, accessible, safe, and convenient. This is a partnership program with UTA, with investment by the City made to complement (rather than supplant) UTA's plans for bus stop construction as articulated in their Bus Stop Master Plan, and City investments generate UTA investments. Salt Lake City constructs the concrete pad, and UTA provides the shelters, benches, bike racks, and trash cans. If bicyclist/pedestrian connections to bus stops are problematic or don't exist, these funds may be used to address those issues. Funds may also provide match to \$5.59 million in federal grants received so far for transit hubs (especially 200 S East Downtown Hub, Westside North Temple Hub). The transit hubs are multi-million-dollar projects; a portion of these funds will be used to provide the required local match. These projects are also partnership projects with UTA (and other potential partners, such as the University of Utah and real estate developers), with both agencies seeking funds, providing match, and together creating the full project.



<b>Proposal ID:</b>	424222
<b>Department:</b>	Transportation
<b>Project Type:</b>	Capital
<b>Category:</b>	New

*Bus shelters, trash cans, and bike racks are all part of Salt Lake's transit improvements along Frequent Transit Network routes.*

<b>Funding Recommendations</b>			
	<b>CDCIP Board</b>	<b>Mayor</b>	<b>Council</b>
<b>General Fund</b>			
<b>Class C Funds</b>			
<b>Impact Fee Funds</b>	\$110,000	\$110,000	
<b>FOF Transit</b>	\$990,000	\$990,000	

**Estimated Future Maintenance and/or Operational Expense:**

Other departments and divisions may have increased operating expenses as a result of projects that would be planned / designed using these funds. These other agencies will be included in the planning and design process.

<b>Project Title:</b>	Complete Streets Program: 2100 South, Virginia St., and Citywide
<b>Project Address:</b>	1000 East 2100 South, Salt Lake City, UT, 84106, 200 North Virginia Street, Salt Lake City, UT, 84103, Citywide

**Project Description:**

This program funding request provides supplemental funds to street projects that have been found, including through input from the community, to need additional complete street elements such as sidewalks, pedestrian crossings, bikeways, safer intersections, placemaking, and street greening.

This year's request focuses on three aspects: two critical streets, both tied to Streets Bond Funding in the 2024 construction season, and third, an allocation for citywide restriping and corridor designs, primarily in conjunction with planned maintenance. For these streets to be reconstructed and/or restriped to meet both City Ordinance and community expectations, these additional funds are needed.



*Rendering of updated design on 2100 South*

<b>Proposal ID:</b>	424210
<b>Department:</b>	Transportation
<b>Project Type:</b>	Capital
<b>Category:</b>	Renewal

<b>Funding Recommendations</b>			
	<b>CDCIP Board</b>	<b>Mayor</b>	<b>Council</b>
<b>General Fund</b>			
<b>Class C Funds</b>			
<b>Impact Fee Funds</b>			
<b>1/4 Cent Tax</b>	\$3,293,000	\$3,293,000	

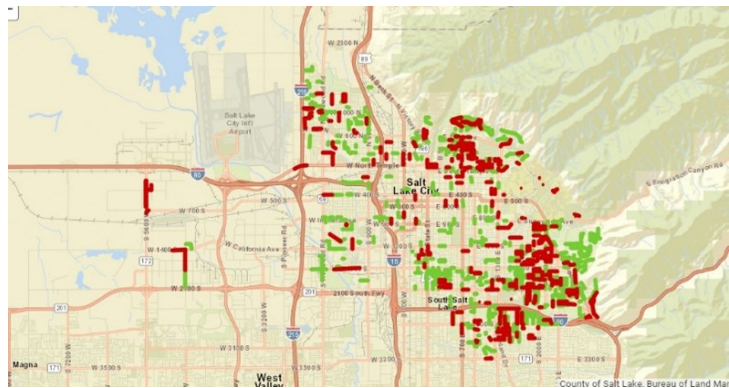
**Estimated Future Maintenance and/or Operational Expense:**

The reconstructed streets will reduce pavement maintenance costs but may create increased operating expenses in other Departments and Divisions due to landscaping and new Complete Streets elements. These other agencies will be included in the planning and design process.



<b>Project Title:</b>	Public Way Concrete 2023/2024
<b>Project Address:</b>	Citywide

<b>Project Description:</b>
This annual program addresses deteriorated or defective concrete sidewalks, accessibility ramps, curb and gutter, retaining walls, etc. in the public way through saw-cutting, slab jacking, or removal and replacement. Funding for this vital program in the last 4 years has averaged 53%. Providing a fully accessible public right-of-way is an unfunded federal mandate through the Americans with Disabilities Act of 1990. Not only is it the City's legal responsibility to ensure the public way is accessible to all, it is a moral obligation.



<b>Proposal ID:</b>	423889
<b>Department:</b>	Engineering
<b>Project Type:</b>	Capital
<b>Category:</b>	Renewal

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund			
Class C Funds			
Impact Fee Funds			
FOF Streets	\$750,000	\$750,000	

<b>Estimated Future Maintenance and/or Operational Expense:</b>
None



<b>Project Title:</b>	Livable Streets Implementation
<b>Project Address:</b>	Citywide

**Project Description:**

This citywide program aims to address the most common resident complaint to Transportation staff - speeding vehicles. It uses a data-driven & equitable prioritization process for the implementation of traffic calming improvements in the areas most in need.



<b>Proposal ID:</b>	424211
<b>Department:</b>	Transportation
<b>Project Type:</b>	Capital
<b>Category:</b>	New

*Traffic circles are one tool identified in the Livable Streets Report to help slow traffic on neighborhood streets.*

<b>Funding Recommendations</b>			
	<b>CDCIP Board</b>	<b>Mayor</b>	<b>Council</b>
<b>General Fund</b>	\$250,000	\$250,000	
<b>Class C Funds</b>			
<b>Impact Fee Funds</b>			
<b>FOF Other</b>	\$1,100,000	\$1,100,000	

**Estimated Future Maintenance and/or Operational Expense:**

Other departments and divisions may have increased operating expenses as a result of projects that would be planned / designed using these funds. These other agencies will be included in the planning and design process.

<b>Project Title:</b>	Neighborhood Byways
<b>Project Address:</b>	975 North Star Crest Drive, Salt Lake City, UT 84116 (Westpointe / Jordan Meadows Neighborhood Byway, approximate mid-point) 1400 South 1600 East, Salt Lake City UT 84105 (Sugar House to the U Neighborhood Byway, approximate mid-point)

**Project Description:**

Neighborhood byways create pleasant and convenient routes for people walking, bicycling, or rolling by encouraging safe travel speeds, discouraging cut-through vehicle traffic, providing safe crossings of busy streets, and connecting people to key community destinations. These funds will be used for the engineering design and construction of the Westpointe / Jordan Meadows Neighborhood Byway, and for the engineering design of the Sugar House to the U Neighborhood Byway. Both projects are currently in conceptual design with significant community input. The Westpointe / Jordan Meadows Neighborhood Byway has already received a state grant for \$900,000 toward its \$1.5 million construction budget. This CIP request will serve as the required 40% match to this grant.



*Technicians finishing up the installation of a neighborhood byway crossing in Poplar Grove along 400 South.*

<b>Proposal ID:</b>	424216
<b>Department:</b>	Transportation
<b>Project Type:</b>	Capital
<b>Category:</b>	New

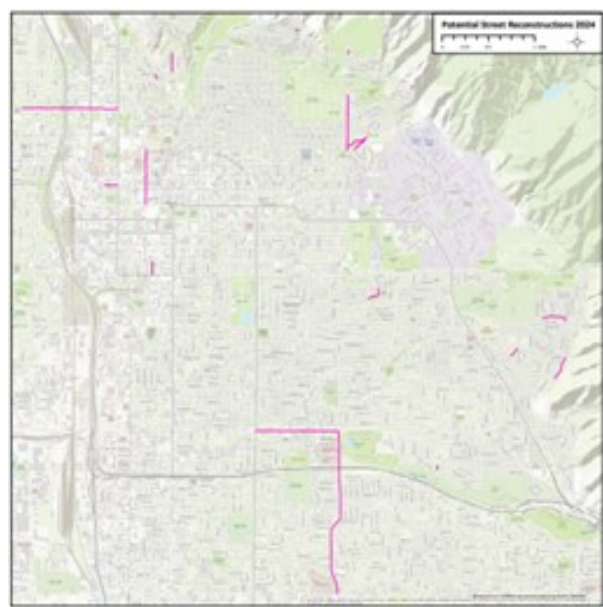
Funding Recommendations			
	CDCIP Board	Mayor	Council
<b>General Fund</b>	\$440,000	\$440,000	
<b>Class C Funds</b>			
<b>Impact Fee Funds</b>			
<b>1/4 Cent Tax</b>	\$360,000	\$360,000	

**Estimated Future Maintenance and/or Operational Expense:**

Other departments and divisions may have increased operating expenses as a result of projects that would be planned / designed using these funds. These other agencies will be included in the planning and design process.

<b>Project Title:</b>	Complete Streets Reconstruction 2023/2024
<b>Project Address:</b>	Citywide

<b>Project Description:</b>
This annual program funds reconstruction of deteriorated City streets, including curb and gutter, sidewalk, and drainage improvements as necessary. Where appropriate, it will include appropriate complete streets bicycle and pedestrian access improvements.



<b>Proposal ID:</b>	423853
<b>Department:</b>	Engineering
<b>Project Type:</b>	Capital
<b>Category:</b>	Renewal

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$2,250,000	\$2,250,000	
Class C Funds	\$2,250,000	\$2,250,000	
Impact Fee Funds			
FOF Streets			

<b>Estimated Future Maintenance and/or Operational Expense:</b>
None

<b>Project Title:</b>	Poplar Grove Park Full Court Basketball Expansion
<b>Project Address:</b>	Poplar Grove Park (Indiana Avenue and Emery St.), Salt Lake City, UT 84104

**Project Description:**

This park currently has a half court – which is used frequently, with players spilling out all over the court and grass surrounding it. This project will fund the expansion of the court which includes demolition, irrigation adjustments, a new concrete court, fencing, signage (that would include a flower bed, which will provide beautification opportunities for Friends of Poplar Grove Park to showcase their flower planting skills over the years. Not all will play on the court, but some could still benefit from this improvement by volunteering to plant flowers). Furthermore, it will also fund an artist to design and paint a mural on the new court. Which will provide an opportunity for local artists to share their talents with the community. There are so many benefits to this project - it invites all to participate, enjoy and cherish this wonderful open space for many years to come. COVID-19 may have been a hard time to deal with, but our parks became the extension of our homes and will remain that way for a long time.



<b>Proposal ID:</b>	419327
<b>Department:</b>	Public Lands
<b>Project Type:</b>	Capital
<b>Category:</b>	New, Constituent

Funding Recommendations			
	CDCIP Board	Mayor	Council
<b>General Fund</b>	\$253,500	\$253,500	
<b>Class C Funds</b>			
<b>Impact Fee Funds</b>	\$253,500	\$253,500	

**Estimated Future Maintenance and/or Operational Expense:**

Annual maintenance is expected to increase by \$1,000.



<b>Project Title:</b>	Cottonwood Park Trailhead and Parklet
<b>Project Address:</b>	356 N Redwood Rd, Salt Lake City, UT 84116

**Project Description:**

In November 2022, Public Lands acquired a property adjoining Cottonwood Dog Park and the Jordan River located at 356 Redwood Road. The dirt lot has long been used as an informal parking lot for dog park users, even prior to property acquisition. This project would develop a trailhead and parking lot that better serve the park's current and future users. This site has the potential to better serve as a gateway to the Jordan River Trail and to Cottonwood Park as a whole, with interpretive signage, wayfinding, improved connectivity, landscaping, and a small gathering space along the river. This would also provide lighting and artwork to provide a welcoming space. This project also funds a new restroom facility to replace the existing failing restroom. It should be noted that Cottonwood Park was selected as one of District 1's "Reimagine Neighborhood Parks, Trails, or Open Space" projects, funded by the GO Parks Bond.



<b>Proposal ID:</b>	424360
<b>Department:</b>	Public Lands
<b>Project Type:</b>	Capital
<b>Category:</b>	New

Funding Recommendations			
	CDCIP Board	Mayor	Council
<b>General Fund</b>	\$202,000	\$202,000	
<b>Class C Funds</b>			
<b>Impact Fee Funds</b>	\$648,000	\$648,000	

**Estimated Future Maintenance and/or Operational Expense:**

Annual maintenance impact is estimated at \$2,000.

<b>Project Title:</b>	Complete Streets Overlay 2023/2024
<b>Project Address:</b>	Citywide

**Project Description:**

This annual program funds rehabilitation of deteriorated City streets, including curb and gutter, sidewalk, and drainage improvements as necessary. Where appropriate, it will include appropriate complete streets bicycle and pedestrian access improvements. Street segments identified by Roadway Asset Services (RAS) as backlog candidates for 3" Overlay (OCI of approximately 40-50) are included below as recommended projects.

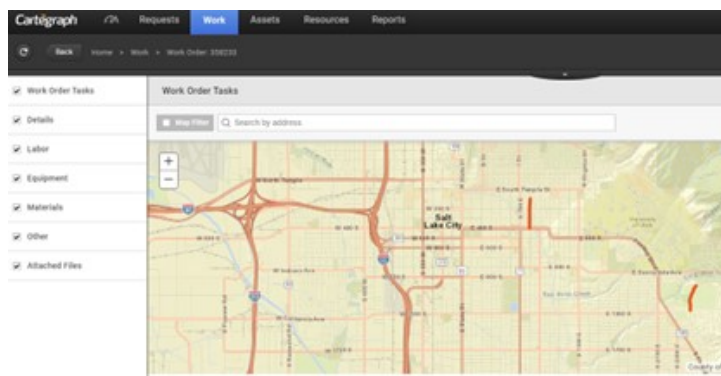
Suggested Project areas:

2.34 Lane Miles

Wasatch Drive - 1300 S to Michigan Ave (partly within Bonneville Golf Course)

800 E - 100 S to 400 S (signal loops at 100 S)

Work displayed below on the map.



<b>Proposal ID:</b>	424280
<b>Department:</b>	Engineering
<b>Project Type:</b>	Capital
<b>Category:</b>	Renewal

Funding Recommendations			
	CDCIP Board	Mayor	Council
<b>General Fund</b>			
<b>Class C Funds</b>	\$1,250,000	\$1,250,000	
<b>Impact Fee Funds</b>			

**Estimated Future Maintenance and/or Operational Expense:**

None

<b>Project Title:</b>	Urban Trails: The Other Side Village & the 9-Line Trail
<b>Project Address:</b>	1900 West Indiana Ave, Salt Lake City, UT 84104 1851 East Sunnyside Ave, Salt Lake City, UT 84108

**Project Description:**

Two projects are critical to this urban trails request: connectivity for The Other Side Village just west of Redwood Road, and a short gap in the 9-Line Trail near the University of Utah. This request seeks funding for critical trail connections in support of "The Other Side Village," the tiny home village with assistive services that will be constructed just west of Redwood Road in the City's Glendale / Poplar Grove neighborhoods. \$1.2 million will be allocated to begin improvements, currently under study, which will prioritize a multi-use trail and/or sidewalks on Indiana Avenue; safer crossings of Redwood Road; a new multi-use trail north from the Village to the transit center; and/or segments of the 9-line trail and Surplus Canal Trail (see map). This is anticipated to be Phase 1 of three or four requests. Funds will also be used for a missing gap in the 9-Line Trail near the University of Utah, where the 12' wide multi-use trail along Sunnyside Avenue narrows down to a scant 4' wide sidewalk, creating conflicts between bicyclists and pedestrians.



*This section of Indiana Avenue lacks even a sidewalk connecting "The Other Side Village" to transit stops on Redwood Road.*

<b>Proposal ID:</b>	424227
<b>Department:</b>	Transportation
<b>Project Type:</b>	Capital
<b>Category:</b>	New

Funding Recommendations			
	CDCIP Board	Mayor	Council
<b>General Fund</b>			
<b>Class C Funds</b>			
<b>Impact Fee Funds</b>			
<b>1/4 Cent Tax</b>	\$1,700,000	\$1,700,000	

**Estimated Future Maintenance and/or Operational Expense:**

Other departments and divisions may have increased operating expenses as a result of projects that would be planned / designed using these funds. These other agencies will be included in the planning and design process.

<b>Project Title:</b>	Fire Station No. 7 Tennis and Pickleball Court Restoration and Amenities
<b>Project Address:</b>	273 North 1000 West, Salt Lake City, UT 84116

**Project Description:**

This project will fund construction for restoring the courts and adding amenities at the Fire Station No. 7 Tennis Park on 300 North (west of 1000 West). This space is currently two failed tennis courts. One tennis court will be restored, and the other will be converted into two pickleball courts. The addition of two pickleball courts is necessary to meet increasing demand for usable pickleball courts throughout the city. There are currently no dedicated pickleball courts in the city's westside neighborhoods. This project would also complete associated amenities on site, as funding is available, such as court lighting, drinking fountains, and ADA access. Public Lands has already separately funded the design of this court project. This CIP funding will go towards construction costs of the courts and other associated amenities.



<b>Proposal ID:</b>	424358
<b>Department:</b>	Public Lands
<b>Project Type:</b>	Capital
<b>Category:</b>	Renewal

<b>Funding Recommendations</b>			
	<b>CDCIP Board</b>	<b>Mayor</b>	<b>Council</b>
<b>General Fund</b>	\$438,850	\$438,850	
<b>Class C Funds</b>			
<b>Impact Fee Funds</b>	\$416,150	\$416,150	

**Estimated Future Maintenance and/or Operational Expense:**

Annual maintenance costs will decrease by \$1,000.



<b>Project Title:</b>	337 Park Development
<b>Project Address:</b>	337 South 400 East, Salt Lake City, Utah 84111

**Project Description:**

337 Pocket Park was initially established as a community garden but has since been decommissioned as such due to adjacent higher density property development to the south shading out agricultural potential. The parcel has since been sitting vacant and in a state of disrepair. This potential pocket park needs significant development to add park service to District 4. Funding would facilitate public engagement, planning and design, and construction of the site. This project is an expansion of a previously submitted constituent CIP application during the FY22-23 cycle with the addition of Public Lands-supported direction for implementation. Currently, a small portion of the parcel (nearest to 400 East) has public art and plantings. This project would develop the remainder of the parcel. Potential amenities and features of this site will be determined with public engagement but could include an off-leash dog park, seating, and native plantings appropriate for shaded areas. This property has been the subject of continuous encroachments since the lot to the south of this parcel has been under development. There have been inquiries about the 337 Park lot being reduced to allow for access to the southern development. Because of the increased interest in this lot and the threat to this valuable property in a low level-of-service area for parks, it is critical for the development of this lot to move forward as quickly as possible.



<b>Proposal ID:</b>	423315
<b>Department:</b>	Public Lands
<b>Project Type:</b>	Capital
<b>Category:</b>	New

<b>Funding Recommendations</b>			
	<b>CDCIP Board</b>	<b>Mayor</b>	<b>Council</b>
<b>General Fund</b>			
<b>Class C Funds</b>			
<b>Impact Fee Funds</b>	\$550,000	\$550,000	

**Estimated Future Maintenance and/or Operational Expense:**

Annual maintenance impact is estimated at \$7,500.



<b>Project Title:</b>	Jefferson Park Improvements
<b>Project Address:</b>	Fremont Ave and West Temple, Salt Lake City, Utah 84101

**Project Description:**

Jefferson Park is an under-resourced jewel in the Ballpark Neighborhood. This application seeks to address long standing issues identified in the City's Ballpark Station Area Plan, including "a lack of service and proper maintenance in current parks". The park currently has a small, aging playground (to be replaced through separate funding by Public Lands in 2023) with two benches as well as a set of temporary soccer nets and an off-leash dog area. The constituent applicants request the following:

- Safety improvements: Ample, attractive 'dark sky' lighting throughout the perimeter of the park and fencing around the playground area. Given the area's crime, this is essential.
- Health improvements: Permanent, attractive garbage cans along the perimeter of the park to reduce the constant flow of garbage (including clothing, needles, and human waste), and to encourage responsible dog ownership.
- Activation improvements: The retention pond berm is an ideal location for a walking path around the park and provides residents with a place to exercise. Adding a few benches (with garbage cans) under the existing shade trees, like in Liberty Park, will encourage activation.



<b>Proposal ID:</b>	417708
<b>Department:</b>	Public Lands
<b>Project Type:</b>	Capital
<b>Category:</b>	New, Constituent

Funding Recommendations			
	CDCIP Board	Mayor	Council
<b>General Fund</b>			
<b>Class C Funds</b>			
<b>Impact Fee Funds</b>	\$530,000	\$530,000	

**Estimated Future Maintenance and/or Operational Expense:**

Annual maintenance would increase by \$4,000.

<b>Project Title:</b>	Parks Bilingual Signage Installation
<b>Project Address:</b>	Citywide

**Project Description:**

This project will replace existing signage and add new bilingual signage in English and Spanish in approximately ten parks citywide. This project will be the second phase of implementation of the City's new multi-lingual signage standards. The standards were completed in early 2022, with the first phase of implementation occurring in 2023 and early 2024. The first phase of implementation included ten parks and were initially chosen because they are classified as Community Parks in the Public Lands Master Plan, have numerous and varying amenities, and lack effective signage types and locations currently. The second phase of implementation, to be completed with this funding proposal, are the next largest parks with varying amenities that necessitate the addition of signage that the park currently lacks.

Currently, many parks, natural areas and public spaces are not adequately signed for appropriate and effective communication of public lands' regulations, assets, amenities, and stories. This project would not only add signage to parks with outdated or inadequate signage, but would add bilingual information on all signs in order to enhance communication and provide public lands information more equitably and reliably throughout Salt Lake City. The project will also help the City accomplish the goals of the recently-adopted Reimagine Nature Public Lands Master Plan.



<b>Proposal ID:</b>	423318
<b>Department:</b>	Public Lands
<b>Project Type:</b>	Capital
<b>Category:</b>	New

Funding Recommendations			
	CDCIP Board	Mayor	Council
<b>General Fund</b>	\$82,800	\$82,800	
<b>Class C Funds</b>			
<b>Impact Fee Funds</b>	\$331,200	\$331,200	

**Estimated Future Maintenance and/or Operational Expense:**

Annual maintenance impact: \$2,900

<b>Project Title:</b>	Fairpark Roundabout Construction Phase
<b>Project Address:</b>	500 North 1000 West, Salt Lake City, UT 84116

**Project Description:**

1000 West is an important street for the Fairpark neighborhood and access to the Utah State Fairpark. Over the last two years, Salt Lake City Transportation Division has engaged with the community about the challenges and opportunities on 1000 West. Common requests for changes to 1000 West include slowing vehicle speeds, making the crosswalks safer, improving street aesthetics, and balancing regional access needs with neighborhood livability.

This application is requesting funds to build a roundabout at the intersection of 1000 West and 500 North. This application is related to one submitted for FY23, that awarded funds for study/design only. The Transportation Division is actively working on the study/design while supporting this application for construction funds. Intersection upgrades at 500 North is consistent with the 1000 West Corridor Plan, which seeks to moderate vehicle speeds, improve walkability, add landscaping, and create a gateway feature for the neighborhood.



<b>Proposal ID:</b>	416618
<b>Department:</b>	Transportation
<b>Project Type:</b>	Capital
<b>Category:</b>	New, Constituent

<b>Funding Recommendations</b>			
	<b>CDCIP Board</b>	<b>Mayor</b>	<b>Council</b>
<b>General Fund</b>			
<b>Class C Funds</b>			
<b>Impact Fee Funds</b>			
<b>¼ Cent Tax</b>	\$497,000	\$497,000	

**Estimated Future Maintenance and/or Operational Expense:**

Other departments and divisions may have increased operating expenses as a result of projects that would be planned / designed using these funds. These other agencies will be included in the planning and design process.

<b>Project Title:</b>	Alleyway Improvements 2023/2024
<b>Project Address:</b>	Citywide

**Project Description:**

This annual program, kicked off in 2021, funds reconstruction or rehabilitation of deteriorated City alleyways, including pavement and drainage improvements as necessary.



<b>Proposal ID:</b>	424439
<b>Department:</b>	Engineering
<b>Project Type:</b>	Capital
<b>Category:</b>	Renewal

Funding Recommendations			
	CDCIP Board	Mayor	Council
<b>General Fund</b>			
<b>Class C Funds</b>			
<b>Impact Fee Funds</b>			
<b>FOF Streets</b>	\$250,000	\$250,000	

**Estimated Future Maintenance and/or Operational Expense:**

None



<b>Project Title:</b>	Fire Station #1 Apparatus Bay Extension
<b>Project Address:</b>	211 South 500 East, Salt Lake City, Utah 84102

**Project Description:**

Originally constructed in 1994, Fire Station #1 was built to house the resources (both human and mechanical) that were in use at the time. Since then, much of our apparatus and equipment needs at this strategic location have changed, requiring additional space. Fire Station #1 is located at 211 South 500 East, in the heart of Salt Lake City's downtown. The call volume for this station is consistently the highest in the city and has been steadily increasing over the past five (5) years. In fact, it recently came to the attention of SLCFD Administration that the current call volume and projected increase would be unsustainable for the single fire engine that was housed there. In response, the Administration made the data-based decision to reassign existing resources within the City, in an effort to alleviate the pressure on the fire crews operating out of Station 1. Specifically, a fire truck was moved from Fire Station #5 to Fire Station #1, essentially repurposing Fire Station #1 to what is known in the industry as a "dual-company house." While this reassignment of resources has certainly shown a more balanced delivery of emergency services, there are logistical limitations affecting the housing of the newly assigned aerial apparatus. The three newest and most advanced SLCFD aerial apparatus (trucks) are too long to be housed in the apparatus bays at Fire Station #1. Consequently, we have implemented the use of an older, shorter aerial apparatus. In the meantime, we await the construction of a new, smaller in length truck (not a standard build) which is anticipated to take 3-4 years to build. Additionally, there is uncertainty that the manufacturer will be able to build this length of truck in the future. As such, it is requested that funding be made available to design and construct the expansion of four (4) apparatus bays at Fire Station #1.



<b>Proposal ID:</b>	425243
<b>Department:</b>	Fire
<b>Project Type:</b>	Capital
<b>Category:</b>	New

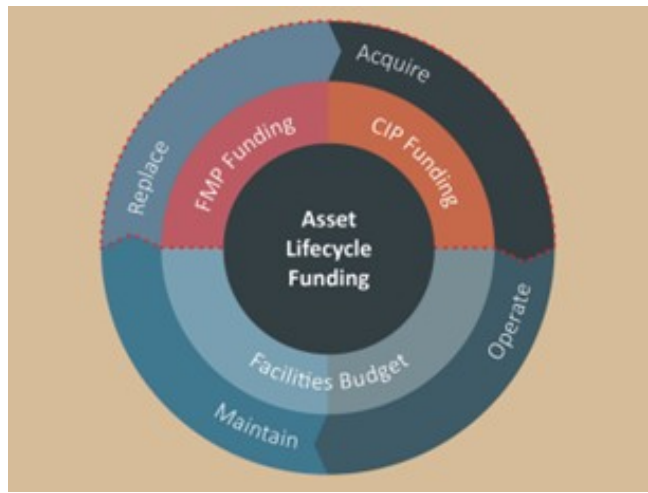
Funding Recommendations			
	CDCIP Board	Mayor	Council
<b>General Fund</b>	\$648,771	\$648,771	
<b>Class C Funds</b>			
<b>Impact Fee Funds</b>			
<b>Other</b>	\$500,000	\$500,000	

**Estimated Future Maintenance and/or Operational Expense:**

None

<b>Project Title:</b>	Facilities Asset Renewal Plan FY24
<b>Project Address:</b>	Citywide

<b>Project Description:</b>
Following a 10-year plan to eliminate the \$45,600,000 in deferred asset renewal, the Facilities Division will utilize the funds requested to replace assets that are beyond their useful life, prioritizing replacements based on asset criticality.



<b>Proposal ID:</b>	426588
<b>Department:</b>	Facilities
<b>Project Type:</b>	Capital
<b>Category:</b>	Renewal

Funding Recommendations			
	CDCIP Board	Mayor	Council
<b>General Fund</b>	\$1,700,000	\$1,700,000	
<b>Class C Funds</b>			
<b>Impact Fee Funds</b>			

<b>Estimated Future Maintenance and/or Operational Expense:</b>
Annual maintenance cost will be reduced as new assets are more efficient, switching from reactive repair work to ongoing preventative maintenance.

<b>Project Title:</b>	Mill and Overlay Maintenance Pilot Program
<b>Project Address:</b>	Citywide

**Project Description:**

The Streets Division, part of Public Services, will be the project sponsor and implementation manager. Streets is requesting to begin a Mill & Overlay pilot program, which is a more robust form of roadway surface treatment. Many existing city roadways do not currently need a full depth reconstruction but are not in good enough condition for current maintenance surface treatments, namely chip and slurry seal. If nothing is done, these roads will continue to deteriorate and soon require a costly reconstruction. The Mill & Overlay program would allow Streets to perform maintenance on these roads at a lower cost, compared to reconstructing. To carry out this pilot program the Streets Division needs two additional pieces of equipment, an Asphalt Paver, and a Cold-Milling Machine.



<b>Proposal ID:</b>	426528
<b>Department:</b>	Streets
<b>Project Type:</b>	Capital
<b>Category:</b>	New

Funding Recommendations			
	CDCIP Board	Mayor	Council
<b>General Fund</b>			
<b>Class C Funds</b>			
<b>Impact Fee Funds</b>			
<b>1/4 Cent Tax</b>	\$750,000	\$750,000	

**Estimated Future Maintenance and/or Operational Expense:**

Average yearly maintenance cost: \$19,400 (for both pieces of equipment)

<b>Project Title:</b>	Historic Restorations, Replacements, Conservation Work at International Peace Gardens
<b>Project Address:</b>	1060 South 900 West, Salt Lake City, UT 84104

**Project Description:**

Despite receiving hundreds of visitors per day, the International Peace Gardens in District 2 has dilapidated garden architecture. Hollows left by stolen plaques and artwork remind visitors of theft and vandalism, and limit their understanding of the history and cultures behind the 28 national garden exhibits. CIP funding is needed to replace or replicate, conserve, and conceive a plan and trust fund for future upkeep of this trove of art, ethnic and botanic diversity. This request consists of multiple projects that include: conservation and restoration artworks, design and replacement of artwork that has been removed/stolen, replacement of perennial botanicals and landscaping, structural study and design exploring expansion of the greenhouse while assessing the feasibility of a visitor space/exhibition space.



<b>Proposal ID:</b>	418741
<b>Department:</b>	Public Lands
<b>Project Type:</b>	Capital
<b>Category:</b>	New, Constituent

Funding Recommendations			
	CDCIP Board	Mayor	Council
<b>General Fund</b>	\$325,000	\$325,000	
<b>Class C Funds</b>			
<b>Impact Fee Funds</b>			

**Estimated Future Maintenance and/or Operational Expense:**

Annual Maintenance Impact: \$1,000-\$3,000.



<b>Project Title:</b>	75-Year-Old Traffic Signal Replacement
<b>Project Address:</b>	1300 East @ 400 South, Salt Lake City, UT 84102 or 1300 East @ 100 South, Salt Lake City, UT 84102

**Project Description:**

Upgrade one aging traffic signal, along with parts of the surrounding intersection, with safety and operational improvements for all modes. The typical life of a traffic signal is 30 years. After that age, frequent repairs are needed, and the structural supports for the traffic signal may be at risk of failing. Twenty traffic signals in Salt Lake City are over 40 years old, with some of them rapidly approaching 75 years old. This project will fund the design and construction to replace one of the oldest and/or poorest condition traffic signals in Salt Lake City. The project will replace and upgrade the signal with new steel poles, signal heads, and detection, including current best practices for pedestrian detection and design, pedestrian countdown timers, and motor vehicle left turn phasing, as needed. It is anticipated that a traffic signal along 1300 East near the University of Utah will be selected. Those traffic signals were constructed in 1948.



75-year-old traffic signal at the busy intersection of 1300 East 400 South.

<b>Proposal ID:</b>	424235
<b>Department:</b>	Transportation
<b>Project Type:</b>	Capital
<b>Category:</b>	Renewal

Funding Recommendations			
	CDCIP Board	Mayor	Council
<b>General Fund</b>			
<b>Class C Funds</b>			
<b>Impact Fee Funds</b>	\$40,000	\$40,000	
<b>1/4 Cent Tax</b>	\$360,000	\$360,000	

**Estimated Future Maintenance and/or Operational Expense:**

This signal reconstruction will reduce signal maintenance costs, as keeping an older traffic signal alive past its normal expiration date typically includes extra repairs.

<b>Project Title:</b>	Westside Art
<b>Project Address:</b>	Westside of Salt Lake City

**Project Description:**

An art project will be incorporated into the City's westside neighborhood.



<b>Proposal ID:</b>	N/A
<b>Department:</b>	
<b>Project Type:</b>	Art
<b>Category:</b>	New

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund			
Class C Funds			
Impact Fee Funds			
FOF Other		\$150,000	

**Estimated Future Maintenance and/or Operational Expense:**

None

<b>Project Title:</b>	Cost Overrun
<b>Project Address:</b>	Citywide

<b>Project Description:</b>
Funding set aside to cover unforeseen costs of projects.

COST OVERRUN



<b>Proposal ID:</b>	NA
<b>Department:</b>	
<b>Project Type:</b>	Overrun
<b>Category:</b>	New

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund		\$22,214	
Class C Funds			
Impact Fee Funds			
FOF Other		\$225,357	

<b>Estimated Future Maintenance and/or Operational Expense:</b>
None

<b>Project Title:</b>	Percent for Art
<b>Project Address:</b>	Citywide

<b>Project Description:</b>
Funding set aside to provide art at City developed projects.



<b>Proposal ID:</b>	NA
<b>Department:</b>	
<b>Project Type:</b>	Art
<b>Category:</b>	New

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund			
Class C Funds			
Impact Fee Funds			
FOF Other		\$161,518	

<b>Estimated Future Maintenance and/or Operational Expense:</b>
None



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# Enterprise Fund *Capital Projects*



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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 (the Airport) has 639 employee budgeted 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 2024 budget continues to see growth in enplanements, revenues, as well as expenditures. The Salt Lake City International Airport (SLCIA) continues to benefit from the American Rescue Plan Act (ARPA) as well as the Bipartisan Infrastructure Law (BIL) grants awarded for FY2024. The Airport will use the remaining funds in the ARPA grants which will help offset operating and maintenance expenses that will lower the landing fee and terminal rents charged in FY24 as well as make up for lost revenues. The BIL grants will continue to provide much needed and critical funding for airport capital infrastructure projects that are moving from design into actual construction. The Airport will be bringing on 22 gates located on South Concourse East (SCE) in October 2024 which brings additional staffing and maintenance staff requirements while seeing a significant reduction in the hardstand operations.

The developed FY24 budget continues to provide positive financial benefits with increased passengers and revenues that help offset increased operating expenses. The Airport will continue to fund important capital projects. These projects include the Terminal Redevelopment Program (TRP) and the North Concourse Program (NCP), which together are called the New SLC. In addition, critical projects found in the airfield, terminal, and auxiliary airports will continue to be funded to ensure that all Airport's owned facilities keep up with critical infrastructure to support the growth we are currently experiencing as well as the growth we are projecting into future years.



<b>Project Title:</b>	CUP Crossover Piping
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<b>Project Description:</b>
This project will provide crossover 12-inch diameter piping from the existing 12-inch chilled water supply and return lines to the 20-inch supply and return hot water piping that feeds the Airport Terminal and Concourse areas from the Central Utility Plant (CUP). This would enable the Airport to maintain chilled water for cooling and hot water for heating as a backup to the system if there is a failure of lines that run underground from the CUP to the Terminal and Concourse areas.

<b>Project Justification:</b>
The existing chilled water and hot water piping systems run underground from a standalone location in the CUP north to the Airport Terminals and Concourse areas. If a failure of either supply lines happens, the crossover piping would facilitate the transfer of chilled water and/or hot water to keep the supply of cooling or heating to continue in a temporary operation mode until a permanent fix could be made.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
July 2023	November 2023	June 2024

<b>Construction Cost</b>	<b>Design, Construction Admin., &amp; Inspection</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Estimated Cost at Completion</b>
\$401,000	\$54,000	\$8,000	\$2,000	\$40,000	\$505,000

<b>AIP Funds</b>	<b>PFC Funds</b>	<b>CFC Funds</b>	<b>GARBS</b>	<b>Airport Funds</b>
				\$505,000

PROJECT LOCATION



<b>Project Title:</b>	Decommission R/W 14-32 & T/W Improvements (Design)
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**Project Description:**

As outlined in the SLCIA Master Plan, Runway 14-32 has two FAA hot spot locations and numerous non-standard geometry challenges. This runway accounts for only 1 percent of total aircraft operations at SLCIA and is unnecessary in the SLCIA runway system to meet FAA-defined wind coverage requirements and thus is not eligible for federal funding assistance. This means the entire cost of any and all corrective solutions would be paid by SLCDA. Through engagement with SLCDA staff and stakeholders, it was determined the cost to correct the runway hot spots outweighs the benefit the runway provides to the airport system. The Master Plan concluded that the final solution for implementation is to remove Runway 14-32.

**Project Justification:**

Projects in the short-term phase of airport development focus on modifications to the airfield that enhance airport operational safety. These projects address changes in runways and taxiways needed to reduce the potential for runway incursions and comply with current FAA airport design standards. This request is to develop the design on removing Runway 14-32 and modifications needed to the existing taxiway connections at Taxiways J, M, P, and Q.

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

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
	\$367,000		\$20,000	\$18,000	\$405,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
				\$405,000

**PROJECT LOCATION**



<b>Project Title:</b>	Replace Pumps in Glycol Pumps Stations
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**Project Description:**

This project will replace the existing piping, pumps, and valves in the Intermediate East Pump Station (IEPS) and the East Pump Station (EPS) for the glycol pump stations.

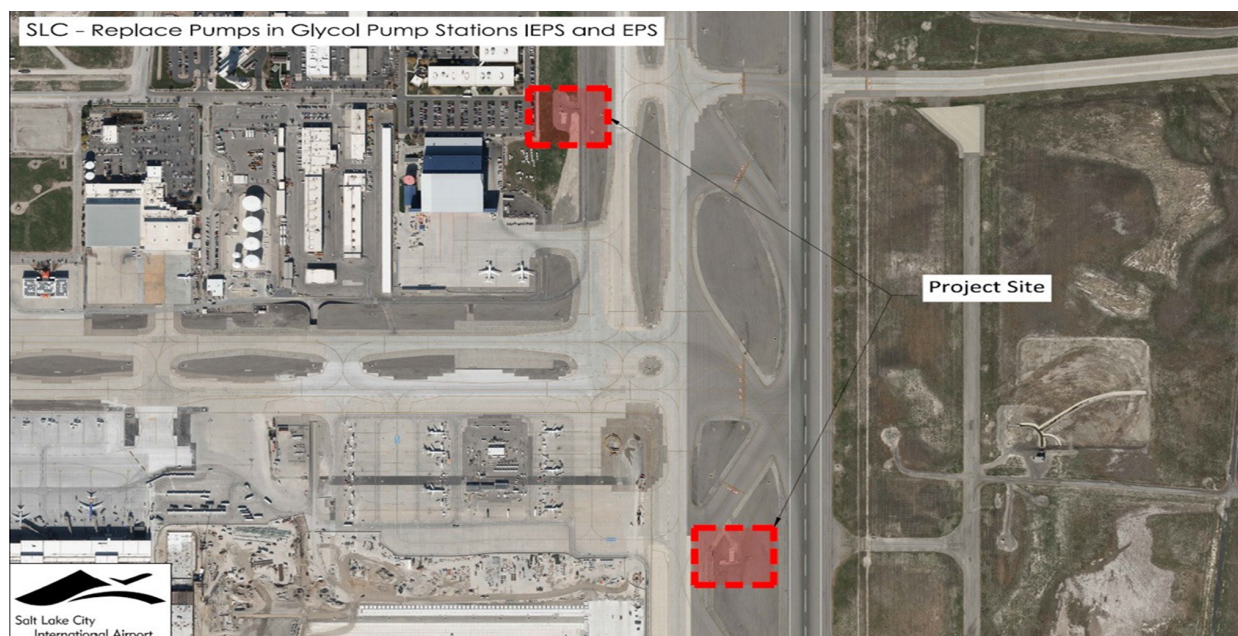
**Project Justification:**

The piping, pumps, and valves for the glycol pump stations have been in service for over 20 years and are approaching the end of their useful service life. The piping and equipment are obsolete and can no longer be maintained, and are showing significant signs of deterioration due to the corrosive nature of the deicing fluid. New pumps that are more efficient, require less maintenance, and safe guard against system failure will be installed. These pumps are long lead items and are critical for de-ice operations on Taxiway L and the 34R de-ice pad.

Design Start Date	Construction Start Date	Project Completion Date
July 2023	July 2023	October 2023

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$734,000	\$155,000		\$5,000	\$73,000	\$967,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
				\$967,000

**PROJECT LOCATION**

<b>Project Title:</b>	Taxiway F Reconstruction (G - F1) - (Construction)
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<b>Project Description:</b>
This project is a continuing phase to maintain the Airport's infrastructure and bring the taxiway geometry to current FAA standards. The project will consist of replacing the pavement on Taxiway F between Taxiways G and F1. Work will include demolition of existing concrete pavement and econocrete base, unclassified excavation, placement of engineered fill, placement of new econocrete base course and new portland cement concrete. Also included is the installation of new in-pavement centerline base cans and the reinstallation of centerline and taxiway edge lights complete with new underground cabling and connectors. Finally new asphalt shoulder paving and pavement marking will be done.

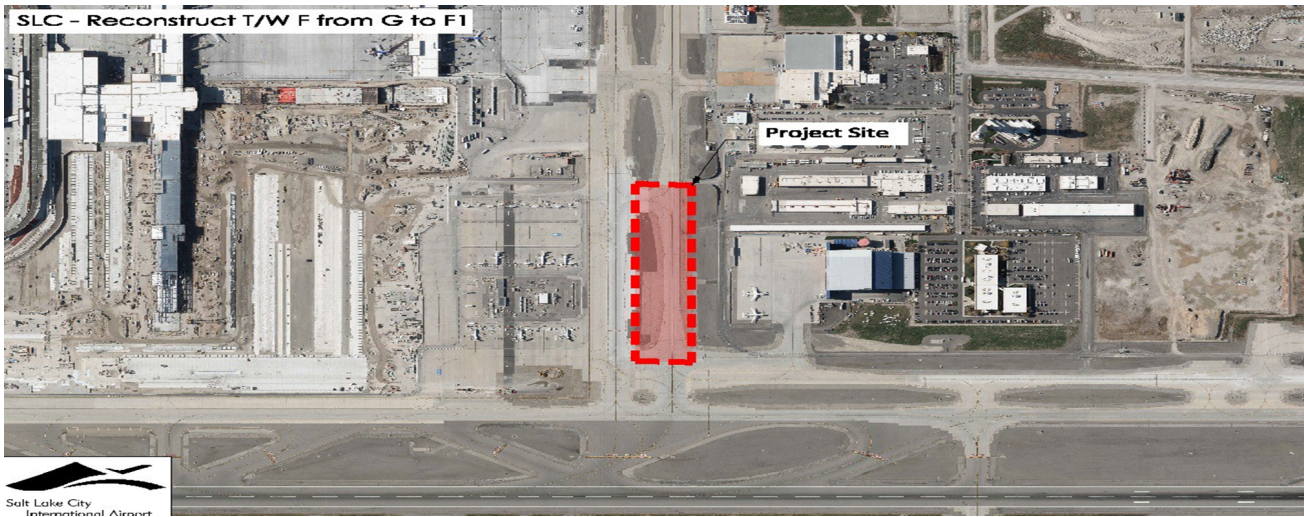
<b>Project Justification:</b>
Taxiway F connects Runway 16R-34L and Runway 16L-34R with the terminal area. It has a high volume of aircraft use because it serves as a major taxi route for arriving and departing aircraft. The taxiway concrete panels are showing signs of pavement distress including surface spalling, full depth slab cracking, and corner breaking indicating that the pavement is at the end of its useful 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 while minimizing FOD.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
	April 2024	October 2024

<b>Construction Cost</b>	<b>Design, Construction Admin., &amp; Inspection</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Estimated Cost at Completion</b>
\$9,400,000					\$9,400,000

<b>AIP Funds</b>	<b>PFC Funds</b>	<b>CFC Funds</b>	<b>GARBS</b>	<b>Airport Funds</b>
\$7,050,000				\$2,350,000

PROJECT LOCATION





<b>Project Title:</b>	Taxiway U & V Proper (Design)
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**Project Description:**

This project is the first of two phases that includes constructing a tunnel structure to allow for Taxiways U and V to cross over a depressed portion of 4000 West. This work includes realigning 4000 West as identified on the SLCIA master plan and shown on the Airport Layout Plan (ALP). Other components of this project are constructing MSE walls along the new 4000 West realignment, earthwork, asphalt and concrete paving, relocating conflicting utilities, drainage systems, and fencing.

**Project Justification:**

The recently completed SLCIA master plan identified Taxiways U and V as a new cross field taxiway system between the north cargo support area and existing concourses. Currently Taxiways E and F are the only taxiway connections between Runways 16R/34L - 16L/34R and the terminal area. The construction of Taxiways U and V will provide alternative taxi routes to improve aircraft circulation and overall airfield efficiency and safety, particularly during snow removal operations on Taxiways E and F. This project will provide an immediate benefit to flow of aircraft on the airfield as well as improving safety by reducing traffic in a very congested area on the airfield. With current passenger numbers already approaching 2019 numbers and the airlines expecting to increase operations at SLCIA, there is a need to expand the airfield capacity. Additionally, the new taxiway system will allow for future maintenance to occur on Taxiways E and F as well as provide an enabling project for a future Concourse C.

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

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
	\$4,725,000				\$4,725,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
				\$4,725,000

**PROJECT LOCATION**



<b>Project Title:</b>	Taxiway U & V Tunnel & Roadway Realignment
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**Project Description:**

This project is the first of two phases that includes constructing a tunnel structure to allow for Taxiways U and V to cross over a depressed portion of 4000 West. This work includes realigning 4000 West as identified on the SLCIA master plan and shown on the Airport Layout Plan (ALP). Other components of this project are constructing MSE walls along the new 4000 West realignment, earthwork, asphalt and concrete paving, relocating conflicting utilities, drainage systems, and fencing.

**Project Justification:**

The recently completed SLCIA master plan identified Taxiways U and V as a new cross field taxiway system between the north cargo support area and existing concourses. Currently Taxiways E and F are the only taxiway connections between Runways 16R/34L - 16L/34R and the terminal area. The construction of Taxiways U and V will provide alternative taxi routes to improve aircraft circulation and overall airfield efficiency and safety, particularly during snow removal operations on Taxiways E and F. This project will provide an immediate benefit to flow of aircraft on the airfield as well as improving safety by reducing traffic in a very congested area on the airfield. With current passenger numbers already approaching 2019 numbers and the airlines expecting to increase operations at SLCIA, there is a need to expand the airfield capacity. Additionally, the new taxiway system will allow for future maintenance to occur on Taxiways E and F as well as provide an enabling project for a future Concourse C.

Design Start Date	Construction Start Date	Project Completion Date
July 2023	March 2024	November 2026

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$64,560,000	\$6,339,000	\$1,291,000	\$5,000	\$6,456,000	\$78,651,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
\$36,570,000				\$42,081,000

**PROJECT LOCATION**

<b>Project Title:</b>	UPS Pump Station Replacement
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**Project Description:**

The glycol collection system is deteriorating in older portions of the airport. In new development the ability to divert low concentration surface water has been implemented to improve the efficiency of the reclamation process. This project will replace the pumps at the UPS Cargo facility pump station due to deterioration and add a diversion vault with actuators, similar to more recent installations. The actuators help manage the large volume of water that does not need treatment which is generated from the cargo ramp deicing pads.

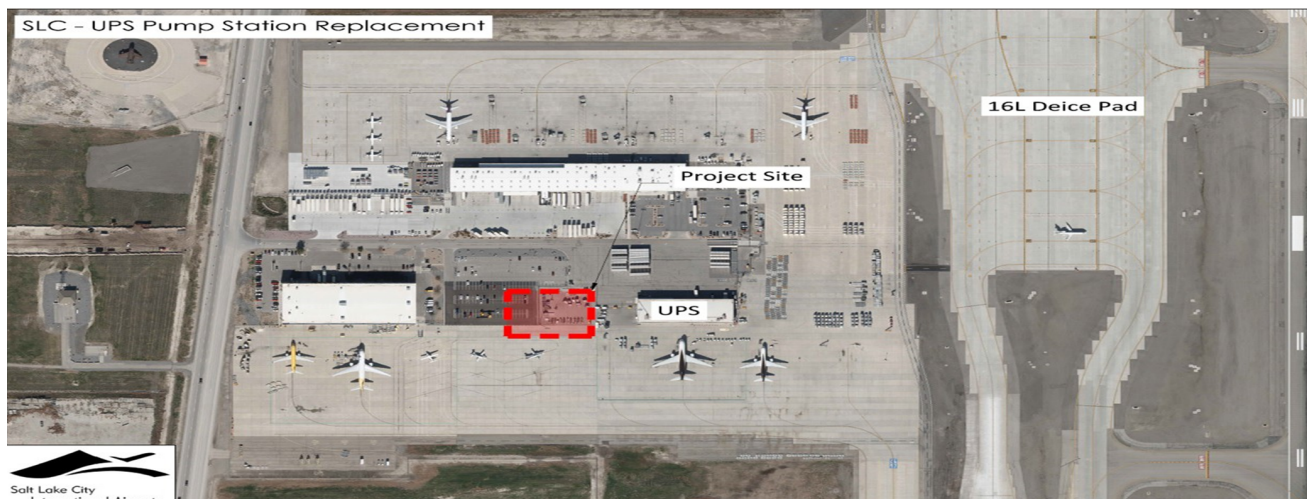
**Project Justification:**

The pump station near the UPS Cargo facility is rapidly deteriorating and is in need of replacement. The surface water that is collected during inclement weather that does not need to be treated at the reclamation plant needs to be diverted to storm drain. This project replaces essential infrastructure as well as improves efficiency of the reclamation process, ultimately reducing processing costs. The pump station work needs to be completed prior to the start of the Airport's deicing season to accommodate the air cargo carriers.

Design Start Date	Construction Start Date	Project Completion Date
July 2023	July 2023	October 2023

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,164,000	\$178,000	\$23,000	\$2,000	\$116,000	\$1,483,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
				\$1,483,000

**PROJECT LOCATION**



<b>Project Title:</b>	Demo Row 21 - Apron & Taxiway Reconstruction
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**Project Description:**

This project is for site development within General Aviation Zone 3 on the eastside of Salt Lake City International Airport (SLCIA) to support future expansion. Work will include demolition of an existing row of T-hangars along with asbestos mitigation, if necessary, and site preparation consisting of taxilane pavement reconstruction and rerouting of existing water and storm drain utilities.

**Project Justification:**

The only remaining undeveloped land in General Aviation Zone 3 on the eastside of SLCIA currently cannot accommodate larger ADG II aircraft. This project will construct a taxilane for access to undeveloped areas at the Airport and allow for future growth.

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

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,126,000	\$141,000	\$23,000	\$210,000	\$113,000	\$1,613,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
				\$1,613,000

**PROJECT LOCATION**

<b>Project Title:</b>	SVRA Hangar Site Development - Phase I
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<b>Project Description:</b>
This project will widen the existing taxilane north of the existing shade hangars and construct a new ramp complete with underground utilities for a proposed future site for a new T-hangar at the South Valley Regional Airport (SVRA).

<b>Project Justification:</b>
An existing taxilane north of the shade hangars will be widened approximately 21' to accommodate Group II aircraft to access a new 220' x 750' ramp where a future T-hangar will be constructed. New underground utilities consisting of gas, power, communication, water, storm drain, and sewer will be installed and stubbed up to within 15 feet of the future T-hangars.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
July 2023	October 2023	September 2024

<b>Construction Cost</b>	<b>Design, Construction Admin., &amp; Inspection</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Estimated Cost at Completion</b>
\$2,276,000	\$216,000	\$46,000	\$1,000	\$182,000	\$2,721,000

<b>AIP Funds</b>	<b>PFC Funds</b>	<b>CFC Funds</b>	<b>GARBS</b>	<b>Airport Funds</b>
				\$2,721,000

**PROJECT LOCATION**





<b>Project Title:</b>	TVY Water & Sewer Improvements
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**Project Description:**

This project will provide water and sewer infrastructure to the Tooele Valley Airport (TVY) to support the future aerial firefighting facilities being constructed by the Bureau of Land Management (BLM). This work includes the installation of a sewer lift station, 16,500 LF of sewer line, and 16,500 LF of water line.

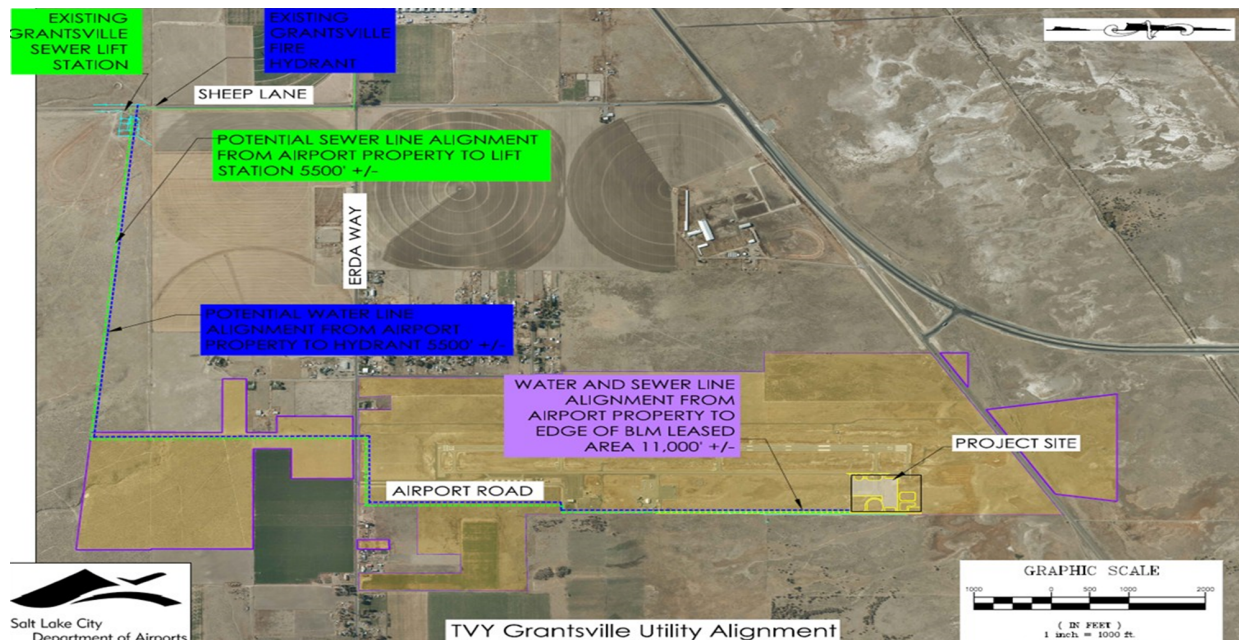
**Project Justification:**

Salt Lake City Corporation recently signed a lease agreement with the BLM which will begin construction of government facilities including a Single Engine Airtanker (SEAT) base of operations to include Air Attack, Helitack operations, retardant distribution and containment systems, and an Aviation Dispatch Center building on approximately 10 acres at TVY. Development of future hangars and facilities cannot occur until water and sewer utilities are available at TVY. The BLM is expected to begin construction of their new facility in 2023 and have an operational SEAT base by 2025. SLCDCA is working on an agreement with Grantsville City to connect the water and sewer utilities.

Design Start Date	Construction Start Date	Project Completion Date
July 2023	April 2024	October 2024

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$7,399,000	\$259,000	\$148,000	\$500,000	\$740,000	\$9,046,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
				\$9,046,000

**PROJECT LOCATION**

<b>Project Title:</b>	Electrical Vehicle Charging Stations FY24
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**Project Description:**

Salt Lake City Department of Airports (SLCDA) has created a Master Plan for a phased installation program of Electric Vehicle Charging Stations (EVCS) and infrastructure relative to the annual purchase of electric vehicles in Utah. For the past several years, the Airport has received rebates from Rocky Mountain Power which have reimbursed up to 75% of the cost to purchase and install EVCS on the Airport campus. This year the Airport will apply for funding incentives to install infrastructure for 16 level 2 EVCS for employee parking.

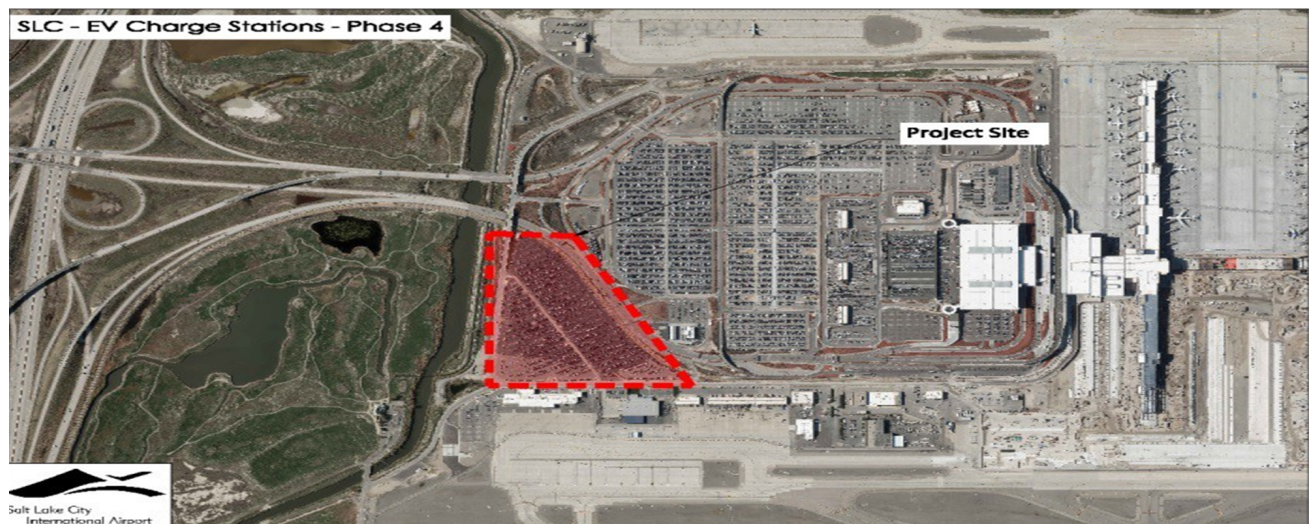
**Project Justification:**

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. This 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 infrastructure and purchase 16 Level 2 EVCS for the employee parking lot.

Design Start Date	Construction Start Date	Project Completion Date
July 2023	October 2023	September 2024

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$884,000	\$89,000	\$2,000	\$5,000	\$88,000	\$1,068,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
				\$1,068,000

**PROJECT LOCATION**



<b>Project Title:</b>	S Employee Parking Lot Development Program / Surplus Canal Relocation (Design)
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<b>Project Description:</b>
This program will implement a series of projects over the next 5 years that will allow for the development of the Southern Open Space (Former Golf Course) into an employee parking lot as shown on the new SLCIA ALP. Phase 1 of this project will design the relocation of the surplus canal. This phase is intended to complete the design and permitting requirements set forth by the USACE. Phase 2 will be to mitigate the wetlands in the area which will allow for the new canal to be relocated. Phase 3 will be to relocate the canal to the south, parallel to the existing TRAX line. Phases 4 and 5 will then design and build the infrastructure, parking lot, roadways, and employee screening facility required to operate the South Employee Parking Lot.

<b>Project Justification:</b>
The Environmental Assessment (EA) currently underway requires the design of the surplus canal relocation to be completed to a 60% design level. This budget request is to complete the balance of the design and provide contract documents for bid, award, and construction administration for the FY2025 construction season.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
July 2023	July 2025	June 2028

<b>Construction Cost</b>	<b>Design, Construction Admin., &amp; Inspection</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Estimated Cost at Completion</b>
	\$1,410,000	\$19,000	\$10,000	\$120,000	\$1,559,000

<b>AIP Funds</b>	<b>PFC Funds</b>	<b>CFC Funds</b>	<b>GARBS</b>	<b>Airport Funds</b>
				\$1,559,000

**PROJECT LOCATION**



<b>Project Title:</b>	S Employee Parking Lot Development Program / Surplus Canal Relocation (Construction)
-----------------------	--

**Project Description:**

This program will implement a series of projects over the next 5 years that will allow for the development of the Southern Open Space (Former Golf Course) into an employee parking lot as shown on the new SLCIA ALP. Phase 1 of this project will design the relocation of the surplus canal. This phase is intended to complete the design and permitting requirements set forth by the USACE. Phase 2 will be to mitigate the wetlands in the area which will allow for the new canal to be relocated. Phase 3 will be to relocate the canal to the south, parallel to the existing TRAX line. Phases 4 and 5 will then design and build the infrastructure, parking lot, roadways, and employee screening facility required to operate the South Employee Parking Lot.

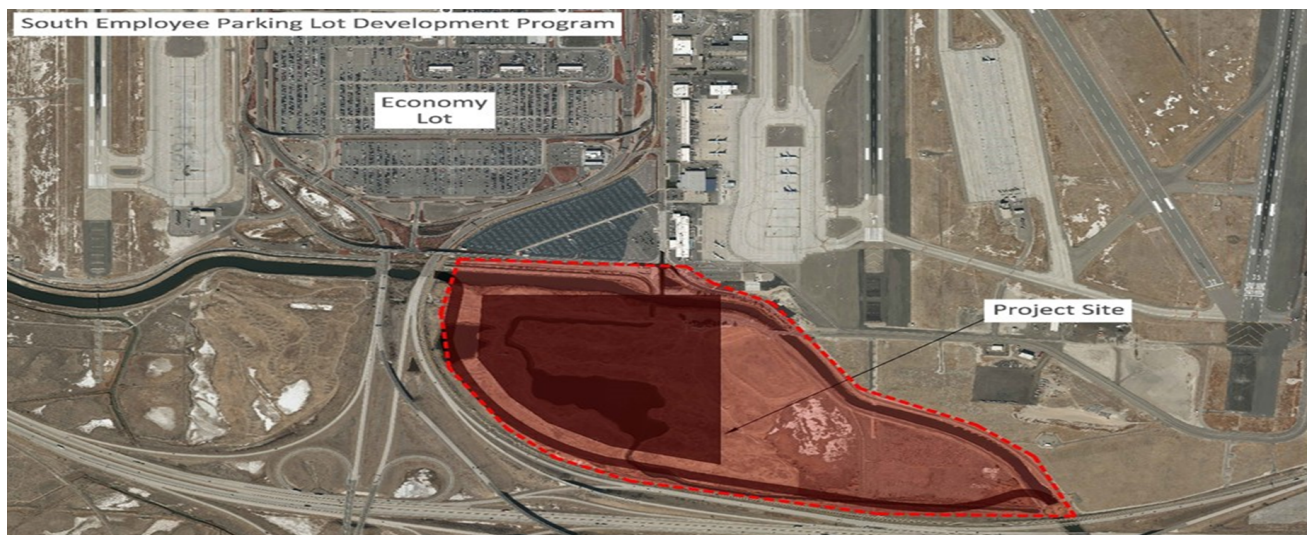
**Project Justification:**

The recently completed SLCIA master plan identified that a new employee parking lot will be needed to accommodate the forecasted increase in employee numbers at our facility. The existing South Employee Parking Lot will be reutilized to accommodate the forecasted increase in passenger parking. With passenger numbers already approaching past 2019 numbers and the airlines expecting to increase both their operations and employee numbers at SLCIA, the need to expand our parking has been accelerated. There currently is not enough parking to sustain peak days. This program will provide an immediate and long-term parking solution.

Design Start Date	Construction Start Date	Project Completion Date
July 2023	July 2025	June 2028

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$45,185,000	\$4,784,000	\$904,000	\$5,417,000	\$4,518,000	\$60,808,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
				\$60,808,000

**PROJECT LOCATION**



<b>Project Title:</b>	AOC Backup Generator
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**Project Description:**

This project will provide a new 480V backup generator to support the Airport Operations Center (AOC) building users that have been affected by power outages.

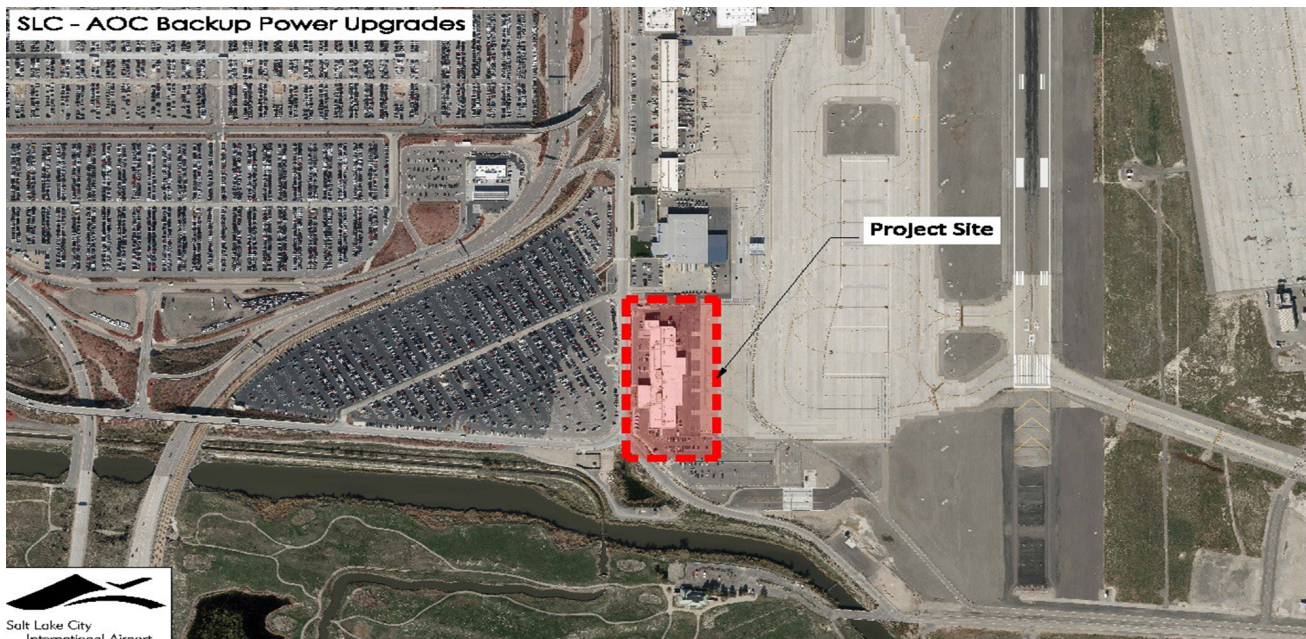
**Project Justification:**

The Airport Operations Center (AOC) is considered a vital building where Airport Control is directed and maintained. After a number of recent power outages, the facility users requested the building service loads to be backed up by a new generator. The AOC building is currently supported from two electrical services and two emergency standby generators. Envision Engineering, one of the Airport's on-call electrical consultants, has completed a study to evaluate the AOC standby branch capacity on the south side of the building and proposed options to backup these loads for the vital functions of the AOC. The option selected was to move the entire distribution panel NDL-1A-01 to a new 480V generator to meet the demands for full backup power.

Design Start Date	Construction Start Date	Project Completion Date
July 2023	October 2023	December 2024

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$250,000	\$29,000	\$5,000	\$2,000	\$25,000	\$311,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
				\$311,000

**PROJECT LOCATION**

<b>Project Title:</b>	Demo FAA FMP and Construct New Roadway
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**Project Description:**

This project is for additional site development in General Aviation Zone 3 on the east side of Salt Lake City International Airport (SLCIA) to support current demand for corporate hangar development. Work will include demolition of the FAA FMP building and construction of a new hangar access road. This project includes site preparation and construction of taxilane pavement and installation of new underground utilities to a future hangar lease area. A new 475-foot wide by 30-foot long hangar access road and taxilane pavement will be constructed up to the future hangar lease line.

**Project Justification:**

The only remaining undeveloped land 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 infrastructure to allow for future growth.

Design Start Date	Construction Start Date	Project Completion Date
July 2023	October 2023	September 2024

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$783,000	\$75,000	\$48,000	\$60,000	\$78,000	\$1,044,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
				\$1,044,000

**PROJECT LOCATION**



<b>Project Title:</b>	NS1 & NS4 Switch Gear & Capacitor
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<b>Project Description:</b>
This project will replace the Electrical Main Distribution equipment for buildings NS1 and NS4 located in North Support and provide a power factor capacitor bank for NS4 to condition the power output within this building. The work includes the purchase and installation of all new main electrical distribution equipment for the incoming high voltage Rocky Mountain Power (RMP) that feeds the main breakers and switchboards in both buildings. This also includes miscellaneous conduit, cabling, and junction box work.

<b>Project Justification:</b>
The NS1 and NS4 North Support buildings were constructed approximately 37 years ago and replacement parts for the original electrical equipment in these buildings is no longer available. This is due to the electrical manufacturer going out of business. Since parts are no longer available for purchase, any failure of the electrical infrastructure in either of these buildings will impact Airport Fleet Maintenance, Warehouse, and Roads and Grounds staff and equipment. Also impacted would be the CASS, Radio, and Electrical shops.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
July 2023	October 2023	December 2024

<b>Construction Cost</b>	<b>Design, Construction Admin., &amp; Inspection</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Estimated Cost at Completion</b>
\$905,000	\$77,000	\$7,000	\$2,000	\$72,000	\$1,063,000

<b>AIP Funds</b>	<b>PFC Funds</b>	<b>CFC Funds</b>	<b>GARBS</b>	<b>Airport Funds</b>
				\$1,063,000

**PROJECT LOCATION**



<b>Project Title:</b>	NWS Replacement Controls
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<b>Project Description:</b>
This project will replace the existing Variable Air Volume (VAV) units that have reached the end of their useful life in the tenant area of the National Weather Service (NWS) facility. The units will be replaced with new VAV units with Direct Digital Controls (DDC).

<b>Project Justification:</b>
The existing VAV units are pneumatically controlled and have reached the end of their useful life and will be replaced with new units that have integrated DDC controls allowing BACKNET connections for the control and maintenance by Airport Maintenance.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
July 2023	October 2023	June 2024

<b>Construction Cost</b>	<b>Design, Construction Admin., &amp; Inspection</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Estimated Cost at Completion</b>
\$494,000	\$66,000	\$10,000	\$5,000	\$49,000	\$624,000

<b>AIP Funds</b>	<b>PFC Funds</b>	<b>CFC Funds</b>	<b>GARBS</b>	<b>Airport Funds</b>
				\$624,000

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 had not been released for use as the fund balance was needed to provide a fund balance offset against a fund deficit. As part of the FY22 budget proposal, the Golf Division implemented a Golf CIP Fee increase 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 Golf Division has produced excess revenue over the past 3 years and is able to begin re-investing funds into long-overdue projects.

The Golf Division has budgeted \$6,610,220 for Capital Improvement Projects in FY24. The Golf Division is undertaking a four-year project to improve tee box hitting surfaces by re-leveling and re-sodding many of the tee box areas at each course and have allocated \$60,000 in FY24 from the Golf CIP Fund. The Golf Division is undertaking a multi-year project to repair existing cart paths and construct some new carts paths and has allocated \$525,000 for FY24. Other significant projects include new parking lot resurfacing at the Mountain Dell and driving range hitting facility at Glendale golf course.

As part of a multi-year plan to upgrade vital maintenance equipment at all courses, the Golf Division will be using \$424,263 in FY24 to purchase additional equipment.

<b>Project Title:</b>	Tee Box Leveling
<b>Project Address:</b>	All 6 SLC Golf Courses

<b>Project Description:</b>
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.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Lands - Golf
<b>Project Type:</b>	Improvement
<b>Category:</b>	Capital

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

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

<b>Project Title:</b>	Pump Replacement
<b>Project Address:</b>	Glendale

<b>Project Description:</b>
The Golf Division will be replacing the first of five irrigation pumps at Glendale golf course (\$20,000). The replacement of these pumps will take place over a 5-year period. This is the first of 5 pumps that are nearing their life expectancy. At any time if one of these pumps goes down it will have impact on our ability to irrigate the golf course.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Lands - Golf
<b>Project Type:</b>	Replacement
<b>Category:</b>	Capital

Funding Recommendations			
	CDCIP Board	Mayor	Council
Golf CIP Funds		\$20,000	

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

<b>Project Title:</b>	Maintenance Equipment
<b>Project Address:</b>	All 6 SLC Golf Courses

<b>Project Description:</b>
As part of a multi-year plan to upgrade vital maintenance equipment at all courses, the Golf Division will be using \$424,263 in FY24 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 Sprayer, Groundsmaster, Greensmaster.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Lands - Golf
<b>Project Type:</b>	Equipment
<b>Category:</b>	Capital

Funding Recommendations			
	CDCIP Board	Mayor	Council
Golf Operating Fund		\$424,263	

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



<b>Project Title:</b>	Parking Lot Resurfacing
<b>Project Address:</b>	Mountain Dell

**Project Description:**

The Golf Division will be resurfacing the parking lot at Mountain Dell. This improvement project is estimated to cost (\$250,000). The current parking lot surface is beyond just normal sealing and patching and will require full replacement.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Lands - Golf
<b>Project Type:</b>	Improvement
<b>Category:</b>	Capital

<b>Funding Recommendations</b>			
	<b>CDCIP Board</b>	<b>Mayor</b>	<b>Council</b>
<b>Golf CIP Fund</b>		\$250,000	

**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.

<b>Project Title:</b>	Property Fencing Project
<b>Project Address:</b>	Nibley Park

<b>Project Description:</b>
The Golf Division will be replacing property fencing at Nibley Park golf course (\$55,220). The projects consist of removal of existing damaged fencing along the northern perimeter (2700 south) and replacing it with new fencing material.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Lands - Golf
<b>Project Type:</b>	Improvement
<b>Category:</b>	Capital

Funding Recommendations			
	CDCIP Board	Mayor	Council
Golf CIP Fund		\$55,220	

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

<b>Project Title:</b>	New Construction Projects
<b>Project Address:</b>	Glendale

<b>Project Description:</b>
The Golf Division will be entering into the planning phases of a new construction project at Glendale Golf Course (\$1,300,000). The projects consist of a double-decker range structure and new fencing at Glendale. This project will position the Glendale driving range to take advantage of changing market conditions and will expand the range capacity and extend the use of the range by 3 to 4 additional months annually, having a significant increase in driving range revenue generation and providing an enhanced recreation opportunity for City residents and visitors.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Lands - Golf
<b>Project Type:</b>	Construction
<b>Category:</b>	Capital

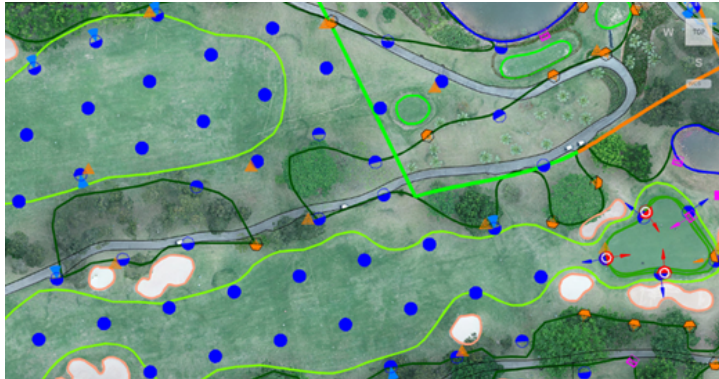
Funding Recommendations			
	CDCIP Board	Mayor	Council
Golf CIP Fund		\$1,300,000	

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

<b>Project Title:</b>	Irrigation Improvements
<b>Project Address:</b>	Rose Park

**Project Description:**

The Golf Division will be doing irrigation improvements at Rose Park (\$4,400,000). The current mainline system is as old as 65 years and is in desperate need of replacement. This project also includes a turfgrass reduction plan and some redesign of certain holes to allow for a more efficient system, utilizing fewer heads and potential water use reduction of up to 40%.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Lands - Golf
<b>Project Type:</b>	Improvements
<b>Category:</b>	Capital

Funding Recommendations			
	CDCIP Board	Mayor	Council
<b>Golf CIP Fund</b>		\$4,400,000	

**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.



<b>Project Title:</b>	Cart Path Improvements
<b>Project Address:</b>	All 6 SLC Golf Courses

**Project Description:**

The Golf Division will be doing cart path improvements at all 6 courses (\$525,000). Well-maintained golf cart paths are critical for the overall customer experience and for helping to preserve golf course playing conditions. The existing paths are decades behind receiving proper repair and expansion. Additionally, with slight modifications, many cart paths can be used by non-golfers during the off season or other times when conditions are not ideal for golf.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Lands - Golf
<b>Project Type:</b>	Improvements
<b>Category:</b>	Capital

Funding Recommendations			
	CDCIP Board	Mayor	Council
<b>Golf CIP Fund</b>		\$525,000	

**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.

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## **The Salt Lake City 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 services. Funding for SLCDPU capital expenditures comes from user fees, fund reserves, revenue bonds, and occasionally a grant or state/federal government subsidized loan. 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 2024, the department has over 95 capital projects between the four funds as well as continuing work on existing projects. Many of the capital projects in Public Utilities cover multiple fiscal years. It is common for projects designed in one year and be constructed in subsequent years. 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. Planning is underway for each of the three plants to determine the best approaches for their replacement. 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.

<b>Project Title:</b>	Water Main Replacements
<b>Project Address:</b>	Various Locations

**Project Description:**

SLCDPU has over 1,300 miles of aging water pipe. Over the past 10 years, Public Utilities has replaced an average of 18,820 linear feet per year. The budget includes two major transmission line projects: 1) \$5,000,000 for the continuation of a master plan project – East-West Conveyance Line – Terminal Reservoir to 300 East and 2) next phase of Upper Conduit for \$3,500,000. This category also includes \$6,120,000 for routine replacement of pipelines in poor condition at various locations in the system with \$2,950,000 related to the Funding our Future streets bond projects. The department is continuing to develop a more robust way to identify pipeline replacement priorities and corrosion related issues within the system.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Utilities
<b>Project Type:</b>	
<b>Category:</b>	Water Utility CIP Projects - Enterprise Fund
<b>Enterprise Funds:</b>	\$14,620,000
<b>Priority:</b>	Project specific

**Estimated Future Maintenance and/or Operational Expense:**

Negligible



<b>Project Title:</b>	Treatment Plant Improvements
<b>Project Address:</b>	Various Locations

**Project Description:**

All three city-owned water treatment plants (WTPs) were built in the 1950's and early 1960's. Each plant is nearing the end of its expected life and will need to be rebuilt. The City Creek WTP will be rebuilt first based on DPU's receipt of a FEMA BRIC grant for this project. The grant is a 70% match up to \$36.6M. Work during the coming FY includes completion of design (\$1.7M), start of construction (\$12.5M), and continued public engagement (\$290K).

The reconstruction of the Big Cottonwood WTP will be delayed until sufficient budget is available to design and construct this important project. However, construction of the Big Cottonwood Creek Pump Station (\$10M this year) and associated SLA Replacement – Cottonwoods Connection pipeline (\$10M this year) will begin as part of a regionalization approach that allows Big Cottonwood Creek water to be treated using available capacity of the existing Little Cottonwood WTP. This pump station and pipeline will serve as redundancy to both the Big Cottonwood WTP and the portion of the Big Cottonwood Conduit that conveys drinking water from the plant to the City's drinking water distribution system.

This cost center also includes replacing failing components as they wear out as part of annual budget (\$2M) to ensure regulatory compliance until larger projects can be funded. Finally, the budget for capital project support of \$1.65M includes contracted project management support necessary for delivery of these important projects.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Utilities
<b>Project Type:</b>	
<b>Category:</b>	Water Utility CIP Projects - Enterprise Fund
<b>Enterprise Funds:</b>	\$38,340,000
<b>Priority:</b>	Project specific

**Estimated Future Maintenance and/or Operational Expense:**

Estimated operational increase of \$2.2M per/year.

<b>Project Title:</b>	Deep Pump Wells
<b>Project Address:</b>	Various Locations

**Project Description:**

The Department would like to bring more wells online to help supplement water supplies, first starting with inactive wells. One of these inactive wells is the budgeted 1500 East Well. This well and other inactive wells are being evaluated for future use and repair or rehabilitation, as required to bring wells to current codes and Division of Drinking Water standards.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Utilities
<b>Project Type:</b>	
<b>Category:</b>	Water Utility CIP Projects - Enterprise Fund
<b>Enterprise Funds:</b>	\$100,000
<b>Priority:</b>	Project specific

**Estimated Future Maintenance and/or Operational Expense:**

Negligible

<b>Project Title:</b>	Meter Change-Out Program
<b>Project Address:</b>	Various Locations


**Project Description:**

The budget includes the continuation of the small meter change out program piloted in 2015 and initiated in 2018. Metering water consumption by customers is the source of our revenue. Approximately 51,100, or 63%, of the system's water meters have been replaced with advanced metering infrastructure (AMI) read meters. With optimal conditions, 10,000 to 12,000 meters per year can be replaced. Supply chain issues have created delays thus replacement is planned at 8,000 meters per year. The plan is to complete the residential AMI meter change out program in the next 4 to 4 ½ years. AMI technology provides hourly usage information instead of relying on monthly data. An online portal provides 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.

**A smart water meter has been installed at your address to help you manage your water usage!**

**Salt Lake City Public Utilities**  
would like to invite you to set up your 'Public Utilities Customer Portal'.

Please scan the QR Code below or visit  
[slc.gov/utilities/publicutilitiescustomerportal/](https://slc.gov/utilities/publicutilitiescustomerportal/) to sign up and  
watch our setup video for your Public Utilities Customer Portal.



**Public Utilities Customer Portal**

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Email Address

Password

☐ Show password

**Sign in**

**Your Account #:** \_\_\_\_\_

Forgot password?  
Need to set up an account?

*For assistance please call Customer Service at 801-483-6900*

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

**Estimated Future Maintenance and/or Operational Expense:**

Negligible

<b>Project Title:</b>	Water Service Connections
<b>Project Address:</b>	Various Locations

<b>Project Description:</b>
Water service extends beyond the corporate boundaries of Salt Lake City. Approximately 37% of our service connections are in this outlying area. Repair and replacement of these connections are part of an ongoing program. The components of this program are service line replacements, new connections, and small and large meter maintenance and replacement. 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 resources, personnel, and capital needs. Budget associated with the LCRR includes \$500,000 to support pothole work associated with inventory development and service line material identification.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Utilities
<b>Project Type:</b>	
<b>Category:</b>	Water Utility CIP Projects - Enterprise Fund
<b>Enterprise Funds:</b>	\$3,450,000
<b>Priority:</b>	Project/need specific

<b>Estimated Future Maintenance and/or Operational Expense:</b>
Estimated operational increase of \$100,000 per year associated LCRR line replacement and temporary filters.



<b>Project Title:</b>	Storage Reservoirs
<b>Project Address:</b>	Various Locations

**Project Description:**

SLCDPU owns and operates six raw water reservoirs that store snow run-off. SLCDPU operates Little Dell Dam, for the Metropolitan Water District of Salt Lake and Sandy with a capital improvement budget of \$400,000 for controls replacements. Little Dell and 5 of SLCDPU's reservoirs are used to store water that is treated for drinking water. All seven of the reservoirs are a contingent way for the Department to meet exchange agreements for secondary water. Three of the reservoirs are used by ski areas for snowmaking. The raw water storage reservoir at Mountain Dell has a \$6,040,000 proposed budget for outlet replacement, upstream waterproofing, and land restoration work. SLCDPU has received a 30% matching funds, grant of \$265,000 in December of 2022 for engineering and planning for Lake Mary Dam's restoration.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Utilities
<b>Project Type:</b>	
<b>Category:</b>	Water Utility CIP Projects - Enterprise Fund
<b>Enterprise Funds:</b>	\$6,690,000
<b>Priority:</b>	Project specific

**Estimated Future Maintenance and/or Operational Expense:**

Negligible

<b>Project Title:</b>	Pumping Plants & Pump Houses
<b>Project Address:</b>	Various Locations

**Project Description:**

As a result of its size and topography, the water distribution system consists of more than 50 different pressure zones. Pump stations are often connections between pressure zones, pumping treated water from one zone to another. The utility has over thirty pump stations with many still needing back-up power or generators for system resiliency. Planned projects for this fiscal year are the Arlington Hills Pump Station Full Backup Power project, \$700,000, and the University Pump Station Piping Replacement and Equipment Upgrades project, \$200,000.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Utilities
<b>Project Type:</b>	
<b>Category:</b>	Water Utility CIP Projects - Enterprise Fund
<b>Enterprise Funds:</b>	\$900,000
<b>Priority:</b>	Project specific

**Estimated Future Maintenance and/or Operational Expense:**

Negligible

<b>Project Title:</b>	Culverts, Flumes & Bridges
<b>Project Address:</b>	Various Locations

<b>Project Description:</b>
These secondary water conveyance systems are critical to maintaining our water exchange agreements. Planned projects within this category are the flume from Double Barrels to the railroad tracks for \$2,200,000 and the JSL Canal Enclosure at Millcreek for \$2,000,000. These projects are intended to support the long-term resiliency and reliability of systems that are critical to maintaining water deliveries.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Utilities
<b>Project Type:</b>	
<b>Category:</b>	Water Utility CIP Projects - Enterprise Fund
<b>Enterprise Funds:</b>	\$4,200,000
<b>Priority:</b>	Project specific

<b>Estimated Future Maintenance and/or Operational Expense:</b>
Negligible

<b>Project Title:</b>	Distribution Reservoirs (Tanks)
<b>Project Address:</b>	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 \$1,850,000 dedicated to maintenance and repair of both the 15th East Reservoir and Park Reservoir structures. Other projects include slope stabilization efforts at the Canyon Cove Upper Tank, \$50,000, and drainage upgrades at the Capitol Hills Tanks site, \$400,000.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Utilities
<b>Project Type:</b>	
<b>Category:</b>	Water Utility CIP Projects - Enterprise Fund
<b>Enterprise Funds:</b>	\$2,300,000
<b>Priority:</b>	Project specific

**Estimated Future Maintenance and/or Operational Expense:**

Negligible



<b>Project Title:</b>	Maintenance & Repair Shops (Water Utility)
<b>Project Address:</b>	Various Locations

**Project Description:**

SLCDPU is evaluating properties for future use by the department. The budgeted \$400,000 is to evaluate the feasibility of expanding the SLCDPU campus at the existing location or relocating the SLCDPU campus to meet existing needs and address safety concerns. This evaluation will consider the cost benefit of campus improvements and will assess the department's ability to mitigate financial impacts by leveraging existing assets.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Utilities
<b>Project Type:</b>	
<b>Category:</b>	Water Utility CIP Projects - Enterprise Fund
<b>Enterprise Funds:</b>	\$400,000
<b>Priority:</b>	Project specific

**Estimated Future Maintenance and/or Operational Expense:**

Negligible, long term operational costs to be evaluated with feasibility assessments through design.

<b>Project Title:</b>	Treatment Plants
<b>Project Address:</b>	1365 West 2300 North

<b>Project Description:</b>
The largest budgeted item in this category is for the construction of a new water reclamation facility. The \$210,499,773 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, digester rehabilitation and cogeneration projects for \$210,000 and \$250,000 respectively. These existing plant improvements are critical to maintaining existing operations while the new water reclamation facility is commissioned.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Utilities
<b>Project Type:</b>	
<b>Category:</b>	Sewer Utility CIP Projects - Enterprise Fund
<b>Enterprise Funds:</b>	\$212,259,773
<b>Priority:</b>	Project specific

<b>Estimated Future Maintenance and/or Operational Expense:</b>
Temporary dewatering will continue to have an operational impact in FY24 for chemical costs. The annual operational cost of wastewater treatment is anticipated to increase by \$2M to \$4M for power and chemical costs when the construction of the new water reclamation facility is complete and operational. This estimate will be refined as construction progresses.

<b>Project Title:</b>	Collection Lines
<b>Project Address:</b>	Various Locations

**Project Description:**

SLCDPU has over 667 miles of aging sewer collections pipelines. Proposed budget within this category includes pipe renewal & replacement projects, City/County/State driven projects, and master plan projects. Master plan projects are the largest budgeted item in this category and total \$23,955,000. This includes \$1,500,000 for the 1800 North Sewer Realignment Phase 2; \$6,000,000 for 1800 North Sewer Realignment Phase 3; \$12,000,000 for 2100 S Upsizing Project; and \$250,000 for South Temple Upsizing Project. Master plan projects identified within this category support system condition improvements and growth related capacity constraints. Pipe renewal & replacement projects are budgeted for \$2,155,000 and consist of Emergency Operations Support, 2100 S Sewer Rehab (600 E/400 E), and other small improvement projects intended to improve system operations and reliability. The budget includes \$1,650,000 for capital project support, program management, and emergency projects. Project budgets to support City, County and State driven projects are estimated at \$400,000 which includes Misc. Public Services Projects and the 700 N Sewer Rehabilitation design, which is to be completed in advance of the planned roadway improvements.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Utilities
<b>Project Type:</b>	
<b>Category:</b>	Sewer Utility CIP Projects - Enterprise Fund
<b>Enterprise Funds:</b>	\$23,955,000
<b>Priority:</b>	Project Specific

**Estimated Future Maintenance and/or Operational Expense:**

Negligible

<b>Project Title:</b>	Lift Stations
<b>Project Address:</b>	Various Locations

**Project Description:**

The Proposed lift station renewal and replacement program anticipates two projects for FY 2023/2024. The first of these projects includes the 5300 West Lift Station capacity improvements budgeted for \$2,500,000. This project is intended to support growth within the International Center and surrounding inland port development area. The Industrial Lift Station Improvements budgeted for \$250,000 are intended to improve the existing lift station operating conditions and to mitigate sanitary sewer overflows that have been experienced over the past several years.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Utilities
<b>Project Type:</b>	
<b>Category:</b>	Sewer Utility CIP Projects - Enterprise Fund
<b>Enterprise Funds:</b>	\$2,750,000
<b>Priority:</b>	Project specific

**Estimated Future Maintenance and/or Operational Expense:**

Negligible



<b>Project Title:</b>	Maintenance & Repair Shops (Sewer Utility)
<b>Project Address:</b>	Various Locations

**Project Description:**

SLCDPU is evaluating properties for future use by the department. The budgeted \$350,000 is to evaluate the feasibility of expanding the SLCDPU campus at the existing location or relocating the SLCDPU campus to meet existing needs and address safety concerns. This evaluation will consider the cost benefit of campus improvements and will assess the department's ability to mitigate financial impacts by leveraging existing assets.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Utilities
<b>Project Type:</b>	
<b>Category:</b>	Sewer Utility CIP Projects - Enterprise Fund
<b>Enterprise Funds:</b>	\$350,000
<b>Priority:</b>	Project specific

**Estimated Future Maintenance and/or Operational Expense:**

Negligible, long term operational costs to be evaluated with feasibility assessments through design.

<b>Project Title:</b>	Storm Drain Lines
<b>Project Address:</b>	Various Locations

**Project Description:**

The largest item in this category is \$5,730,000 for projects supporting City, County, and State driven projects, including \$4,430,000 in work supporting Funding our Future streets bond projects. Other projects in this category total \$1,300,000 for various collection lines and public utility defined projects to include Highland Drive storm drain improvements, northwest drain bypass to Jordan River improvements, and Emigration Creek at 1700 South improvements. Other local area projects to be completed by city crews at various locations are budgeted to be \$500,000.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Utilities
<b>Project Type:</b>	
<b>Category:</b>	Storm Water Utility CIP Projects - Enterprise Fund
<b>Enterprise Funds:</b>	\$6,230,000
<b>Priority:</b>	Project specific

**Estimated Future Maintenance and/or Operational Expense:**

Negligible

<b>Project Title:</b>	Riparian Corridor Improvements
<b>Project Address:</b>	Various Locations

**Project Description:**

The planned riparian project for FY 2023/2024 is Emigration Creek – 1700 S Outlet Protection. Riparian vegetation will be restored and a wingwall and apron will be installed to reduce erosion in Emigration Creek. This work will accompany the rehabilitation of the 1700 S culvert which conveys Emigration Creek through the roadway.



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

**Estimated Future Maintenance and/or Operational Expense:**

Negligible

<b>Project Title:</b>	Landscaping
<b>Project Address:</b>	Various Locations

**Project Description:**

The landscaping budget includes \$50,000 for the Northwest Oil Drain canal remediation. This budget is to reserve funding for cleanup and closeout on the remediated portions of the Northwest Drain.



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

**Estimated Future Maintenance and/or Operational Expense:**

Negligible



<b>Project Title:</b>	Storm Water Lift Stations
<b>Project Address:</b>	Various Locations

**Project Description:**

Storm water lift station work includes the design of a storm water lift station in Swede Town budgeted for \$200,000. This will provide improved drainage services in Swede Town and surrounding area east of the railroad. The Northwest Drain Lift Station Reconstruction is intended to increase capacity of the Northwest Drain and is budgeted for design in the amount of \$450,000.



<b>Proposal ID:</b>	
<b>Department:</b>	Public Utilities
<b>Project Type:</b>	
<b>Category:</b>	Storm Water Utility CIP Projects - Enterprise Fund
<b>Enterprise Funds:</b>	\$650,000
<b>Priority:</b>	Project Specific

**Estimated Future Maintenance and/or Operational Expense:**

Negligible

<b>Project Title:</b>	Detention Basins
<b>Project Address:</b>	Various Locations

**Project Description:**

Detention Basins work includes the continuation of the design of the Granary District Floodplain Mitigation and Re-Mapping Project. This project will design detention basins to be installed within the city to reduce the Granary Floodplain. The Granary District Floodplain Mitigation and Re-mapping is budgeted for \$365,000.



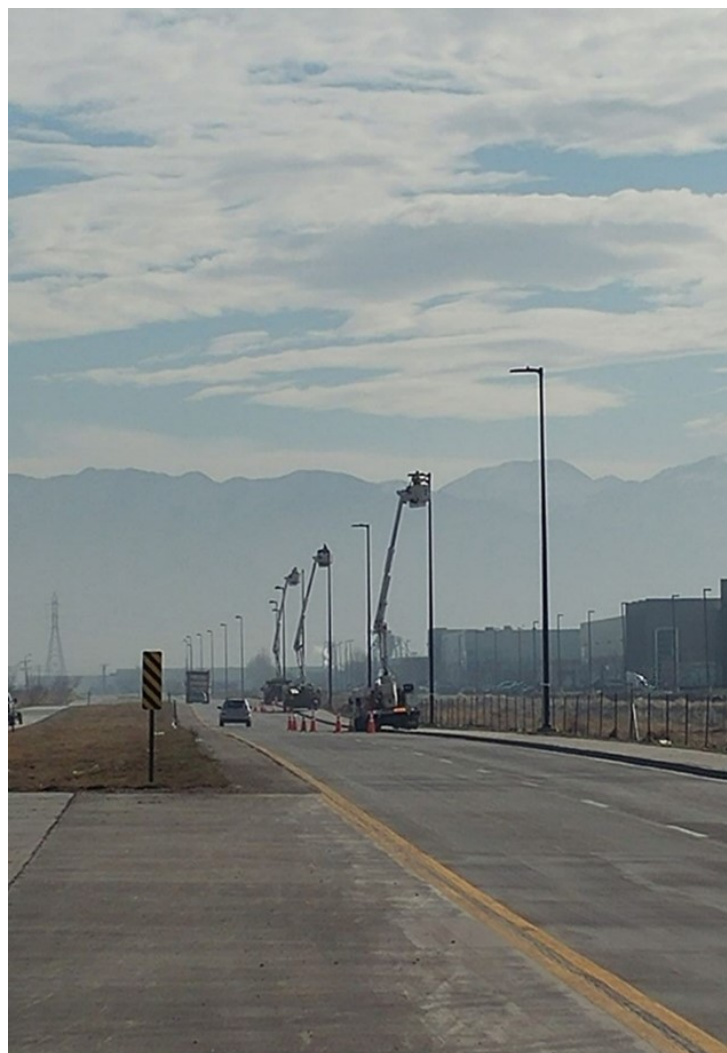
<b>Proposal ID:</b>	
<b>Department:</b>	Public Utilities
<b>Project Type:</b>	
<b>Category:</b>	Storm Water Utility CIP Projects - Enterprise Fund
<b>Enterprise Funds:</b>	\$365,000
<b>Priority:</b>	Project Specific

**Estimated Future Maintenance and/or Operational Expense:**

Negligible

<b>Project Title:</b>	Street Lighting Projects
<b>Project Address:</b>	Various Locations

<b>Project Description:</b>
Planned projects for FY 2023/2024 are \$2,240,000 to upgrade to high efficiency lighting and other system improvements on arterial streets, collector streets, and in neighborhoods. This includes budget to hire a contractor to perform inspections on new street lighting facilities, consultant support to develop an Implementation Plan for new Master Plan related projects, and budget for improvements for base level lighting services and three enhanced lighting groups. The master plan determines and guides best practices for upgrades and new lights.



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

<b>Estimated Future Maintenance and/or Operational Expense:</b>
Reduce electricity costs. Replacing aging poles and wiring throughout the city. Continued research on Smart City and Lighting Control Technology.

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## **Salt Lake City Redevelopment Agency**

The Redevelopment Agency of Salt Lake City (RDA) strengthens neighborhoods and commercial districts to improve livability, create economic opportunity and foster authentic, equitable communities. The RDA utilizes a powerful set of financial and planning tools to support strategic development projects that enhance the City's housing opportunities, commercial vitality, public spaces, and environmental sustainability. 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 2024 budget process proposes one potential City infrastructure project. The City Creek daylighting design plan explores bringing a portion of City Creek that currently runs in a culvert underground up to the surface just north of the Folsom Trail from 800 West to 1000 West. The project goals include increasing access to nature, improving water quality and mitigating surface flooding. This \$50,000 funding request will produce final construction drawings which will be used for project implementation. Landscaping improvements and other pedestrian amenities will also be recommended as a part of the design plan to activate the trail and create a welcoming centerpiece for the westside community. The total cost for implementation is estimated to be between \$15,000,000 and \$20,000,000.

<b>Project Title:</b>	City Creek Daylighting
<b>Project Address:</b>	Folsom Corridor – North Temple Project Area

**Project Description:**

Appropriation of funds to support a design plan to daylight (bring to the surface) a portion of City Creek that runs north of the Folsom Trail from 800 West to 1000 West. Project goals include increasing access to nature, improving water quality and mitigating surface flooding. This funding request will produce final construction drawings which will be used for project implementation. Landscaping improvements and other pedestrian amenities will also be recommended as a part of the design plan to activate the trail and create a welcoming centerpiece for the westside community. The total cost for implementation is estimated to be between \$15,000,000 and \$20,000,000.



<b>Proposal ID:</b>	
<b>Department:</b>	RDA
<b>Project Type:</b>	
<b>Category:</b>	

Funding Recommendations			
	CDCIP Board	Mayor	Council
<b>General Fund</b>		\$50,000	

**Estimated Future Maintenance and/or Operational Expense:**

Impact will be determined on a case-by-case basis, but it's anticipated that City Parks and Public Utilities will maintain the creek and associated amenities.