

CAPITAL IMPROVEMENT PROGRAM BUDGET

FY 2020





CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

CIP SUMMARY DOCUMENTS

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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. Two elements guide the City in determining the annual schedule of infrastructure improvements and budgets. These include:

- The current fiscal year's capital budget and;
- The 10 Year Impact Fee Facilities Plan.
 - o This document details the City's infrastructure needs that could be addressed with general, enterprise and impact fee funds, and establishes a program to address those needs within the City's ability to pay.

Salt Lake City's FY 2019-20 budget appropriates \$995,963,057 for CIP, utilizing General Funds, Class "C" Funds, Impact Fee Funds, Redevelopment Agency Funds, Enterprise Funds, and other public and private funds.

The City General Fund CIP Budget Process includes a review by the Community Development Capital Improvement Program (CDCIP) Board, consisting of community residents. The CDCIP Board makes funding recommendations to the Mayor.

Mayor Jackie Biskupski and her staff then review all CIP projects, including the funding recommendations from the CDCIP. The Mayor then makes a funding recommendation to the City Council the detail of which is included in this the Mayor's Recommended CIP Budget.

The Salt Lake City Council then considered the Mayor's recommendations along with those of the CDCIP. The final CIP Budget was proposed with the official budget adoption.

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 operation, repair and maintenance upon completion or acquisition and new facilities often require the addition of new positions to maintain the new infrastructure. Conversely, a positive contribution, such as a reduction in on-going repairs and maintenance, a capital project can make to the fiscal well-being of the city is also factored into the decision-making process.

Each general fund project includes a section for estimated future maintenance and/or operations expenses where departments have included projections of future operating cost increases. The City also reviews all CIP projects to determine if significant progress has been made. All unfinished projects older than three years that do not show significant progress are then consider for recapture to allow those funds to be used on shovel ready projects.

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

Resolution No. 29 of 2017 has provided a framework on which the Administration and Council has built its CIP recommendations for FY 2019-20. This guidance helps clarify the expectations the City's decision makers should have for the City's Capital Improvement Program, and the steps the Administration and Council should take in determining how to best address the City's deferred and long-term maintenance needs.

Among the policies guiding the CDCIP Board, the Administration and the Council are included:

- A definition of a capital improvement as having a useful life of five or more years, and that a capital improvement is not a recurring capital outlay such as a motor vehicle or a fire engine. It also



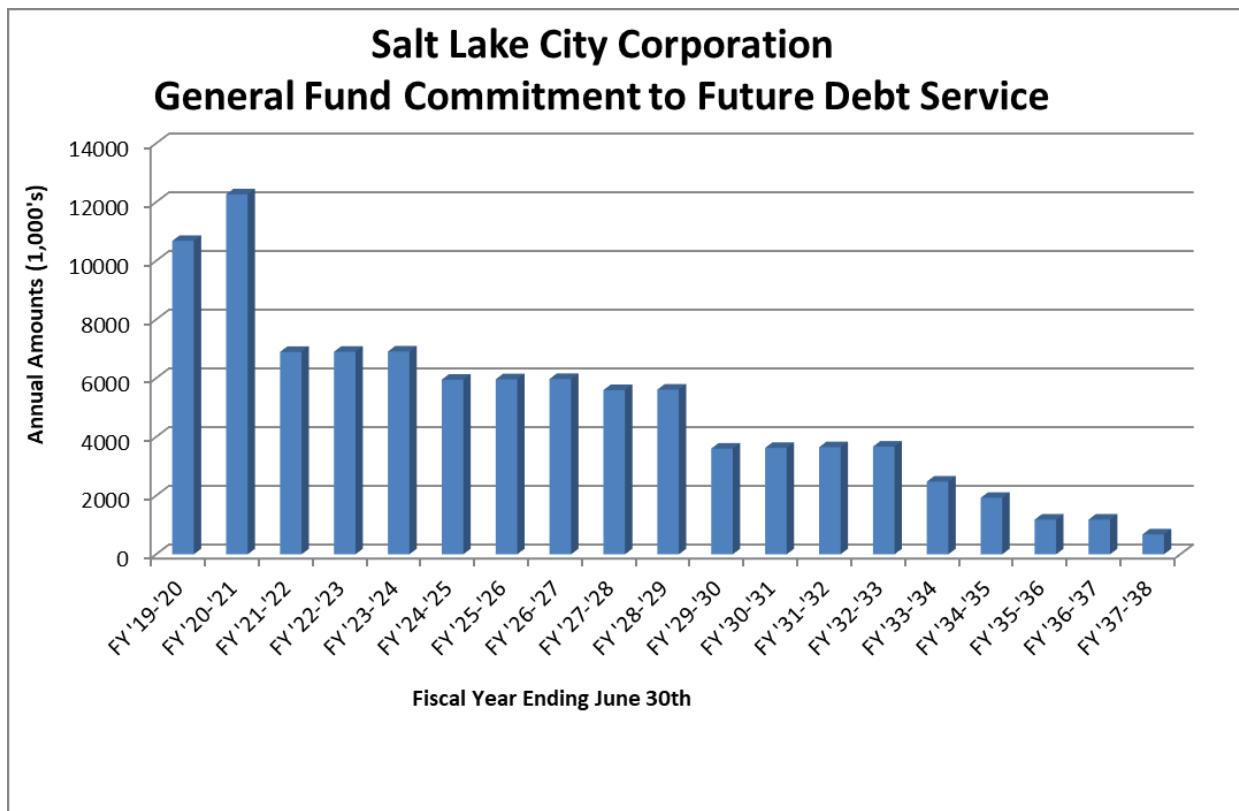
clarifies that a capital outlay does not include maintenance expenses such as fixing a leaking roof or painting park benches. A capital improvement must also generally have a cost of \$50,000 or more, with few exceptions.

- A goal that the City will maintain its physical assets at a level adequate to protect the City's capital investments and minimize maintenance and replacement costs.
- Priorities 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 a preservation of the community's prior investment.
- Recapturing Capital Improvement Program funds where a project is completed and a balance remains during the first budget amendment of each year.

Debt Service (excluding G.O. Bonding)

The City's General Fund accounts for all debt service on outstanding Sales and Excise Tax Revenue bonds (except for the Eccles Theatre project), Local Building Authority Lease Revenue bonds (except for Glendale and Marmalade libraries) and Motor Fuel Excise Tax Revenue bonds through a payment from the City CIP contribution. Funds to pay debt service are included in the proposed annual budget of \$11,544,889.

Outstanding Sales and Excise Tax Revenue bonds financed a variety of the City's capital improvement projects. Local Building Authority Lease Revenue bonds financed the construction of two fire stations in Salt Lake City. Motor Fuel Excise Tax Revenue bonds funded the reconstruction of Class C roads throughout the City.





The administration continuously evaluates the City's funding of its Capital Improvement Program. Proceeds from debt financing are considered as one of the sources for funding the City's capital improvement projects. The City analyzes the effect issuance of additional debt would have on the City's debt capacity and current debt ratio.

Capital Projects

The following pages include detailed proposals for each project approved for funding in fiscal year 2020. These pages also show a breakout of the funding recommendations and future costs associated with each project.

The proposed projects represent new projects identified by the CDCIP, the Mayor and her staff and the City Council. The proposal also includes funding for a capital asset management plan to protect current City infrastructure as well as funding for street reconstruction and overlay. The total for capital projects in the FY 2019-20 budget is \$7,013,545.

Maintenance Projects

The proposal also consists of projects that meet the City's definition of CIP of over \$50,000 (for capitalization), but these projects are ongoing in nature. These funds help with the maintenance of capital investments to ensure these investments don't deteriorate and require new capital expenditures to replace the valuable assets the City already has.

The Administration reviewed all projects that were presented and determined if the project was a new capital expenditure or an on-going maintenance project. The following pages provide detail of those projects that were deemed maintenance projects. Total funding for maintenance projects is requested at \$1,752,279.

Enterprise Fund Projects

Enterprise Funds

The City's enterprise functions – Airport, Water, Sewer, Storm Water, Refuse Collection, Redevelopment Agency 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 their functions.

Airport Enterprise Fund



AIRPORT REDEVELOPMENT PROGRAM

The Airport CIP consists of \$787,271,000 of Airport improvements in FY 2019-20. Of this amount, approximately \$9,970,000 is appropriated for improvements at the South Valley Regional Airport and the Tooele Valley Airport, while \$30,381,000 is set aside for improvements to the current airport. The Terminal Redevelopment Program and North Concourse Program have budgets of \$295,220,000 and \$451,700,000, respectively, to provide ongoing architecture, engineering, construction administration, construction trade procurement, construction, testing, commissioning, and management.



Public Utilities Funds

Public Utilities capital projects consist of projects within the Water Utility, Sewer Utility, Storm Water Utility and Street lighting Utility enterprise funds. These projects include improvements at treatment plants, reservoirs and along the riparian corridor. Projects are also scheduled for improvements within the collection and distribution lines and lighting infrastructure. Public Utilities capital projects are proposed totaling \$172,094,600.

Redevelopment Agency of Salt Lake City Funds

The Redevelopment Agency of Salt Lake City with a \$2,661,850 allocation from various funding sources continues to provide additional infrastructure improvements to Salt Lake City.

Golf Enterprise Fund

Golf Operations proposed a budget total appropriation of \$680,000. This amount includes annual emergency capital, equipment, facilities and infrastructure improvements of courses and buildings. It proposes a purchase of \$240,000 for equipment and irrigation improvements at Mountain Dell in the amount of \$350,000.

Funding Our Future

Funding Our Future (FOF) is the City's plan to address unfunded one-time and ongoing needs in the areas of street maintenance, affordable housing, transit and public safety. In 2018 the City passed a 0.5 percent sales tax increase authorized by the State Legislature to provide funding to meet the identified needs.

The City sets aside approximately 7% of all funding, including FOF to CIP. Additional funding from the specific area plans has also been budgeted for specific CIP needs. The following chart details CIP funds from Funding Our Future.



Salt Lake City
Funding Our Future Summary Document
Fiscal Year 2020

PROJECT		TOTAL FUNDING
7% Contribution	McClelland Shared Street Phase 2a	\$ 500,000.00
	CR - 1100 East Curb and Gutter	\$ 221,600.00
	Traffic Signal Upgrades	\$ 118,310.00
	Total Infrastructure	\$ 839,910.00
	Transportation Safety Improvements	\$ 202,000.00
	McClelland Trail and Neighborhood Street Livability Improvements	\$ 349,500.00
	Sugar House West Neighborhood Traffic Calming and 600 East Neighborhood Byway Improvements	\$ 150,000.00
	Complete Streets Enhancements	\$ 100,000.00
	Rail Adjacent Pavement Improvements 2019/2020	\$ 53,000.00
	Public Way Concrete Program	\$ 402,443.00
	Bridge Maintenance Program	\$ 250,000.00
	Total Maintenance	\$ 1,506,943.00
	Total 7% Contribution	\$ 2,346,853.00
	Transit Route Improvements	\$ 1,100,000.00
	Streets & Infrastructure Projects	\$ 2,400,000.00
Total Projects		\$ 3,500,000.00
TOTAL FUNDING OUR FUTURE CIP \$		\$ 5,846,853.00



Salt Lake City
General Fund / Class C / Impact Fee CIP Summary
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PAGE NO.	PROJECT	GF	CLASS C	IMPACT FEES	OTHER	TOTAL
Debt Service	B-3 Sales Tax 2007 Bond	\$ 401,905.00				\$ 401,905.00
	B-3 Sales Tax Series 2012A Bond	\$ 491,121.00				\$ 491,121.00
	B-3 Sales Tax Series 2013B Bond	\$ 454,008.00				\$ 454,008.00
	B-4 Sales Tax Series 2014A Bond	\$ 5,301,194.00				\$ 5,301,194.00
	B-4 Sales Tax Series 2014B Bond	\$ 754,858.00				\$ 754,858.00
	B-4 Sales Tax Series 2016A Bond	\$ 1,994,243.00				\$ 1,994,243.00
	B-5 B & C Roads Series 2014	\$ 785,005.00				\$ 785,005.00
	B-5 ESCO Debt Service	\$ 82,850.00				\$ 82,850.00
	B-5 ESCO Steiner Debt Service	\$ 148,505.00				\$ 148,505.00
	B-6 ESCO Parks Debt Service	\$ 517,200.00				\$ 517,200.00
	B-6 Crime Lab Master Lease	\$ 118,300.00				\$ 118,300.00
	B-6 Fire Station #14	\$ 495,700.00				\$ 495,700.00
	Debt Service Projects Total	\$ 11,544,889.00	\$ -	\$ -	\$ -	\$ 11,544,889.00
Ongoing	B-7 Crime Lab	\$ 498,133.00				\$ 498,133.00
	B-7 Facilities Maintenance	\$ 350,000.00				\$ 350,000.00
	B-7 Parks Maintenance	\$ 250,000.00				\$ 250,000.00
	Ongoing Projects Total	\$ 1,098,133.00	\$ -	\$ -	\$ -	\$ 1,098,133.00
Ongoing-Other	B-8 Community and Neighborhoods - Surplus Land RES				\$ 200,000.00	\$ 200,000.00
	B-7 Public Services - Smiths Ballfield				\$ 159,585.00	\$ 159,585.00
	B-5 Public Services - ESCO for Steiner				\$ 148,505.00	\$ 148,505.00
	B-8 Public Services - Memorial House				\$ 68,554.00	\$ 68,554.00
	Ongoing - Other Funded Projects Total	\$ -	\$ -	\$ -	\$ 576,644.00	\$ 576,644.00



Salt Lake City
General Fund / Class C / Impact Fee CIP Summary
Fiscal Year 2020

PAGE NO.	PROJECT	GF	CLASS C	IMPACT FEES	OTHER	TOTAL
Capital Projects	C-3 Street Improvements 2019/2020: Reconstruction		\$ 1,718,310.00	\$ 2,858,090.00		\$ 4,576,400.00
	C-4 Infrastructure	\$ 1,100,000.00				\$ 1,100,000.00
	C-5 Fisher Carriage House River Recreation & Community Engagement Hub			\$ 1,098,764.00		\$ 1,098,764.00
	C-6 Facilities Capital Asset Replacement Program	\$ 1,040,000.00				\$ 1,040,000.00
	C-8 Street Improvements 2019/2020: Overlay		\$ 1,000,000.00			\$ 1,000,000.00
	C-9 Connecting Corridor For Sorenson Multicultural And Unity Center	\$ 875,000.00				\$ 875,000.00
	C-10 Liberty Park Seven Canyons Fountain Redevelopment	\$ 730,000.00				\$ 730,000.00
	C-11 Traffic Signal Upgrades	\$ 118,310.00	\$ 281,690.00	\$ 300,000.00		\$ 700,000.00
	C-12 Three Creek Confluence Phase III	\$ 500,000.00				\$ 500,000.00
	C-13 McClelland Shared Street Phase 2a Improvements	\$ 500,000.00				\$ 500,000.00
	C-14 Wasatch Hollow Access & Amenity Improvements			\$ 490,830.00		\$ 490,830.00
	C-15 Lindsay Gardens Concessions Stand	\$ 486,000.00				\$ 486,000.00
	C-16 Jordan Park Event Grounds			\$ 431,000.00		\$ 431,000.00
	C-17 Hidden Hollow Natural Area Waterwise Enhancements	\$ 419,328.00				\$ 419,328.00
	C-18 Community Parks Signage & Wayfinding	\$ 335,125.00				\$ 335,125.00
	C-19 CR - 1100 East Curb and Gutter	\$ 221,600.00				\$ 221,600.00
	C-20 Jordan River Boat Access Ramp @ North Temple	\$ 90,036.00		\$ 127,304.00		\$ 217,340.00
	C-21 10th East Senior Center Retaining Wall Replacement	\$ 210,000.00				\$ 210,000.00
	C-22 Complete Liberty Park Bio- swale Drainage & Surfacing at Fueling Site	\$ 192,000.00				\$ 192,000.00
	C-23 Rescope - Liberty Park Seven Canyons Fountain Redevelopment	\$ 127,968.00				\$ 127,968.00
	C-24 Rescope - Downtown Park Funding - Pioneer Park	\$ 3,445,000.00				\$ 3,445,000.00



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Salt Lake City General Fund / Class C / Impact Fee CIP Summary Fiscal Year 2020

PAGE NO.	PROJECT	GF	CLASS C	IMPACT FEES	OTHER	TOTAL
B-7	Cost Overrun	\$ 122,381.00				\$ 122,381.00
B-7	Percent for Art	\$ 73,765.00				\$ 73,765.00
	Capital Projects Subtotal	\$ 7,013,545.00	\$ 3,000,000.00	\$ 5,305,988.00	\$ -	\$ 15,319,533.00
	Capital Projects Rescope Subtotal	\$ 3,445,000.00				
	Capital Projects Totals	\$ 10,586,513.00	\$ 3,000,000.00	\$ 5,305,988.00	\$ -	\$ 18,892,501.00
Maintenance Projects	D-3 Transportation Safety Improvements	\$ 202,000.00		\$ 250,000.00		\$ 452,000.00
	D-4 Public Way Concrete Program 2019/2020	\$ 402,443.00				\$ 402,443.00
	D-5 McClelland Trail and Neighborhood Street Livability Improvements	\$ 349,500.00				\$ 349,500.00
	D-6 Bridge Maintenance Program 2019/2020	\$ 250,000.00				\$ 250,000.00
	D-7 Complete Streets Enhancements	\$ 100,000.00		\$ 125,000.00		\$ 225,000.00
	D-8 9Line Community Orchard			\$ 195,104.00		\$ 195,104.00
	D-9 SLC Foothills Trail System Plan – Trailhead Improvements, Phase I	\$ 193,336.00				\$ 193,336.00
	D-10 Sugar House West Neighborhood Traffic Calming and 600 East Neighborhood Byway Improvements	\$ 150,000.00				\$ 150,000.00
	D-11 Rail Adjacent Pavement Improvements 2019/2020	\$ 53,000.00				\$ 53,000.00
	D-12 Yalecrest Historic District Signage	\$ 52,000.00				
	D-13 Richmond Park Community Garden			\$ 50,000.00		\$ 50,000.00
	D-14 Warm Springs Park off-leash area			\$ 27,000.00		\$ 27,000.00
	Maintenance Projects Totals	\$ 1,752,279.00	\$ -	\$ 647,104.00	\$ -	\$ 1,143,440.00
	CIP Grand Total	\$ 24,981,814.00	\$ 3,000,000.00	\$ 5,953,092.00	\$ 576,644.00	\$ 33,255,607.00



Salt Lake City
General Fund / Class C / Impact Fee CIP Summary
Fiscal Year 2020

Project	Parks Impact	Street Impact	Police Impact	Fire Impact
Street Improvements 2019/2020: Reconstruction		\$ 2,858,090.00		
Fisher Carriage House River Recreation & Community Engagement Hub	\$ 1,098,764.00			
Traffic Signal Upgrades		\$ 300,000.00		
Wasatch Hollow Access & Amenity Improvements	\$ 490,830.00			
Jordan Park Event Grounds	\$ 431,000.00			
Jordan River Boat Access Ramp @ North Temple	\$ 127,304.00			
Transportation Safety Improvements		\$ 250,000.00		
Complete Streets Enhancements		\$ 125,000.00		
9Line Community Orchard	\$ 195,104.00			
Richmond Park Community Garden	\$ 50,000.00			
Warm Springs Park off-leash area	\$ 27,000.00			
Total	\$ 2,420,002.00	\$ 3,533,090.00	\$ -	\$ -



Salt Lake City
Enterprise Fund CIP Summary Document
Fiscal Year 2020

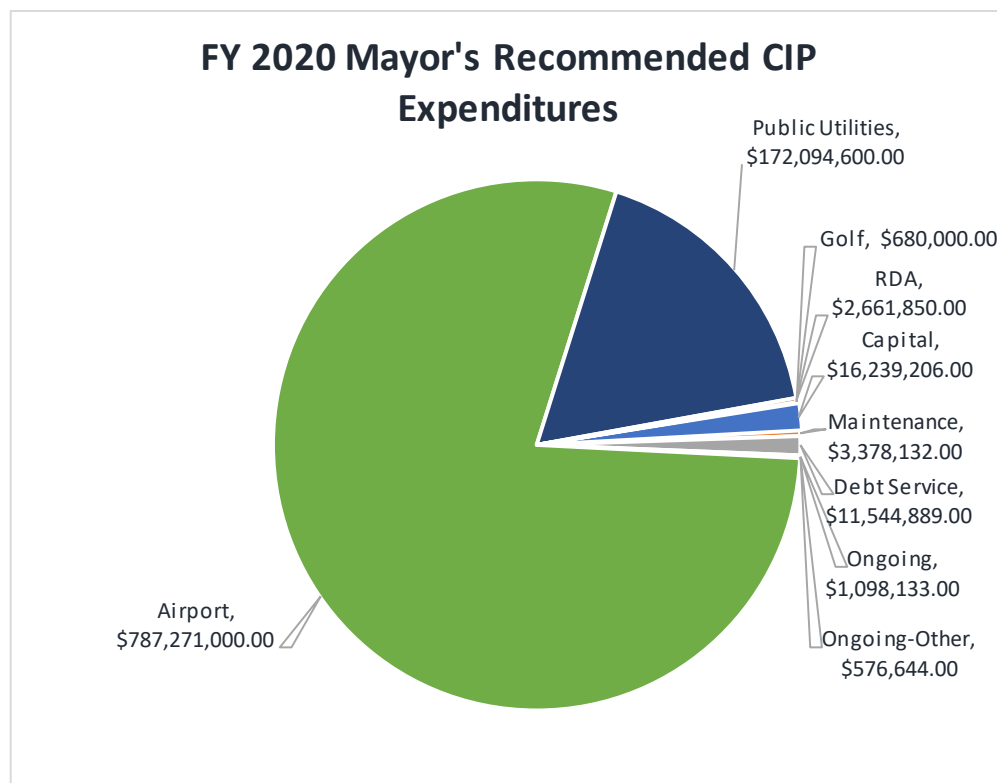
	PAGE NO.	ENTERPRISE FUND	PROJECT	TOTAL FUNDING
Airport	E-4	Airport	Relocate Gate 10 and 11	\$ 686,000.00
	E-5	Airport	Glycol Reclamation Plant Generator	\$ 304,000.00
	E-6	Airport	Pump House 5 Renovations	\$ 483,000.00
	E-7	Airport	Taxiway E Reconstruction	\$ 6,872,000.00
	E-8	Airport	Airfield Lighting Rehabilitation - Phase 4	\$ 3,137,000.00
	E-9	Airport	16R/34L Lead On/Off SMGCS Lighting Upgrade	\$ 328,000.00
	E-10	Airport	16L/34R Lead On/Off SMGCS Lighting Upgrade	\$ 480,000.00
	E-11	Airport	Airfield Lighting Control and Monitoring System Upgrade	\$ 216,000.00
	E-12	Airport	PCC Pavement Joint Seal Program - North Cargo Apron - Phase II	\$ 500,000.00
	E-13	Airport	Replace Thermal Fluid Heater	\$ 310,000.00
	E-14	Airport	SVRA - T-Hangars	\$ 3,486,000.00
	E-15	Airport	SVRA - Hangar Site Development	\$ 2,478,000.00
	E-16	Airport	SVRA - Taxilane Rehabilitation	\$ 1,365,000.00
	E-17	Airport	TVY - Water and Sewer Improvements	\$ 2,155,000.00
	E-18	Airport	South Lighting Vault Equipment Shelter	\$ 486,000.00
	E-19	Airport	Parking Lot E (South)	\$ 3,120,000.00
	E-20	Airport	Pump House 9 Renovations	\$ 550,000.00
	E-21	Airport	New South Employee Parking Lot	\$ 500,000.00
	E-22	Airport	Airport Operations Parking Lot Expansion	\$ 2,927,000.00
	E-23	Airport	Airport Operations Canopy	\$ 463,000.00
	E-24	Airport	CNG Station at Parking Administration Building	\$ 852,000.00
	E-25	Airport	South Employee Parking Lot Rehabilitation	\$ 1,847,000.00
	E-26	Airport	Rental Car Quick Turnaround (QTA) Deck Coating	\$ 1,722,000.00
	E-27	Airport	Land Acquisition - Airport Improvement	\$ 2,000,000.00
	E-28	Airport	Sign Shop Expansion	\$ 84,000.00
	E-29	Airport	CIP Committee Reserve / Airport Contingency	\$ 3,000,000.00
	E-30	Airport	Terminal Redevelopment Program	\$ 295,220,000.00
	E-31	Airport	North Concourse Program	\$ 451,700,000.00
	Airport CIP Total			\$ 787,271,000.00
Public Utilities	E-33	Public Utilities	Water Main Replacements	\$ 35,530,100.00
	E-34	Public Utilities	Treatment Plant Improvements	\$ 7,850,000.00
	E-35	Public Utilities	Deep Pump Wells	\$ 3,400,000.00
	E-36	Public Utilities	Meter Change-Out Program	\$ 3,100,000.00
	E-37	Public Utilities	Water Service Connections	\$ 2,800,000.00
	E-38	Public Utilities	Reservoirs	\$ 2,590,000.00
	E-39	Public Utilities	Pumping Plants & Pump Houses	\$ 1,565,000.00
	E-40	Public Utilities	Culverts, Flumes & Bridges	\$ 1,455,000.00
	E-41	Public Utilities	Tanks	\$ 845,000.00
	E-42	Public Utilities	Landscaping	\$ 120,000.00
	E-43	Public Utilities	Treatment Plants	\$ 61,080,000.00
	E-44	Public Utilities	Collection Lines	\$ 29,630,500.00
	E-45	Public Utilities	Lift Stations	\$ 7,510,000.00
	E-46	Public Utilities	Landscaping	\$ 150,000.00
	E-47	Public Utilities	Storm Drain Lines	\$ 10,830,000.00
	E-48	Public Utilities	Riparian Corridor Improvements	\$ 1,700,000.00
	E-49	Public Utilities	Landscaping	\$ 150,000.00
	E-50	Public Utilities	Storm Water Lift Stations	\$ 64,000.00
	E-51	Public Utilities	Street Lighting Projects	\$ 1,725,000.00
	Public Utilities CIP Total			\$ 172,094,600.00



Salt Lake City
Enterprise Fund CIP Summary Document
Fiscal Year 2020

PAGE NO.		ENTERPRISE FUND		PROJECT	TOTAL FUNDING
RDA	E-53	RDA	Infrastructure	\$	229,621.00
	E-54	RDA	Regent Street Parking Structure Capital Reserves	\$	100,000.00
	E-55	RDA	300 West Improvements	\$	440,602.00
	E-56	RDA	Station Center Shared Parking Structure	\$	581,503.00
	E-57	RDA	10% School Fund	\$	41,844.00
	E-58	RDA	Catalytic Project	\$	263,065.00
	E-59	RDA	Project Area Art	\$	250,000.00
	E-60	RDA	NT Catalytic Project	\$	505,215.00
	E-61	RDA	Gallivan Repairs	\$	250,000.00
	RDA CIP Total			\$	2,661,850.00
Golf	E-63	Golf	Capital Outlay - Miscellaneous	\$	50,000.00
	E-64	Golf	Forest Dale - Painting Projects	\$	14,000.00
	E-65	Golf	Nibley - Range Fence Repairs	\$	26,000.00
	E-66	Golf	Maintenance Equipment Purchase	\$	240,000.00
	E-67	Golf	Moutain Dell - Irrigation Controllers	\$	350,000.00
	Golf CIP Total			\$	680,000.00
Enterprise CIP Fund Grand Total				\$	962,707,450.00
Citywide Grand total				\$	995,544,454.00

Unfunded Capital Projects contained on page E-70





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DEBT SERVICE CIP

FISCAL YEAR 2019-2020





CAPITAL IMPROVEMENT PROGRAM BUDGET

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DEBT SERVICE CIP

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Sales Tax Revenue Bonds, Series 2007A

2020 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$401,905	Sales Tax Rev Bonds	July 2007	10/1/2026	General Fund

Sales Tax Revenue Bonds, Series 2007A, were issued in July 2007 to fund the TRAX Extension to the Inter-modal Hub and Grant Tower improvements to realign rail lines near downtown. The bonds were issued with a par amount of \$8,590,000. As of June 30, 2019, \$3,480,000 in principal remains outstanding.

The TRAX Extension and Grant Tower projects were completed as of April 22, 2010 and June 11, 2010, respectively. The project funds have been fully reimbursed and the project accounts are closed.

RDA and General Fund currently pay portions of the debt service. RDA's contributions will end in FY2022. Then the bonds become fully payable by General Fund.

Principal is due annually on October 1. Interest is due semi-annually on April 1 and October 1. The bonds mature 10/1/2026.

Sales and Excise Tax Revenue Bonds, Series 2012A

2020 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$491,121	Sales Tax Rev Bonds	June 2012	10/1/2032	General Fund

Sales and Excise Tax Revenue Bonds, Series 2012A, were issued in June 2012 for the purpose of constructing and improving various City roads, including the replacement of the North Temple Viaduct and improving North Temple Boulevard. The bonds were issued with a par amount of \$15,855,000. As of June 30, 2019, \$12,095,000 in principal remains outstanding.

An art and landscaping project using remaining bond funds is expected to be completed in April 2019. Upon completion of this project, any remaining funds will be transferred to the debt service and the project accounts will be closed.

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

Sales and Excise Tax Revenue Bonds, Series 2013B

2020 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$454,008	Sales Tax Rev Bonds	November 2013	10-01-2033	General Fund

Sales and Excise Tax Revenue Bonds, Series 2013B, were issued in November 2013 for the purpose of financing a portion of the costs of the Sugarhouse Streetcar, and to pay for a portion of various improvements to create a "greenway" within the corridor. The total par amount of bonds issued was \$7,315,000. As of June 30, 2019, \$6,065,000 in principal remains outstanding.



The Streetcar and Greenway projects were completed as of January 26, 2016. The project costs have been fully reimbursed and the project accounts are closed.

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

Taxable Sales Tax Revenue Refunding Bonds, Series 2014A

2020 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$ 5,301,194	Sales Tax Rev Bonds	July 2014	10-01-2020	General Fund

Taxable Sales Tax Revenue Refunding Bonds, Series 2014A were issued in July 2014 to refund the Series 2005A bonds. The Series 2005A bonds were originally issued to refund all of the City's MBA (Municipal Building Authority) debt.

The Series 2014A bonds were issued with a par amount of \$26,840,000. The refunding resulted in a net present value savings of \$1,517,025.39 for the City. As of June 30, 2019, \$10,485,000 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, 2020.

Sales and Excise Tax Revenue Bonds, Series 2014B

2020 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$754,858	Sales Tax Rev Bonds	September 2014	10-01-2034	General Fund

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

Most of the projects have been completed. A portion of the balance is being used to complete the maintenance facility at the Regional Athletic Complex. Upon completion of this project, any remaining funds will be transferred to the debt service and the project accounts will be closed.

The Series 2014B bonds were issued with a par amount of \$10,935,000. As of June 30, 2019, \$9,325,000.00 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

2020 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$1,994,243	Sales Tax Rev Bonds	June 2016	10-01-2028	General Fund

Sales and Excise Tax Revenue Refunding Bonds, Series 2016A, were issued in June 2016 to refund a portion of the Series 2009A Bonds. The Series 2009A Bonds were originally issued to finance all or a portion of the



acquisition, construction, improvement and remodel of the new Public Services maintenance facility, a building for use as City offices and other capital improvements within the City.

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

The Series 2016A bonds were issued with a par amount of \$21,715,000. The refunding resulted in a net present value savings of \$2,363,890.47 for the City. As of June 30 2019, \$21,715.00 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 10/1/2028.

Motor Fuel Excise Tax Revenue Bonds, Series 2014

2020 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$785,005	Sales Tax Rev Bonds	August 2014	04-01-2024	General Fund

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 13th South and 17th South projects were completed as of August 31, 2017. The project costs have been fully reimbursed and the project accounts are closed.

The Series 2014 bonds were issued with a par amount of \$8,800,000. As of June 30, 2019, \$4,600,000 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

2020 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$82,850	Capital Lease	December 2019	March 2026	General Fund

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

ESCO Steiner Lease Debt Service

2020 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$148,505	Capital Lease	January 2013	July 2029	County
\$148,505	Capital Lease	January 2013	July 2029	General Fund

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



ESCO Parks Lease Debt Service

2020 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$517,200	Capital Lease	August 2012	March 2026	General Fund

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

Crime Lab Improvements Capital Lease Debt

2020 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$118,300	Capital Lease	March 2015	September 2021	General Fund

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

Lease Revenue Bonds, Series 2016A

2020 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$495,700	LBA Lease Revenue Bonds	August 2014	04-01-2024	General Fund Lease Revenue

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.

Fire Station #14 was completed as of February 21, 2018. The project account is being reconciled and will be closed.

The Series 2016A bonds were issued with a par amount of \$6,755,000. As of June 30, 2019, \$6,265,000 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

2020 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$0	LBA Lease Revenue Bonds	April 2017	04-15-2038	General Fund Lease Revenue

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.

Fire Station #3 was completed as of September 19, 2018. The final payments on the project should be made by the end fiscal year 2019 after which the project account will be reconciled and closed.

The Series 2017A bonds were issued with a par amount of \$8,115,000. As of June 30, 2019, \$8,155,000 in principal remains outstanding.



ONGOING COMMITMENTS FROM GENERAL FUND

Crime Lab Rental Payments

2020 Budget		Origination Date		Funding Source
\$498,133				General Fund

Yearly Rental payments for Crime Evidence Lab

Facilities Maintenance

2020 Budget		Origination Date		Funding Source
\$350,000				General Fund

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

Parks Maintenance

2020 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

2020 Budget		Origination Date		Funding Source
\$73,765				General Fund

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

Cost overrun

2020 Budget		Origination Date		Funding Source
\$122,381				General Fund

ONGOING COMMITMENTS FROM OTHER SOURCES

Smith Ballfield Naming Rights

2020 Budget		Origination Date		Funding Source
\$159,585				Other -Donations

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



CIP Memorial House

2020 Budget		Origination Date		Funding Source
\$68,554				Other - Rental

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

Real Estate Services – Surplus Land

2020 Budget		Origination Date		Funding Source
\$200,000				Other – Surplus Land

Federally Taxable Sales and Excise Tax Revenue Bonds, Series 2013A

2020 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
Don't need for CIP	Sales Tax Rev Bonds	October 2018	04-01-2038	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 RDA pays the full amount of the debt service for the Series 2013A 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 \$51,270,000. As of June 30, 2019, \$51,270,000 in principal remains outstanding.

Principal is due annually on April 1 beginning in 2032. Interest is due semi-annually on April 1 and October 1. The bonds mature on April 1, 2038.



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

GENERAL FUND CAPITAL PROJECTS

GENERAL FUND CAPITAL PROJECTS

FISCAL YEAR 2019-2020





CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

GENERAL FUND CAPITAL PROJECTS

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CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

GENERAL FUND CAPITAL PROJECTS

Project Title:	Street Improvements 2019/2020: Reconstruction
Project Address:	City-wide

Project Description:

Deteriorated city streets will be reconstructed or rehabilitated using funding from this program. This will provide replacement of street pavement, curb and gutter, sidewalk, drainage improvements as necessary. Where appropriate, the program will include appropriate bike way and pedestrian access route improvements as determined by the Transportation Division per the Complete Streets ordinance.



Proposal ID:	129334
Department:	Engineering
Project Type:	Infrastructure
Category:	Capital

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$ -	\$ -	\$ -
Class C Funds	\$ 2,000,000	\$ 2,000,000	\$ 1,718,310
Impact Fee Funds	\$ 2,576,400	\$ 2,576,400	\$ 2,858,090

Estimated Future Maintenance and/or Operational Expense:

None



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

GENERAL FUND CAPITAL PROJECTS

Project Title:	Infrastructure
Project Address:	City-wide along Frequent Transit Network (FTN) Routes

Project Description:

The Transit Master Plan made recommendations for bus stops and hubs along the major bus corridors in the City (corridors on the Frequent Transit Network, or FTN) In addition, City staff developed Council approved design guidelines for bus stops. Basic standards include sidewalk connections and full ADA accessibility, with additional amenities such as benches and shelters based on existing or expected ridership levels. Such investments have been associated with significant jumps in ridership and create a comfortable experience for passengers. Mobility hubs – from small to large scale – are called for at key destinations and major transfer points. In addition, capital funds are needed to make it safe and convenient to walk and bike to transit stops and to upgrade intersections and traffic signals. Planning and design efforts for capital projects would be paid for out of this fund. It will take a decade or longer, assuming annual funding allocations, to bring all of the FTN corridors up to standard. Transportation will continue to find ways to leverage this money with local and Federal grants.



Proposal ID:	
Department:	CAN – Transportation
Project Type:	Improvement
Category:	Funding Our Future \$

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$ -	\$ 1,100,000	\$ 1,100,000
Class C Funds	\$ -	\$ -	\$ -
Impact Fee Funds	\$ -	\$ -	\$ -

Estimated Future Maintenance and/or Operational Expense:

On-going costs would depend on the specific project. UTA will maintain the new bus stops and hubs. Walk and bike enhancements would be similar to other signage, signal and concrete assets.



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

GENERAL FUND CAPITAL PROJECTS

Project Title:	Fisher Carriage House River Recreation & Community Engagement Hub
Project Address:	1206 W 200 South

Project Description:

Construct a nature center at the historic Fisher Carriage House that provides standing exhibits on the natural history of the Jordan River, and showcases a beautiful restored historical structure. The proposed nature center provides space for school group activities and education programs, places for visitors to engage with nature center staff, and get information about the Jordan River Parkway Trail and water trail. The proposed nature center also provides some limited office space for nature center staff. Additionally, the project will compliment an adjacent boat ramp (construction planned for 2019-2020) and facilitate recreation on the Jordan River Parkway by providing outdoor storage space for a kayak-share kayak rental program, modeled on Minneapolis' popular paddle share, and an optimal location for a future Greenbike Station at the western end of the Folsom Corridor Trail.



Proposal ID:	131036
Department:	Public Lands
Project Type:	Building Improvement
Category:	Capital

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$ -	\$ -	\$ -
Class C Funds	\$ -	\$ -	\$ -
Impact Fee Funds	\$ -	\$ 1,098,764	\$ 1,098,764

Estimated Future Maintenance and/or Operational Expense:

Nature Center Staffing (FT manager + PT assistant): \$90,000
 Nature Center Supplies & Materials: \$10,000
 Nature Center kayak rental fleet: \$10,000 (one-time expense)
 Facility Maintenance Costs \$18,238 / year for building maintenance.
 Grounds maintenance is already covered.



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

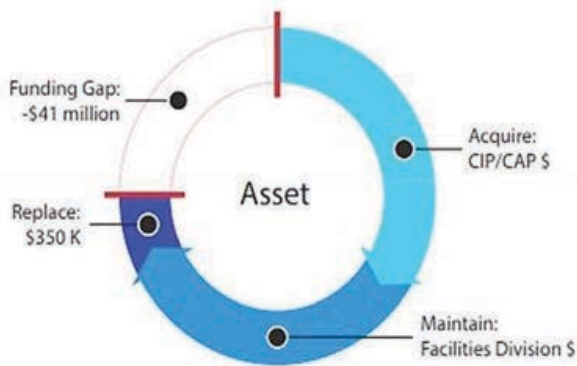
GENERAL FUND CAPITAL PROJECTS

Project Title:	Facilities Capital Asset Replacement Program (6M investment) (Deferred Capital Replacement)
Project Address:	General Fund Properties

Project Description:

Facilities Capital Asset Management Plan

Currently the City has \$41,254,281 dollars worth of building assets that have exceeded their useful life. The result is equipment failure without a planned budget to pay for replacement. The intention of the Facilities Capital Asset Replacement Plan is to retire deferred capital asset replacements in ten-years. Funding the plan at \$6.5 million per year for ten-years will retire this backlog. This plan will begin a City policy of predicting failures, replacing assets in a planned, budgeted approach and reduce the need for emergency Budget Amendments for replacement of failed equipment. Replacements are scheduled and prioritized as follows: 1) Life Safety and Human Health Risk, 2) Structural Damage or Property Loss, 3) Legal Obligations, 4) Energy Conservation and Sustainability, 5) Thermal Comfort, 6) Capital Asset Renewal, 7) Functional Improvements, 8) Aesthetics / Beauty. Replacing assets by priority begins with life safety assets. For more specific information please refer to Facilities Capital Asset Replacement Plan in Cognos dashboards.



Proposal ID:	130436
Department:	Facilities
Project Type:	Equipment
Category:	Capital

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$ 2,500,000	\$ 1,040,000	\$ 1,040,000
Class C Funds	\$ -	\$ -	\$ -
Impact Fee Funds	\$ -	\$ -	\$ -

Estimated Future Maintenance and/or Operational Expense:

New equipment will reduce maintenance costs for the first five years.



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

GENERAL FUND CAPITAL PROJECTS

List of Projects Funding will be Applied Toward		
Project Description	Location	Funding
BACKFLOW PREVENTION DEVICE, 50 S. STATE SERVICE NUMBER: 9660006 *BACKFLOW NOT UP TO CODE* REQUIRES 2 DEVICES AND EXCAVATION TO BRING UP TO	CBD AREA-1	6,000.00
TRANSFER SWITCH - EMERGENCY GENERATOR	FIRE STATION NUMBER 2	8,000.00
FIRE SUPPRESSION SYSTEM PANEL	FISHER MANSION	14,000.00
SECURITY EQUIPMENT	FISHER MANSION	14,000.00
TRANSFER SWITCH - EMERGENCY POWER	FIRE STATION NUMBER 5 & 6	22,000.00
GENERAL EXHAUST FANS (5)	FIRE STATION NUMBER 5 & 6	30,000.00
SECURITY EQUIPMENT	955 WAREHOUSE	9,000.00
TRANSFER SWITCH POWER FACTOR CAPACTORS	PLAZA 349	11,000.00
GENERAL EXHAUST FAN EX 49	CITY AND COUNTY BUILDING	9,000.00
GENERAL EXHAUST FAN EX FAM 48	CITY AND COUNTY BUILDING	9,000.00
PLASTER EXTERIOR RECOAT	CHASE HOME IN LIBERTY PARK	21,000.00
WEST ICE RINK CHILLER	STEINER AQUATICS CENTER	398,000.00
BACKUP ICE SHEET CHILLER	STEINER AQUATICS CENTER	398,000.00
SECURITY EQUIPMENT	SORENSEN MULTI-CULTURAL CENTER	143,000.00
TRANSFER SWITCH	FIRE STATION NUMBER 9	14,000.00
SECURITY EQUIPMENT	COMPLIANCE	44,000.00
CHILLER PURGE UNIT	BOILER ROOM	44,000.00
THERMAL EXPANSION VALVE	BOILER ROOM	22,000.00
FILTER 25 X 25 X 1	JUSTICE COURTS BUILDING	20,000.00
TYPE DCV 6" BACK FLOW PREVENTER FOR FIRE WATER	CITY AND COUNTY BUILDING	6,000.00
DRY CHEMICAL SYSTEM	CITY AND COUNTY BUILDING	20,000.00
TRANSFER SWITCH	CITY AND COUNTY BUILDING	20,000.00
SECURITY EQUIPMENT	FACILITIES DIVISION/ PUBLIC SERVICES	6,000.00
FIRE ALARM SYSTEM	CHASE HOME IN LIBERTY PARK	16,000.00
Contingency		86,000.00
Total		1,390,000.00
Funding Sources		
Facilities Capital Asset Replacement Program		1,040,000.00
Amount Included in CIP Annually for Deferred Maintenance		350,000.00
Total		1,390,000.00



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

GENERAL FUND CAPITAL PROJECTS

Project Title:	Street Improvements 2019/2020: Overlay
Project Address:	City-wide

Project Description:

Deteriorated city streets will be overlaid using funding from this program. This will provide removal and replacement of pavement surface, curb and gutter, sidewalk, drainage improvements as necessary. Where appropriate, the program will include appropriate bike way and pedestrian access route improvements as determined by the Transportation Division per the Complete Streets ordinance.



Proposal ID:	129524
Department:	Engineering
Project Type:	Infrastructure
Category:	Capital

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$ -	\$ -	\$ -
Class C Funds	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Impact Fee Funds	\$ -	\$ -	\$ -

Estimated Future Maintenance and/or Operational Expense:

None



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

GENERAL FUND CAPITAL PROJECTS

Project Title:	Connecting Corridor For Sorenson Multicultural And Unity Center
Project Address:	855 California Ave

Project Description:
Design and construct a connecting corridor between the Sorenson Multicultural Center and the Unity Center. Include fire suppression system, CCTV, access controls. This would also include a reception station to the Multicultural Center.



Proposal ID:	130482
Department:	Facilities
Project Type:	Infrastructure
Category:	Capital

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$ -	\$ -	\$ 875,000
Class C Funds	\$ -	\$ -	\$ -
Impact Fee Funds	\$ -	\$ -	\$ -

Estimated Future Maintenance and/or Operational Expense:
\$1,000 / year in Maintenance and Operations



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

GENERAL FUND CAPITAL PROJECTS

Project Title:	Liberty Park Seven Canyons Fountain Redevelopment
Project Address:	Liberty Park, 600 East 900 South.

Project Description:

Rehabilitation of the Seven Canyons Fountain is a high priority for the community. This project includes design and construction for restoration of the fountain to meet Salt Lake County Health Department requirements to open the feature. Required improvements include reduction of the depth of water in the Utah Lake to 2" or less, updates to the re-circulation vault, addition of automatic filters, replacement of broken concrete and creation of a continuous 3-foot wide unobstructed decking adjacent to surface water, a secondary UV disinfectant system and installation of Federally mandated anti-entrapment grates. Additional improvements include removal of select plantings that reduce the system's ability to maintain healthy water levels and conflict with the function of the water fountain, and replanting of areas to reduce leaf litter in the water and strain to the filtration system. Replanting will also consider sight-lines to increase visibility through the space.



Proposal ID:	130899
Department:	Public Lands
Project Type:	Improvement
Category:	Capital

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$ 628,400	\$ 730,000	\$ 730,000
Class C Funds	\$ -	\$ -	\$ -
Impact Fee Funds	\$ -	\$ -	\$ -

Estimated Future Maintenance and/or Operational Expense:

Properly functioning water re-circulation and filtration system will likely be lower than historic maintenance costs incurred from required frequent repairs to manually clean out filters and repair infrastructure.



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

GENERAL FUND CAPITAL PROJECTS

Project Title:	Traffic Signal Upgrades
Project Address:	West Temple/1300 South; 1100 East/1700 South; Glendale/California; South Temple/500 East; North Temple/West Temple; Highland/2700 South; various

Project Description:
<p>This project will remove the existing traffic signal equipment that has reached the end of its useful life, including steel poles, span wire, signal heads, and traffic signal loops and will upgrade the intersections with mast arm poles, new signal heads, pedestrian signal heads with countdown timers, improved loop detection, and left turn phasing, as needed. Installation of upgraded signals often leads to improvements in detection for autos and bicycles, as well as pedestrian upgrades. This item is needed to maintain state of good repair. Based on our maintenance assessments, six traffic signal upgrades are recommended each year. Over the past years only partial funding has been received.</p>



Proposal ID:	130812
Department:	Transportation
Project Type:	Infrastructure Improvement / Equipment
Category:	Capital

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$ 450,000	\$ 400,000	\$ 118,310
Class C Funds	\$ -	\$ -	\$ 281,690
Impact Fee Funds	\$ 300,000	\$ 300,000	\$ 300,000

Estimated Future Maintenance and/or Operational Expense:
None



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

GENERAL FUND CAPITAL PROJECTS

Project Title:	Three Creeks Confluence Phase III
Project Address:	1250 South 900 West

Project Description:
<p>At its inception in 2014, the Seven Canyons Trust began its work in the Glendale neighborhood of Salt Lake City with the Three Creeks Confluence Riparian Restoration and Enhancement Project. This project involves the restoration of the combined convergence of three of Salt Lake City's underground creeks Red Butte, Emigration, and Parley's Creeks and the Jordan River. This project began as the first phase and centerpiece of the Trust's 2014 vision, successfully partnering with Salt Lake City and the Jordan River Commission, the Trust has brought this project from concept to reality with widespread community support. \$2.9 million secured for Phase II implementation with an anticipated completion date of October 2019.</p> <p>This request is for \$500,000 to acquire V&L Automotive at 1310 S 900 W to the south and directly adjacent to the Three Creeks Confluence site. The City and the property owner have had interactions where the owner indicated they would be interested in a sale if the value offered is sufficient.</p> <p>Future use of this site includes the development of a community and nature center to program the Three Creeks Confluence and serve the nearby community anchor institutions, schools, and surrounding neighborhood.</p>



Proposal ID:	130931
Department:	Public Lands
Project Type:	Improvement
Category:	Capital

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

Estimated Future Maintenance and/or Operational Expense:
Maintenance of the property from acquisition to redevelopment of the property is anticipated to require basic landscape maintenance, and security for the vacant building until it can be repurposed or demolished. These costs are anticipated at \$5,000 - \$10,000 / year



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

GENERAL FUND CAPITAL PROJECTS

Project Title:	McClelland Shared Street Phase 2a Improvements
Project Address:	McClelland Street, from 2100 South to Sugarmont Avenue

Project Description:
<p>This project provides funding for the McClelland Trail to continue, from 2100 South to Fairmont Park and points south. Elements of this project may include special paving, lighting, bicycle parking, green infrastructure and bioswales, landscaping, a more distinctive pedestrian space, public art, benches, and outdoor dining. McClelland Street will become a gateway between the Business District, Sugar House Streetcar (S-Line), and Parley's Trail. The proposed [McClelland] Trail uses McClelland Street as a link between the section of the trail north of 2100 South and the section south of Sugarmont. Since 2016, Salt Lake City's Transportation Division has sought community and stakeholder feedback regarding the design and function of this section of the street and Trail. The most common outcome from that outreach was the idea of the shared street.</p> <p>Signal improvements on 2100 South (2019) will facilitate more comfortable crossings by people walking and bicycling, expanding their reach and safety within the neighborhood. Fairmont Park improvements, coupled with this project, will enhance the vitality and cohesion of the park. Creating a more accessible, flexible public street space will also encourage people to walk and bicycle more, reducing the need for parking and roadway widening as well as increasing the accessibility of the S-Line Streetcar and the Parley's Trail.</p>



Proposal ID:	130081
Department:	Transportation
Project Type:	Infrastructure Improvement
Category:	Capital

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

Estimated Future Maintenance and/or Operational Expense:
<p>Depending on the maintaining entity and phase (to be determined based on the design process), additional maintenance and operating costs (beyond existing) ongoing may be between \$20,000 to \$100,000 / year. The high end is based solely on the ongoing maintenance costs of the Regent Street RDA project (which applies exclusively to the potential Phase 2c). Exact maintenance costs will depend on the outcomes of the design process, and the material choices and intensities of the design elements.</p>



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

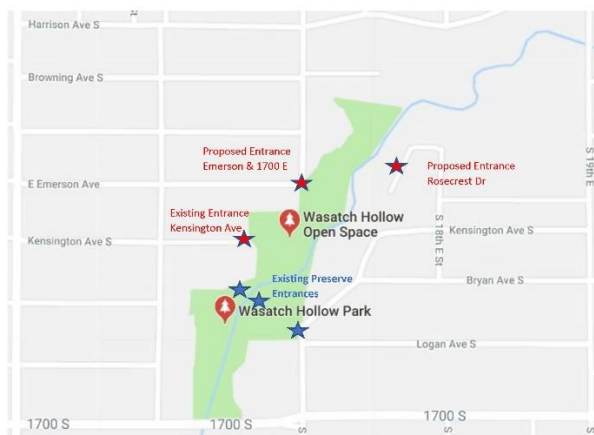
GENERAL FUND CAPITAL PROJECTS

Project Title:	Wasatch Hollow Access and Amenity Improvements
Project Address:	1650 East 1700 South

Project Description:

Create three additional neighborhood pedestrian access points into the Wasatch Hollow Preserve, from Kensington Avenue, Emerson Avenue, and Rosecrest Avenue. Access at Kensington Avenue simply requires modification of an existing gate, and no-parking signage to prevent blockage of driveways. Access at Emerson requires a short section of sidewalk and a stairway descending into the Wasatch Hollow ravine. Access at Rosecrest requires a stairway, pedestrian bridge over Emigration Creek, and fencing along the public-private property boundary. In addition to these improvements, a dog drinking fountain and benches at the off-leash portion of Wasatch Hollow are included to improve that amenity for visitors.

Wasatch Hollow Preserve Proposed Entrances & Upgrade
Michael Dodd – Wasatch Hollow Community Council Chair



9/27/2018

Proposal ID:	131064
Department:	Public Lands
Project Type:	Improvement
Category:	Capital

Funding Recommendations				
	CDCIP Board	Mayor	Council	
General Fund	\$ -	\$ -	\$ -	
Class C Funds	\$ -	\$ -	\$ -	
Impact Fee Funds	\$ -	\$ -	\$ 490,830	

Estimated Future Maintenance and/or Operational Expense:

Future maintenance of the access points will be required, but is anticipated to be very limited: periodic repairs, ice mitigation in the wintertime, and maintenance of signage and graffiti removal. Annual O&M costs are estimated at slightly less than \$5,000 / year.



CAPITAL IMPROVEMENT PROGRAM BUDGET

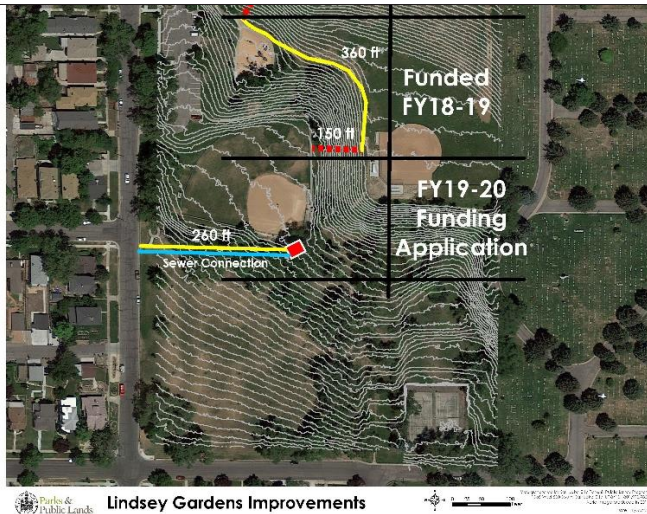
FISCAL YEAR 2019-2020

GENERAL FUND CAPITAL PROJECTS

Project Title:	Lindsay Gardens Concessions Stand
Project Address:	Lindsey Gardens Park. 426 M Street. Council District 3

Project Description:

Design and construction of a new concessions facility near the Lower Field at Lindsey Gardens Park. The existing concessions buildings are insufficient, lacking basic food preparation equipment and food service standards. The existing facility is not connected to the sewer line. This project scope includes architectural design for the building and civil engineering design for a sewer connection, preparation of construction documents for demolition of the existing building, installation of a sewer connection and construction of the new concessions building with running water and electricity to meet current standards.



Proposal ID:	131156
Department:	Public Lands
Project Type:	Infrastructure Improvement
Category:	Capital

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$ -	\$ -	\$ 486,000
Class C Funds	\$ -	\$ -	\$ -
Impact Fee Funds	\$ -	\$ -	\$ -

Estimated Future Maintenance and/or Operational Expense:

Anticipated maintenance and operations costs include:

- Painting and upkeep of building -\$250
- Spring start up and fall shut down -\$200
- Fire suppression system checked annually - \$125
- Water, sewer and electricity - \$650
- Graffiti removal - \$100, varies
- Annual costs: \$1125



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

GENERAL FUND CAPITAL PROJECTS

Project Title:	Jordan Park Event Grounds
Project Address:	Jordan Park Event Grounds

Project Description:

Design and Construction: New electric service with power pedestals for event area. Event area pathways to allow access and circulation. Enhanced river access to Jordan River's edge. Currently Salt Lake City is unable to host the number of special event requests at its parks and natural lands. The implementation of this project will create another large self-contained event site on the West Side, providing more opportunities for events and their organizers.



Proposal ID:	130886
Department:	Public Lands
Project Type:	Improvement
Category:	Capital

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$ 231,000	\$ 231,000	\$ -
Class C Funds	\$ -	\$ -	\$ -
Impact Fee Funds	\$ 200,000	\$ 200,000	\$ 431,000

Estimated Future Maintenance and/or Operational Expense:

Cost recovery from special events would cover event costs.
Utility and maintenance costs would be \$1,000.



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

GENERAL FUND CAPITAL PROJECTS

Project Title:	Hidden Hollow Natural Area Waterwise Enhancements
Project Address:	1229 Wilmington Ave / District 7

Project Description:

The project will replace a failing irrigation system in Hidden Hollow with a new improved system that will support central lawn areas, native planting beds (including native gardens in NE corner), tree plantings, and habitat demonstration areas, and replace native turf and shrubs killed from lack of water. The project also removes invasive trees creating hiding places for transient camps, completes the trail lighting project started in 2016, by installing remaining light bollards on south trail alignment replaces power hookup to amphitheater for Hidden Hollow concerts and events and refurbishes damaged stone monuments and interpretive plaques.

Additionally, the project will fund the replacement of a destroyed drinking fountain and damaged benches as well as refurbish the boardwalk on north side trail and replace native grasses and landscape plants in central meadow areas and habitat demonstration areas following irrigation system replacement.



Proposal ID:	131039
Department:	Public Lands
Project Type:	Infrastructure Improvement
Category:	Capital

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$ 419,328	\$ 419,328	\$ 419,328
Class C Funds	\$ -	\$ -	\$ -
Impact Fee Funds	\$ -	\$ -	\$ -

Estimated Future Maintenance and/or Operational Expense:

None



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

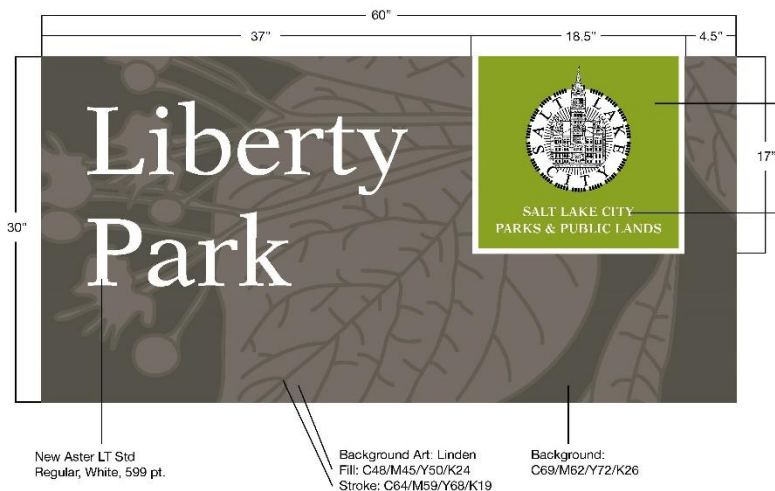
GENERAL FUND CAPITAL PROJECTS

Project Title:	Community Parks Signage & Wayfinding
Project Address:	City-wide to include new signage for at least one Community Park in each of the seven districts.

Project Description:

Design and construction of park signage for ten community parks. Parks in this request include: Cottonwood Park, Riverside Park, Jordan Park, City Creek Park, Donner Trail and Rotary Glen Parks, Sunnyside Park, Westpointe Park, Poplar Grove Park, Liberty Park, and Pioneer Park. Funding will be used to develop signage design and content to create bid-documents. The project will install new signs at 10 sites. All new signs will be consistent with Public Lands signage standards.

DP-Monument Sign-30"x60"



Proposal ID:	127637
Department:	Public Lands
Project Type:	Infrastructure
Category:	Capital

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$ -	\$ -	\$ 335,125
Class C Funds	\$ -	\$ -	\$ -
Impact Fee Funds	\$ -	\$ -	\$ -

Estimated Future Maintenance and/or Operational Expense:

General Maintenance and Graffiti removal as needed: \$5,000 / year



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

GENERAL FUND CAPITAL PROJECTS

Project Title:	1100 East Curb and Gutter
Project Address:	East side of 1100 East from Ramona Ave to 1953 South

Project Description:

This project includes removal and replacement of the post office drive approach and 1000 linear feet of curb and gutter, asphalt tie-ins, and possible removal and replacement of a park strip tree.



Proposal ID:	133735
Department:	Constituent
Project Type:	Infrastructure Improvement
Category:	Capital

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$ 221,600	\$ 221,600	\$ 221,600
Class C Funds	\$ -	\$ -	\$ -
Impact Fee Funds	\$ -	\$ -	\$ -

Estimated Future Maintenance and/or Operational Expense:

None



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

GENERAL FUND CAPITAL PROJECTS

Project Title:	Jordan River Boat Access Ramp @ North Temple
Project Address:	1245 W North Temple

Project Description:

The project will create an easy-to-use boat ramp access for canoes, kayaks and similar watercraft on the Jordan River, along with water trail trailhead kiosk signage, street signage, and landscaping improvements to highlight the water trail access point. The project also includes design and engineering.



Proposal ID:	131037
Department:	Public Lands
Project Type:	Infrastructure
Category:	Capital

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$ -	\$ -	\$ 90,036
Class C Funds	\$ -	\$ -	\$ -
Impact Fee Funds	\$ -	\$ -	\$ 127,304

Estimated Future Maintenance and/or Operational Expense:

Estimated annual operating and maintenance expenses are approximately \$5,000 / year, or slightly less.



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

GENERAL FUND CAPITAL PROJECTS

Project Title:	10th East Senior Center Retaining Wall Replacement
Project Address:	1000 East 250 South, Salt Lake City, UT

Project Description:

This project includes design and construction of a new retaining wall at the 10th East Senior Center. Salt Lake City staff requested a review of the retaining wall at the 10th East Senior Center by a licensed structural engineer in the first quarter of 2016. The consultant's analysis concluded that there is evidence of an overturning type failure. Several major and minor cracks are located along the wall and the foundation. The toe side of the wall is spalling and appears to have broken away. There are signs of significant erosion under the wall's foundation. No weep holes appear to be present in the wall, likely causing buildup of hydrostatic pressure behind the wall. The engineer believes that water is actively moving from behind the wall and underneath the wall's foundation and eroding the soil away from the exposed toe, contributing to the overturning failure mode of the wall. Salt Lake City Park staff followed the engineer recommendations to install a temporary boundary fence at the site and notified the adjacent property owner to terminate irrigation of the area to minimize risk related to the safety hazard. Funding is requested to remove the risk by installing a permanent solution with a new structurally sound retaining wall. This project will install a permanent and aesthetically appropriate wall constructed with reinforced concrete and designed to current seismic codes.



Proposal ID:	130901
Department:	Public Lands
Project Type:	Infrastructure
Category:	Capital

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$ 210,000	\$ 210,000	\$ 210,000
Class C Funds	\$ -	\$ -	\$ -
Impact Fee Funds	\$ -	\$ -	\$ -

Estimated Future Maintenance and/or Operational Expense:

None



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

GENERAL FUND CAPITAL PROJECTS

Project Title:	Complete Liberty Park Bio-swale Drainage & Surfacing at Fueling Site
Project Address:	Project is located at 1060 South 600 East and is in Council District 5.

Project Description:
The Maintenance yard would need concrete demo, grading, road base installed and 24,833 square feet of asphalt installed in order to drain properly as well as 392 square feet of new concrete apron.



Proposal ID:	130896
Department:	Public Lands
Project Type:	Improvement
Category:	Capital

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$ 192,000	\$ 192,000	\$ 192,000
Class C Funds	\$ -	\$ -	\$ -
Impact Fee Funds	\$ -	\$ -	\$ -

Estimated Future Maintenance and/or Operational Expense:
Impact to the General fund would be reduced by not having to regrade and install new sand and gravel each year. Sweeping of the entryway and visitor parking lot would be minimized. Staff time could be redirected to public facing aspects of Liberty Park.



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

GENERAL FUND CAPITAL PROJECTS

Project Title:	Liberty Park Improvements – Seven Canyons Fountain
Project Address:	Liberty Park

Project Description:

Liberty Park Improvements funds located in cost center 8317145 reallocated for Seven Canyons Fountain. Rehabilitation of the Seven Canyons Fountain is a high priority for the community. This project includes design and construction for restoration of the fountain to meet Salt Lake County Health Department requirements to open the feature.

Required improvements include reduction of the depth of water in the Great Salt Lake portion of the fountain to 2" or less, updates to the re-circulation vault, addition of automatic filters, replacement of broken concrete and creation of a continuous 3-foot wide unobstructed decking adjacent to surface water, a secondary UV disinfectant system and installation of Federally mandated anti-entrapment grates. Additional improvements include removal of select plantings that reduce the system's ability to maintain healthy water levels and conflict with the function of the water fountain and replanting of areas to reduce leaf litter in the water and strain to the filtration system. Replanting will also consider sight-lines to increase visibility through the space.



Proposal ID:	
Department:	Public Services - Public Lands
Project Type:	Improvement
Category:	Re-Scope
Enterprise Funds:	
Priority:	

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund		\$127,968	\$ 127,968
Class C Funds			
Impact Fee Funds			

Estimated Future Maintenance and/or Operational Expense: No additional operational maintenance expense needed.



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

GENERAL FUND CAPITAL PROJECTS

Project Title:	Downtown Park Funding – Pioneer Park
Project Address:	Pioneer Park

Project Description:

Salt Lake City Parks is proposing to re-scope the downtown park funding to add amenities at Pioneer Park. The Division has spent the past three years working with Real Estate Services to identify land. The cost to purchase land at this time has escalated to a level that this funding is not adequate to purchase and develop land into a downtown park.

Pioneer Park is Salt Lake City's largest downtown park and needs amenities that will attract more visitors to the park on a regular basis to activate the park and help it feel safe and inviting for everyone. This proposal is phase 3 of Pioneer Park development and includes design and construction. Specific components and amenities will be determined after the Division conducts public outreach to review the 2015 community charrette recommendations to make sure the most recent public input is taken into consideration. Amenities may include:

Comfort Station: ~\$1,500,000 Restrooms, Information Kiosk & Park Host Station, Historical Interpretation Signage, Concessions and other related amenities.

Event Circulation, Power, Ground-level Platform & Portable Stage: ~\$1,000,000 Amenities proposed may be food truck and Farmers Market support and access, as well as new infrastructure to create opportunities for event programming including local music, yoga and fitness events, arts & cultural activities.

Neighborhood Activity Space & Multi-generational Fitness Zone: ~\$945,000 Components could include amenities such as fitness stations, splash pad, pickleball, bike polo, traveling rings, slacklining, mileage signs to encourage use of walking path, artwork and other supporting amenities.

An additional FY19/20 CIP request was submitted for use of the General Fund to replace the existing playground as this cannot be addressed through impact fees.

This project can make a significant positive impact to the downtown neighborhoods' quality of life, and for the city as a whole. The project would ease residential growth fatigue by providing a place for children to play, a place for adults to connect with their neighbors, get physically active and relieve stress just by being in the natural environment.



Proposal ID:	
Department:	Public Services - Public Lands
Project Type:	Improvement
Category:	Re-Scope
Enterprise Funds:	
Priority:	



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

GENERAL FUND CAPITAL PROJECTS



Funding Recommendations			
	CDCIP	Mayor	Council
General Fund		\$3,445,000	\$ 3,445,000
Class C			
Impact Fee Funds			

Estimated Future Maintenance and/or Operational Expense: This will depend largely on the amenities prioritized by the community. Estimated between \$10,000 ~ \$35,000 annually



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

GENERAL FUND CAPITAL PROJECTS

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CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

GENERAL FUND MAINTENANCE PROJECTS

GENERAL FUND MAINTENANCE PROJECTS

FISCAL YEAR 2019-2020





CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

GENERAL FUND MAINTENANCE PROJECTS

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CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

GENERAL FUND MAINTENANCE PROJECTS

Project Title:	Transportation Safety Improvements
Project Address:	This funding will be used for projects throughout the city.

Project Description:

Safety for all people travelling is the Transportation Division's first priority. This funding would provides the ability to implement high priority multi-modal safety improvements. Funding will empower Transportation to work quickly to address identified safety needs as part of our efforts to achieve zero fatalities and reduce injuries within our city. This fund will significantly reduce the time between the identification of a safety issue and installation of the identified mitigation reducing the risk of crashes and injury in the interim. Projects are identified using data to analyze crash history, roadway configuration and characteristics, and with citizen input.

Identified projects will involve conditions that pose a higher relative risk of injury to those traveling within SLC and are therefore deemed a high priority for implementation. Traffic safety projects include the installation of warranted traffic signals or other traffic control devices and minor reconfiguration to address safety issues.

Emphasis will be placed on pedestrian safety to further the City's on-going effort to reduce collisions and injuries to pedestrians citywide and to improve community health and livability by promoting walking. This funding will be used for the installation of pedestrian safety improvements throughout the city as described in the Pedestrian & Bicycle Master Plan, and also to address ongoing needs as safety studies are completed



Proposal ID:	130821
Department:	Transportation
Project Type:	Infrastructure Improvement / Equipment
Category:	Maintenance

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$ 250,000	\$ 202,000	\$ 202,000
Class C Funds	\$ -	\$ -	\$ -
Impact Fee Funds	\$ 250,000	\$ 250,000	\$ 250,000

Estimated Future Maintenance and/or Operational Expense:

Unknown. Actual costs would be based on the improvements made.



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

GENERAL FUND MAINTENANCE PROJECTS

Project Title:	Public Way Concrete Program 2019/2020
Project Address:	City-wide

Project Description:

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



Proposal ID:	130051
Department:	Engineering
Project Type:	Infrastructure Improvement
Category:	Maintenance

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$ 490,000	\$ 402,443	\$ 402,443
Class C Funds	\$ -	\$ -	\$ -
Impact Fee Funds	\$ -	\$ -	\$ -

Estimated Future Maintenance and/or Operational Expense:

None



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

GENERAL FUND MAINTENANCE PROJECTS

Project Title:	McClelland Trail and Neighborhood Street Livability Improvements
Project Address:	Harrison, Browning, Roosevelt, Emerson, Kensington, and Bryan Avenues, between 1100 East and 1300 East.

Project Description:

This project, which is highly-supported by the community, desires to increase the livability of streets near homes and businesses and improve the comfort of the at-grade McClelland Trail crossings at six east-west streets (from Harrison to Bryan Avenues, inclusive) between 1100 East and 1300 East. Currently, typical traffic speeds are 10 mph above the posted 25 mph speed limits. In addition, the McClelland Trail improvements (2016) created a comfortable trail experience between avenues, but its budget was not adequate to completely address the speed and visibility issues at the crossings of those six avenues. Project funding will be used to collect additional data; analyze existing conditions and green infrastructure feasibility; perform additional community engagement (including a pop-up test period); and design, prepare construction documents for, and implement the right-of-way elements. Project design will be determined by an analysis of trade-offs, constraints, opportunities, and data collection; and how to achieve the maximum return on investment.



Proposal ID:	130082
Department:	Transportation
Project Type:	Infrastructure Improvement
Category:	Maintenance

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$ 349,500	\$ 349,500	\$ 349,500
Class C Funds	\$ -	\$ -	\$ -
Impact Fee Funds	\$ -	\$ -	\$ -

Estimated Future Maintenance and/or Operational Expense:

\$3,000 - \$10,000



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

GENERAL FUND MAINTENANCE PROJECTS

Project Title:	Bridge Maintenance Program 2019/2020
Project Address:	City-wide

Project Description:

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



Proposal ID:	130071
Department:	Engineering
Project Type:	Infrastructure
Category:	Maintenance

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$ 300,000	\$ 250,000	\$ 250,000
Class C Funds	\$ -	\$ -	\$ -
Impact Fee Funds	\$ -	\$ -	\$ -

Estimated Future Maintenance and/or Operational Expense:
None



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

GENERAL FUND MAINTENANCE PROJECTS

Project Title:	Complete Streets Enhancements
Project Address:	City-wide

Project Description:

This project will complement roadway projects that have been funded or for which funds are being requested by providing additional funding for the planning and design of street changes (e.g., bicycle, pedestrian, and transit elements within the public right of way) consistent with the City's Complete Streets Ordinance and/or recommendations of City master plans. Examples of these elements include striping changes, crossing signals and treatments, ADA-compliant bus stops, and median pedestrian refuges. These funds may be used to match other funding sources, such as Salt Lake County's Transportation Choice Fund or WFRC's Transportation and Land Use Connection or Transportation Alternatives Program.



Proposal ID:	129393
Department:	Transportation
Project Type:	Infrastructure
Category:	Maintenance

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$ 125,000	\$ 100,000	\$ 100,000
Class C Funds	\$ -	\$ -	\$ -
Impact Fee Funds	\$ 125,000	\$ 125,000	\$ 125,000

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.



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

GENERAL FUND MAINTENANCE PROJECTS

Project Title:	9Line Community Orchard
Project Address:	1100 West 900 South

Project Description:
<p>The SLC Westside Master Plans calls for the education and implementation of urban agriculture and urban orchards within Salt Lake City's west side communities. The 9Line Community Orchard project will create a unique urban orchard that will be planted on small .70 acre vacant public property located along the 9Line corridor at 1100 West. The project will engage both the Glendale and Poplar Grove Communities in the planning and design during the initial phase of the project. Anticipated construction of the project will include, grading, site and soil preparation, installation of drip irrigation for improved watering efficiency, planting of fruit trees, general site landscaping and park amenities. The Westside Master Plan identifies partnerships around urban farms and orchards as opportunities to increase direct community involvement in the programming, design and maintenance of parks, trails and natural lands to encourage stewardship among residents and potentially defray the labor costs of park maintenance. This project would establish a strong partnership between SLC Trails and Natural Lands, SLC Urban Forestry, Tree Utah and Glendale and Poplar Grove Community Councils to create a unique community amenity to help activate the 9Line Corridor.</p>



Proposal ID:	130932
Department:	Public Lands
Project Type:	Improvement
Category:	Maintenance

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$ 195,104	\$ 195,104	\$ -
Class C Funds	\$ -	\$ -	\$ -
Impact Fee Funds	\$ -	\$ -	\$ 195,104

Estimated Future Maintenance and/or Operational Expense:
None



CAPITAL IMPROVEMENT PROGRAM BUDGET

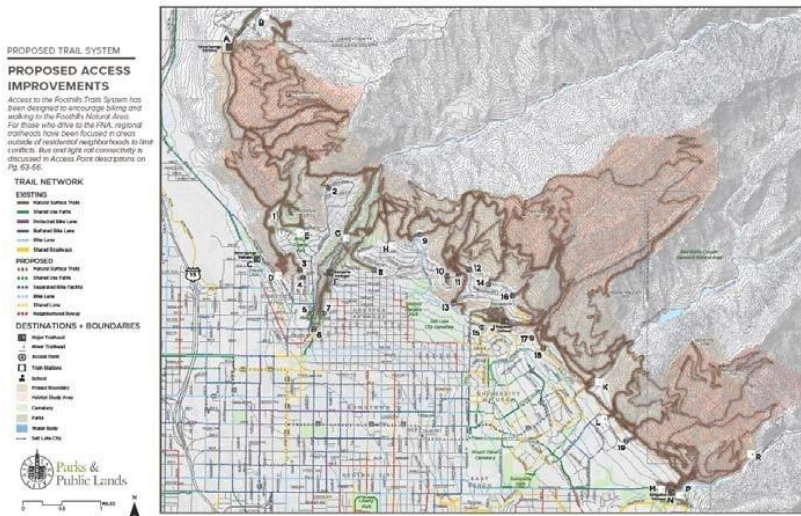
FISCAL YEAR 2019-2020

GENERAL FUND MAINTENANCE PROJECTS

Project Title:	SLC Foothills Trail System Plan – Trailhead Improvements Phase I (Design Phase)
Project Address:	CW / District 3 & 6

Project Description:

Develop detailed designs and construction documents / cost estimates for trailhead improvements recommended by the SLC Foothills Trail System Plan, for (approx.) seven specific trailhead sites. Implementation of key trailhead improvements is a fundamental component for sustainability, accessibility, and functionality of the 100+ mile recreational trail system recommended by the SLC Foothills Trail System Plan. The most important locations for design development include: Emigration Canyon, Popperton Park, I-Street (Hilltop Way), Bonneville Boulevard “Salt Dome”, Victory Road, Ensign Peak, and Warm Springs Park.



Proposal ID:	131038
Department:	Public Lands
Project Type:	Improvement
Category:	Maintenance

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$ 193,336	\$ 193,336	\$ 193,336
Class C Funds	\$ -	\$ -	\$ -
Impact Fee Funds	\$ -	\$ -	\$ -

Estimated Future Maintenance and/or Operational Expense:

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



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

GENERAL FUND MAINTENANCE PROJECTS

Project Title:	Sugar House West Neighborhood Traffic Calming and 600 East Neighborhood Byway Improvements
Project Address:	Between 500 E and 700 E and between 2100 S and 2700 S - and - along 600 E between 2700 S and South Temple

Project Description:

The funding requested will be used to develop and implement two projects: 1) a neighborhood-wide traffic calming plan to address vehicle speeding and excessive cut-through issues in the West Sugar House neighborhood, and 2) improvements to the successful 600 East Neighborhood Byway. The goal of the neighborhood-wide traffic calming plan is to increase the livability in the West Sugar House neighborhood by slowing traffic and installing neighborhood gateway and identity features. Slowing traffic will be achieved using traffic calming measures, designed to fit seamlessly into the existing local roadway network. Reducing the speed of motorists will allow residents to more comfortably walk and bicycle around their neighborhood, to local shops and restaurants, and to the nearby S Line. The second project is to improve the 600 East Neighborhood Byway through minor changes that would better accommodate bicyclists and pedestrians. The 600 East Neighborhood Byway is a successful bicycle and pedestrian-prioritized travel way from 2700 South to South Temple. As the City's first neighborhood byway, it has been a success and seen strong usage from bicyclists and pedestrians. The City has continued to monitor the effects of the 600 East Neighborhood Byway project and has identified areas where minor changes could significantly improve the usability.



Proposal ID:	131059
Department:	Transportation
Project Type:	Infrastructure
Category:	Maintenance

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

Estimated Future Maintenance and/or Operational Expense:

Regular, on-going maintenance of the striping, markings, and signing would continue, consistent with similar city-wide maintenance. The increase in costs compared to the city-wide signing efforts is expected to be negligible.



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

GENERAL FUND MAINTENANCE PROJECTS

Project Title:	Rail Adjacent Pavement Improvements 2019/2020
Project Address:	City-wide

Project Description:

This new program will address uneven pavement adjacent to railway crossings. There are currently three known locations to be addressed. This initial request will allow Engineering to improve one to two of the locations and perform a survey of additional locations to address in future years.



Proposal ID:	130087
Department:	Engineering
Project Type:	Infrastructure
Category:	Maintenance

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$ 70,000	\$ 53,000	\$ 53,000
Class C Funds	\$ -	\$ -	\$ -
Impact Fee Funds	\$ -	\$ -	\$ -

Estimated Future Maintenance and/or Operational Expense:

None



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

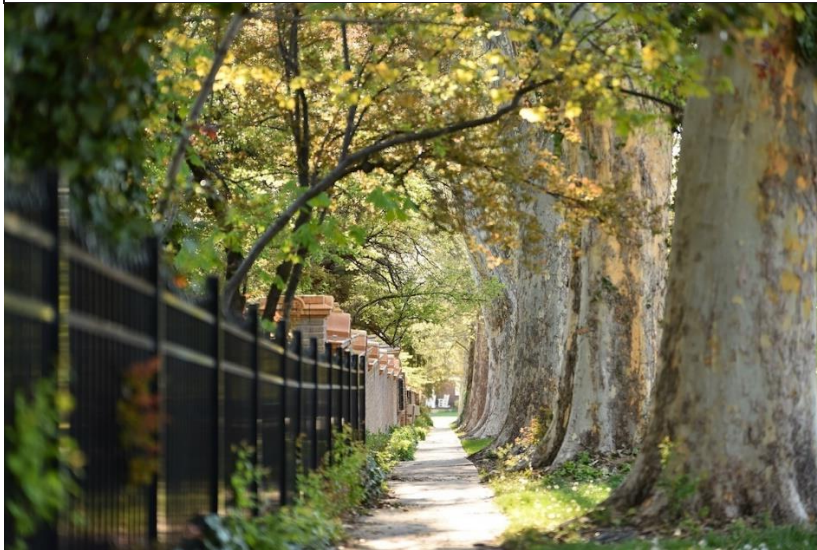
GENERAL FUND MAINTENANCE PROJECTS

Project Title:	Yalecrest Historic District Signage
Project Address:	Yalecrest National and Local Historic Districts within 800 S - 1300 S & 1300 E - 1900 E

Project Description:

Eight (8) neighborhood perimeter National Register of Historic Places cast bronze signs, similar to examples shown in attachments, and in compliance with City standards/codes.

Twelve (12) double sided interior Local Historic District aluminum or other material signs located at entrances to LHD's within the national historic boundaries. Signs would be similar to examples attached and in compliance with City standards/codes.



Proposal ID:	131162
Department:	Constituent
Project Type:	Improvement
Category:	Maintenance

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$ -	\$ -	\$ 52,000
Class C Funds	\$ -	\$ -	\$ -
Impact Fee Funds	\$ -	\$ -	\$ -

Estimated Future Maintenance and/or Operational Expense:

Depending on the final placement of proposed signs Transportation and Engineering may have some limited maintenance or location adjustments in the future.



CAPITAL IMPROVEMENT PROGRAM BUDGET

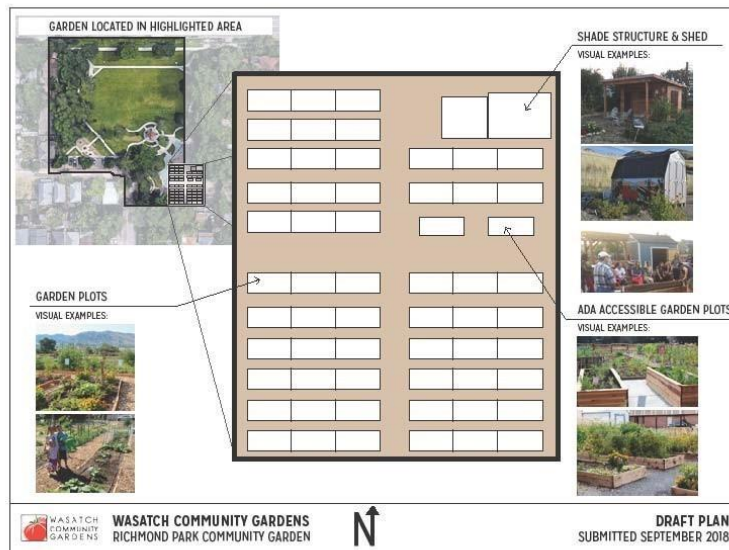
FISCAL YEAR 2019-2020

GENERAL FUND MAINTENANCE PROJECTS

Project Title:	Richmond Park Community Garden
Project Address:	Richmond Park, 440 East 600 South. Council District 4

Project Description:

Wasatch Community Gardens (WCG) has been working with a wide range of community members to grow food on small, urban parcels since the mid-1980s. Richmond Park Community Garden will be developed on an existing sand volleyball court in Central City's Richmond Park located at 440 E. 600 S in Salt Lake City. This community garden will be developed through the Green City Growers Program, a partnership between WCG and Salt Lake City's Parks and Public Lands Division to establish community gardens on City-owned and managed land to increase access to fresh, local produce and reduce barriers to urban food production. The Parks and Public Lands Division will provide funding that can be used to cover site demolition, grading, water main hook up, including the installation of water meters, and encircle the garden with fencing. WCG will provide staff and support. This funding will be used to build garden boxes and ADA accessible garden boxes, a pergola, shed and garden signage. WCG will work with stakeholders to create a coalition of gardeners, garden leaders, volunteers and donors to raise any remaining funds needed to complete the garden construction. It will both rally and provide oversight of volunteer in-kind labor and oversee services that are contracted out.



Proposal ID:	131071
Department:	Public Lands
Project Type:	Improvement
Category:	Maintenance

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

Estimated Future Maintenance and/or Operational Expense:

Salt Lake City provides Wasatch Community Gardens \$6,000 to \$9,000 for maintenance of each community garden the organization manages. An additional garden would increase operating expenses by this amount.



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

GENERAL FUND MAINTENANCE PROJECTS

Project Title:	Warm Springs Park Improvements
Project Address:	Warm Springs Park, 840 North Beck Street. Capitol Hill Planning Area

Project Description:

The Capitol Hill Community would like to see more activity and use of the park and proposed improvements represent community priorities for the Park. The funding provides for construction of a multi-use athletic field, fenced off-leash area, park signage and associated amenities. The existing multi-use field is too small for competition play and only hosts occasional informal practice games or pick-up games. There is a City-wide demand for more athletic facilities and improving existing sites is a first step towards meeting demand. Public Lands cannot fulfill all the field requests by the community. Regular scheduled athletic events bring consistent positive activity to parks.



Proposal ID:	130890
Department:	Public Lands
Project Type:	Improvement
Category:	Maintenance

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$ 74,732	\$ -	\$ -
Class C Funds	\$ -	\$ -	\$ -
Impact Fee Funds	\$ -	\$ 17,749	\$ 27,000

Estimated Future Maintenance and/or Operational Expense:

Dog Park estimated cost \$6,500 / year
Multi-Use field estimated cost for additional use is \$6,100 / year



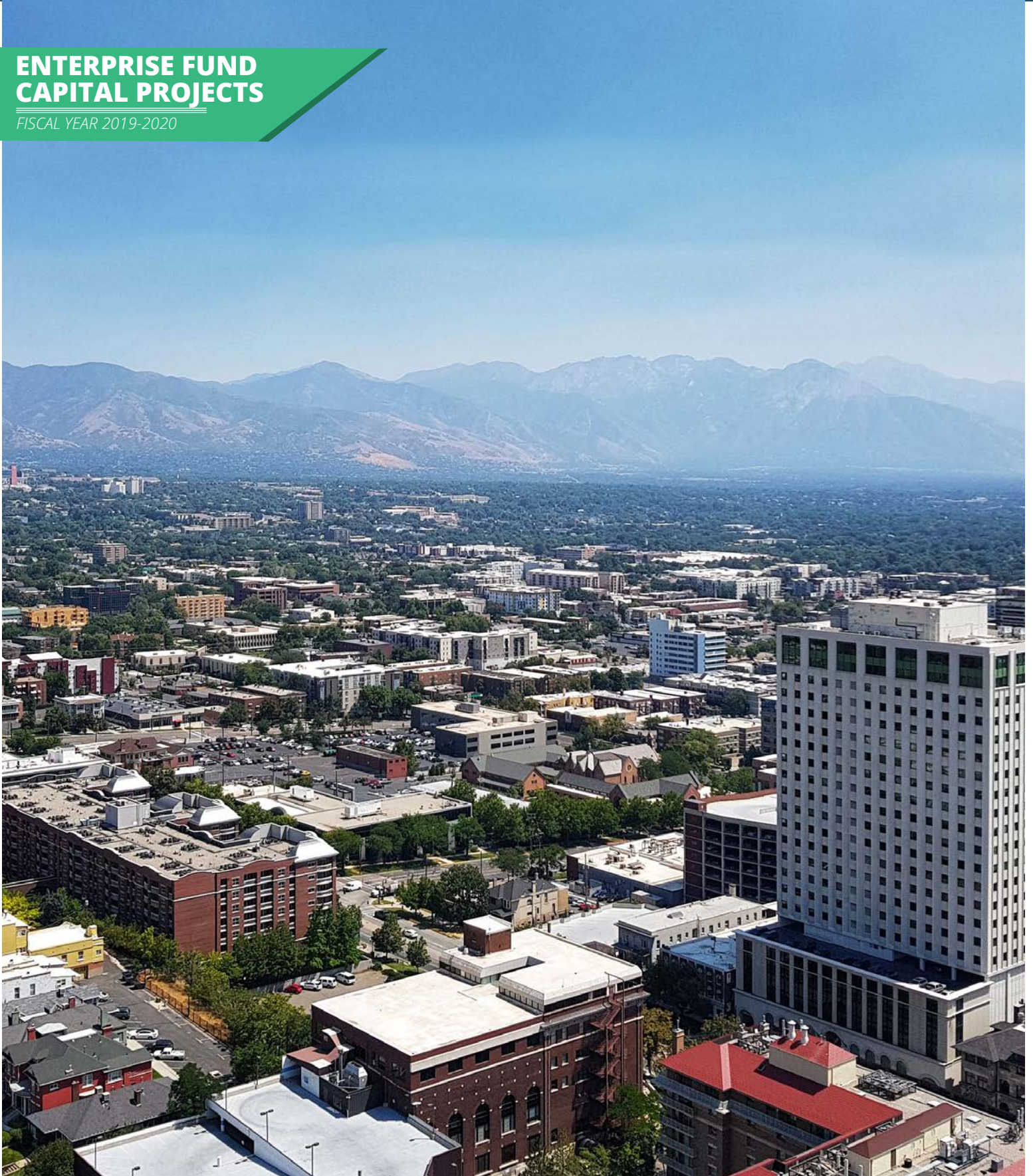
CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

ENTERPRISE FUND CAPITAL PROJECTS

ENTERPRISE FUND CAPITAL PROJECTS

FISCAL YEAR 2019-2020





CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

ENTERPRISE FUND CAPITAL PROJECTS

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Salt Lake City Department of Airports

The Department of Airports is an enterprise fund of Salt Lake City Corporation and does not receive any general fund revenues to support the operation of the City's system of airports. The Department of Airports has 563.8 full-time employee positions and is responsible for managing, developing, and promoting airports that provide quality transportation facilities and services, and a convenient travel experience.

The fiscal year 2020 budget continues to provide positive financial benefits, keeping the cost to airlines reasonably low and funding important capital projects. These projects include the Terminal Redevelopment Program (TRP) and the North Concourse Program (NCP), which will improve ongoing operations, create jobs, and provide economic stimulus to the City's and State's economy.



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

Project Title:	Gate 10 & 11 Relocation
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Project Description:

Relocate gate 10 & 11 guard booth and canopy

Project Justification:

Gate 10 & 11 relocation is vital. The hardstand operations and consolidated cargo screening facility have to take place in the secure area of the airport. Relocating these gates will ensure those facilities are within the secure area.

Design Start Date	Construction Start Date	Project Completion Date
August 2019	December 2019	September 2021

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$556,000	\$68,000	\$6,000	-	\$56,000	\$686,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$686,000

PROJECT LOCATION





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

Project Title:	Glycol Reclamation Plant Generator
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Project Description:

Purchase a new generator for the Glycol Reclamation Plant

Project Justification:

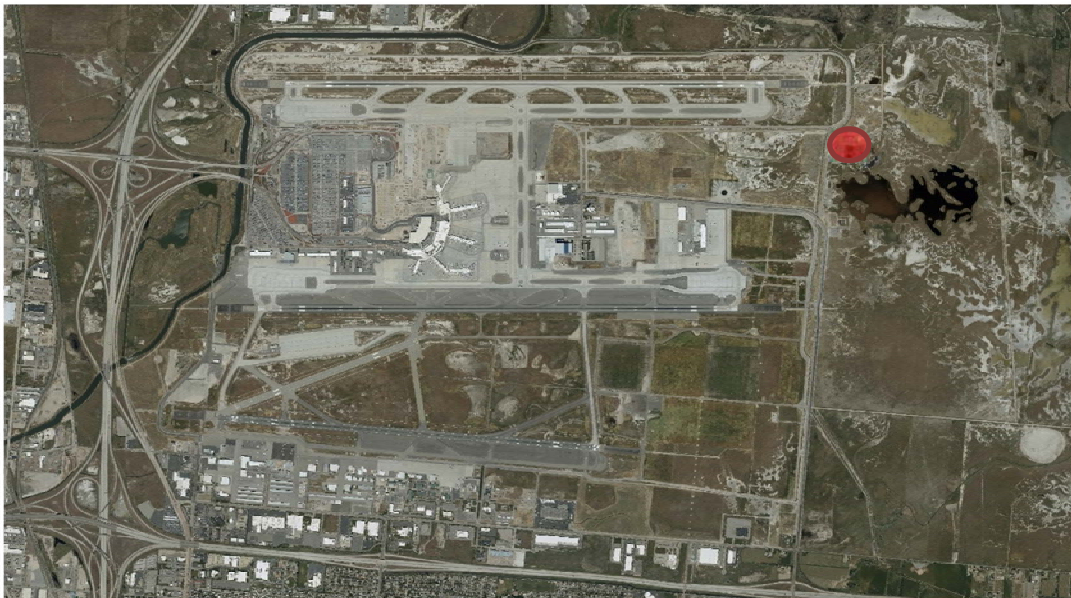
The reclamation of glycol is an integral part of airport deicing operations. The plant at this time is reliant only on utility power provided by Rocky Mountain Power. There are no other alternative power sources to utilize if an outage occurs during processing. This will ensure processing will not be interrupted and cause the column to harden and create a need to disassemble the column to clean out.

Design Start Date	Construction Start Date	Project Completion Date
August 2019	August 2019	September 2019

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$	\$	\$	\$304,000	\$	\$304,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$304,000

PROJECT LOCATION





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

Project Title:	Pump House #5 Renovations
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Project Description:

Renovate Pump House #5

Project Justification:

The existing pump house needs an additional pump for capacity due to the increased amount of pavement. In addition, a sediment catch basin should be added.

Design Start Date	Construction Start Date	Project Completion Date
August 2019	December 2019	September 2021

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$393,000	\$47,000	\$4,000	-	\$39,000	\$483,000

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

PROJECT LOCATION



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

Project Title:	Taxiway E Reconstruction
-----------------------	---------------------------------

Project Description:

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 E between Taxiways G and F1. Work will include demolition of existing concrete pavement and concrete base, unclassified excavation, placement of engineered fill, placement of new concrete base course and new Portland Cement Concrete paving, pavement marking, and reinstalling in-pavement centerline and taxiway edge lights complete with new underground cabling and connectors.

Project Justification:

Taxiway E 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. The Pavement Condition Index (PCI) for this section of pavement has a rating ranging from 43 - 67 indicating that the pavement is in poor to fair condition. This area has received multiple patches where the concrete has settled indicating possible base failure. This project will make a significant contribution to safety and capacity by ensuring that the taxiway pavement integrity is preserved.

Design Start Date	Construction Start Date	Project Completion Date
July 2019	December 2019	October 2020

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$5,600,000	\$600,000	\$110,000	\$2,000	\$560,000	\$6,872,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
\$5,154,000	-	-	-	\$1,718,000

PROJECT LOCATION





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

Project Title:	Airfield Lighting Wiring Rehabilitation - Phase 4: Taxiways A & B
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Project Description:

This project will replace underground electrical wiring cable, cable connectors and isolation transformers for Taxiways A and B airfield lighting circuits. This project is included in the approved FY 2019 Budget, in the amount of \$2,181,000. The original budget was conceptual in nature based on what was known in the airfield at the time. As design has progressed, SLCD A Engineering is submitting this revised budget based on the Engineering Consultant's 50% Design review that was recently conducted with Airport staff. The Construction Cost Estimate for Phase 4 has increased from \$1,794,000 to \$2,863,000 including a 4% for escalation to FY 2020. This amounts to an overall estimated cost of completion of \$3,137,000 to be included in the FY 2020 Budget.

Project Justification:

Runway 16R-34L and Taxiways A and B were opened for aircraft operations in 1995. The airfield underground electrical power cabling for this runway and these taxiways is now 23 years old. In recent years, the performance of the wiring, connectors and associated electrical devices have fallen below FAA standards based on periodic resistance to ground testing of this system by SLCD A Airfield Electrical Maintenance. Phase 4 of the Airfield Lighting Wiring Rehabilitation Program will replace these components to preserve the dependability of the airfield lighting system.

Design Start Date	Construction Start Date	Project Completion Date
November 2019	December 2019	November 2020

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$2,863,000	\$73,000	-	\$1,000	\$200,000	\$3,137,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	\$3,137,000	-	-	-

PROJECT LOCATION





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

Project Title:	16R/34L Lead On/Off SMGCS Lighting Upgrade
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Project Description:

Replace existing T/W Lead On/Off lighting from runway center line from quartz lamp to LED fixtures.

Project Justification:

Reduce energy consumption, enhance safety, and improve color quality and visibility in inclement weather. Recommendation was made during 2018 FAA 139 inspection to "consider installation of LED lead on/off lights for consistency with other LED lighting on the airfield.

Design Start Date	Construction Start Date	Project Completion Date
August 2019	August 2019	September 2019

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	-	-	\$328,000	-	\$328,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$328,000

PROJECT LOCATION





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

Project Title:	16L/34R Lead On/Off SMGCS Lighting Upgrade
-----------------------	---

Project Description:

Replace existing T/W Lead On/Off lighting from runway center line from quartz lamp to LED fixtures.

Project Justification:

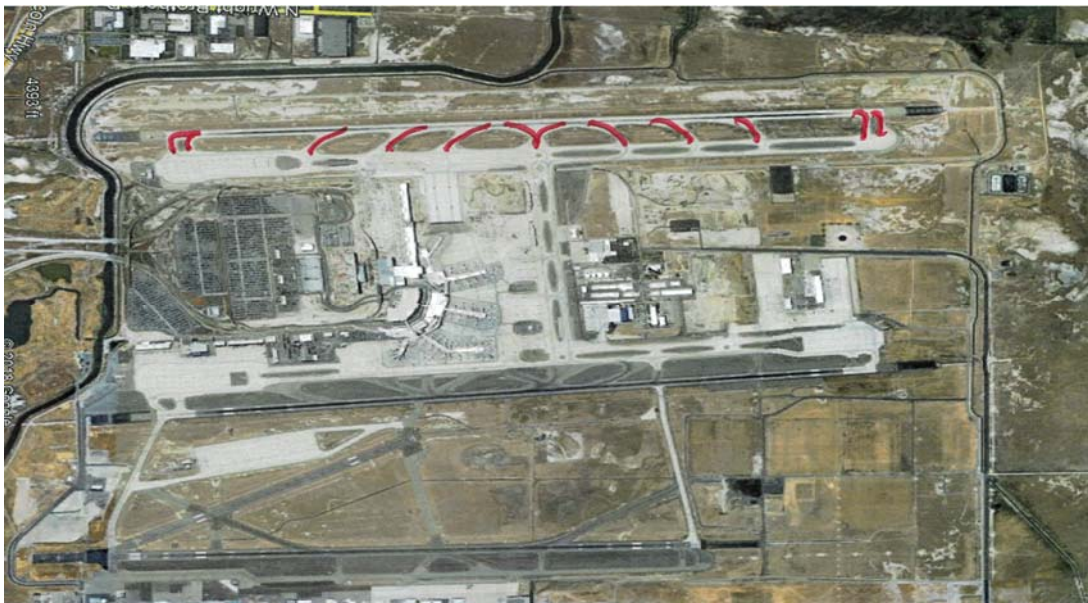
Reduce energy consumption, enhance safety, and improve color quality and visibility in inclement weather. Recommendation was made during 2018 FAA 139 inspection to "consider installation of LED lead on/off lights for consistency with other LED lighting on the airfield.

Design Start Date	Construction Start Date	Project Completion Date
August 2019	August 2019	September 2019

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	-	-	\$480,000	-	\$480,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$480,000

PROJECT LOCATION





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

Project Title:	Airfield Lighting Control and Monitoring System Upgrade
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Project Description:

Replace all existing Airfield Lighting Control and Monitoring System hardware in East, West and South vaults.

Project Justification:

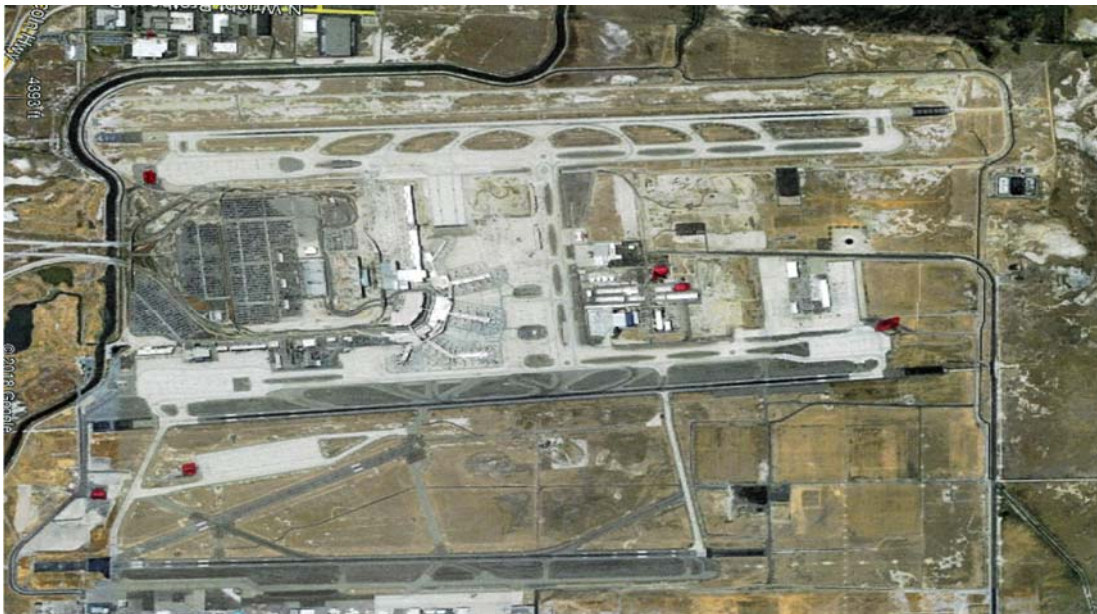
Existing hardware that controls and monitors the ALCMS is over 8 years old. Components are becoming obsolete and hard to find. Useful life of system is past manufacturer recommended years of service.

Design Start Date	Construction Start Date	Project Completion Date
August 2019	August 2019	September 2019

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	-	-	\$216,000	-	\$216,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$216,000

PROJECT LOCATION





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

Project Title:	PCC Pavement Joint Seal Program
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Project Description:

This project is part of an ongoing program to repair and reseal the joints in the Portland Cement Concrete (PCC) pavement at various locations. Work will include removal of the existing joint seal material, cleaning of the joints, repairs to spalled or damaged concrete panels along the joints as needed and resealing the concrete joints.

Project Justification:

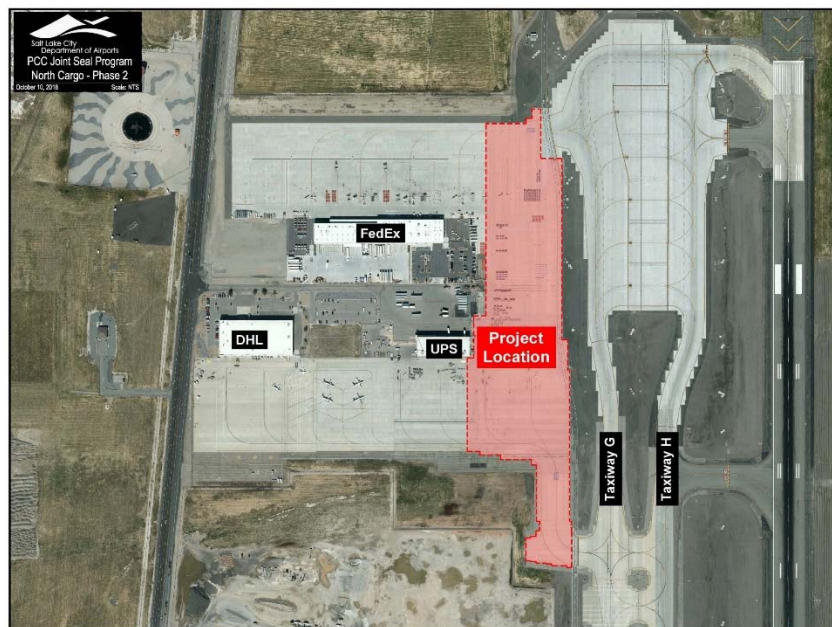
This project will replace joint seals that are damaged or that have reached the end of their useful life. Resealing the joints will minimize water infiltration beneath the pavement that can cause damage and reduce the useful life of the pavement. For fiscal year 2020, critical sections of the north cargo apron have been identified for resealing of the joints.

Design Start Date	Construction Start Date	Project Completion Date
July 2019	October 2019	June 2020

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$430,000	\$42,000	\$6,000	\$2,000	\$20,000	\$500,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$500,000

PROJECT LOCATION





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

Project Title:	Replace Thermal Fluid Heater
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Project Description:

Replace Thermal Fluid Heater (TFH) and gas system at the glycol reclamation plant

Project Justification:

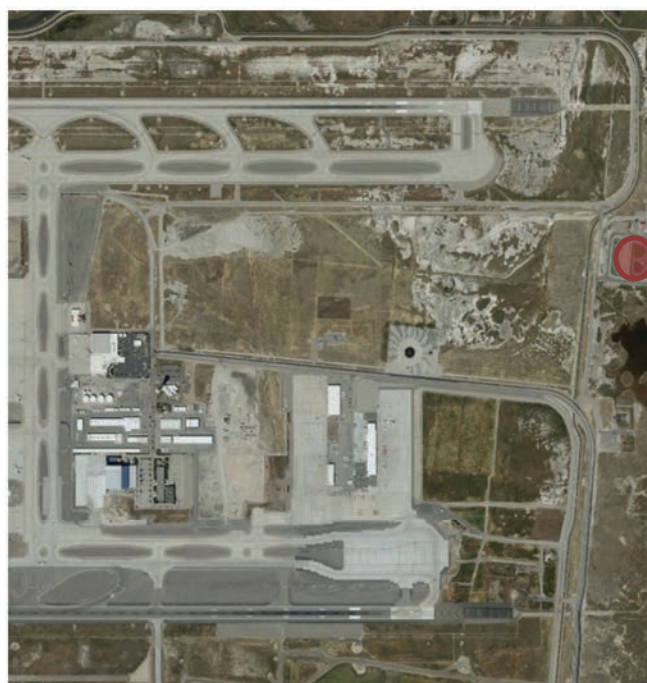
The TFH was installed in 1999 as part of the original construction and was due to be replaced in 2012. A new burner and control system was installed 2012 after an effort to extend the useful life of the unit and make it much more efficient. In March of 2018, we repaired a coil crack in the heater. If we were to have another coil failure in a location that is not accessible for repair, it would shutdown production at the plant. Updated heater and burner technology will make this unit more efficient and reduce emissions.

Design Start Date	Construction Start Date	Project Completion Date
July 2019	July 2019	June 2020

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$300,000	-	\$5,000	-	\$5,000	\$310,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$310,000

PROJECT LOCATION





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

Project Title:	South Valley Regional Airport – T-Hangars
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Project Description:

This project will install 21 new 1,400 SF T – Hangars at SVRA, which include a private restroom in each hangar.

Project Justification:

The demand for additional hangar space at SVRA has increased and hangars are needed to meet demand.

Design Start Date	Construction Start Date	Project Completion Date
August 2019	June 2020	August 2022

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$2,776,000	\$334,000	\$28,000	\$70,000	\$278,000	\$3,486,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$3,486,000

PROJECT LOCATION





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

Project Title:	South Valley Regional Airport Hangar Site Development
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Project Description:

This project will widen an existing taxilane north of the existing shade hangars and construct a new ramp complete with underground utilities for a proposed future site for T-hangars at the South Valley Regional Airport (SVRA).

Project Justification:

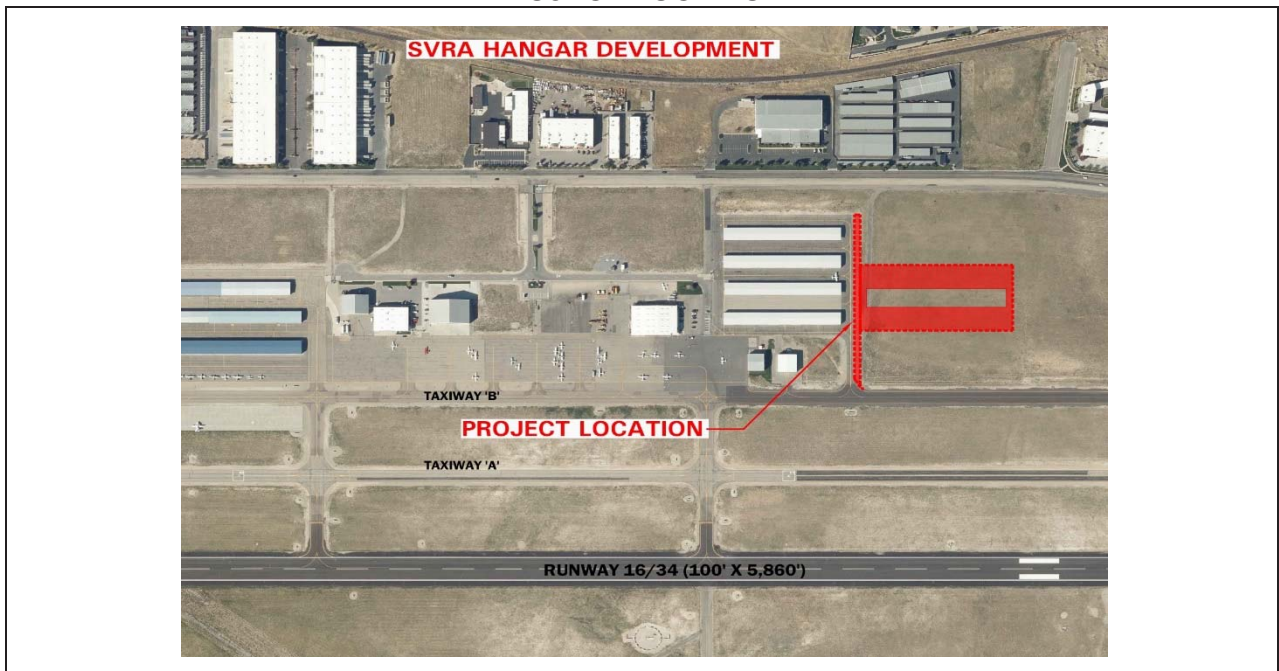
An existing taxilane north of the shade hangars will be widened approximately 21' to accommodate Group II aircraft to access a new 280' x 575' ramp where future T-hangars will be constructed. New underground utilities consisting of gas, power, communication, water, storm drain, and sewer will be installed and stubbed up to within 15 feet of the future T-hangars.

Design Start Date	Construction Start Date	Project Completion Date
July 2019	December 2019	October 2020

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$2,064,000	\$206,000	\$41,000	\$2,000	\$165,000	\$2,478,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$2,478,000

PROJECT LOCATION





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

Project Title:	South Valley Regional Airport Taxi Lane Rehabilitation
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Project Description:

This project will resurface the taxi lanes that provide access to the existing T-hangars and shade hangars at the South Valley Regional Airport. The aprons in this project were constructed before 1995. The surface will be cold milled to a depth of 3 inches, the existing base course material will be recompacted, and the area repaved with new bituminous surface course material.

Project Justification:

The T-hangar and shade hangar aprons at South Valley Regional Airport are showing areas of cracking, rutting and loose aggregate, creating a foreign object debris concern. The surfaces have also become oxidized and brittle over time. The existing asphalt surfaces have been in place for more than 23 years, during which time they have received only periodic maintenance to fill cracks and repair minor deficiencies. The Pavement Condition Indices for these pavements is in the 14 - 34 range indicating serious to very poor pavements. Resurfacing and/or reconstruction of the taxi lanes will restore the pavement integrity and prolong the service life of the pavement.

Design Start Date	Construction Start Date	Project Completion Date
July 2019	December 2019	June 2020

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,195,000	\$48,000	\$24,000	\$2,000	\$96,000	\$1,365,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
\$336,000	-	-	-	\$1,029,000

PROJECT LOCATION





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

Project Title:	Tooele Valley Airport Water and Sewer improvements
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Project Description:

This project will provide for development of water and sanitary sewer infrastructure for connections to local improvement districts at Tooele Valley Airport (TVY).

Project Justification:

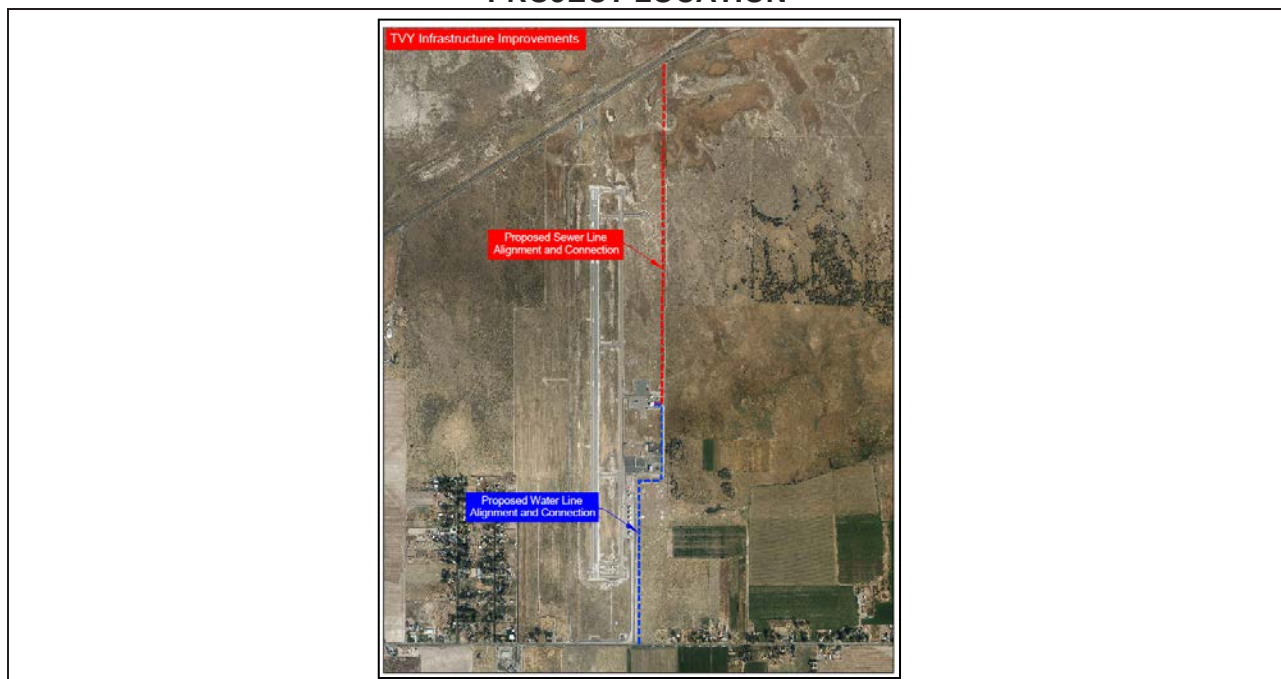
Tooele Valley Airport (TVY) is owned and operated by Salt Lake City Department of Airports (SLCDA). TVY serves as a reliever airport to Salt Lake City International Airport. The existing water and sewer system at TVY consists of a water well and distribution piping to five fire hydrants. The sanitary sewer system consists of a holding tank and a small septic system. Development of an FBO, hangars, or other facilities at TVY cannot occur until appropriate water and sanitary sewer infrastructure is in place to support future development. This work involves the installation of 12-inch water mains, fire hydrants, 12-inch sewer mains and associated laterals, and sewer manholes.

Design Start Date	Construction Start Date	Project Completion Date
July 2019	December 2019	October 2020

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,1772,000	\$177,000	\$27,000	\$2,000	\$177,000	\$2,155,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$2,155,000

PROJECT LOCATION





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

Project Title:	South Lighting Vault Equipment Storage
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Project Description:

This project will provide a 2,600 square foot equipment storage building.

Project Justification:

The shelter will secure and store 12 pieces of maintenance equipment. Indoor storage will extend the life expectancy as well as reduce maintenance costs to this equipment.

Design Start Date	Construction Start Date	Project Completion Date
August 2019	December 2019	September 2021

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$417,000	\$25,000	\$2,000	-	\$42,000	\$486,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$486,000

PROJECT LOCATION





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

Project Title:	Parking Lot E (South)
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Project Description:

This project will provide a new parking lot directly south of the future Lot E and east of the QTA. This lot will be configured to provide approximately 512 stalls for employee and tenant parking needs and will provide a replacement for the parking currently in Lot 3, which will be greatly reduced to accommodate the Airport Redevelopment Program (ARP) construction.

Project Justification:

The current close-in Employee Parking Lot 3 that is utilized by both SLCD and tenant employees will be impacted by ongoing Airport Redevelopment Program (ARP) construction activities including the construction of a new triturator beginning March 2019. Further activities may create additional impacts to this lot including demolition haul routes, ramp equipment storage, and other construction activities. In addition, ongoing use of this current parking lot beyond 2020 would require employee groups to cross 3700 West and the UTA TRAX line in order to access the new terminal facility. Construction of a new replacement parking lot would allow efficient use of competing space while also providing a larger, safer, and closer-in access to the terminal facility for personnel utilizing this parking area.

Design Start Date	Construction Start Date	Project Completion Date
July 2019	December 2019	July 2020

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$2,598,000	\$260,000	\$52,000	\$2,000	\$208,000	\$3,120,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$3,120,000

PROJECT LOCATION





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

Project Title:	Pump House #9 Renovations
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Project Description:

Renovate pump house #9

Project Justification:

The existing pump house needs an additional pump added for capacity due to the increased amount of pavement. A sediment catch basin should also be added.

Design Start Date	Construction Start Date	Project Completion Date
August 2019	December 2019	September 2021

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$445,000	\$55,000	\$5,000	-	\$45,000	\$550,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$550,000

PROJECT LOCATION





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

Project Title:	New South Employee Parking Lot
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Project Description:

This project will perform preliminary planning and design for a large new South Employee Parking Lot on the Airport campus in an area directly south of the South Electrical Vault and perimeter road. This new lot will be accessed from 3700 W and 2400 N and will serve as a lot for Airport employees. The work will consist of clearing and grubbing, ground stabilization, imported engineered fill, asphalt and concrete paving, access road improvements, utility installation, lighting, signing, and painting.

Project Justification:

With the construction of the new terminal and subsequent renovation of the existing parking lots at the Airport, it has been determined that additional parking is required. To accommodate this, preliminary planning and design for a large 1,648,000 SF Employee Parking Lot to accommodate an anticipated 4,481 stalls will take place. This will help alleviate the parking congestion on the south side of the Airport campus.

Design Start Date	Construction Start Date	Project Completion Date
7/1/19	10/1/2019	TBD

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	\$500,000	-	-	-	\$500,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$500,000



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

Project Title:	Airport Operations Center Parking Lot Expansion
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Project Description:

This project will expand the existing AOC Parking Lot to the southeast of the current lot for an additional 640 stalls. This lot will be accessed from 3700 West and will help alleviate parking constraints at the Airport. The work will consist of clearing and grubbing, asphalt pavement milling, ground stabilization, imported engineered fill, asphalt and concrete paving, utility installation and adjustment, signing, painting, and access gate installation.

Project Justification:

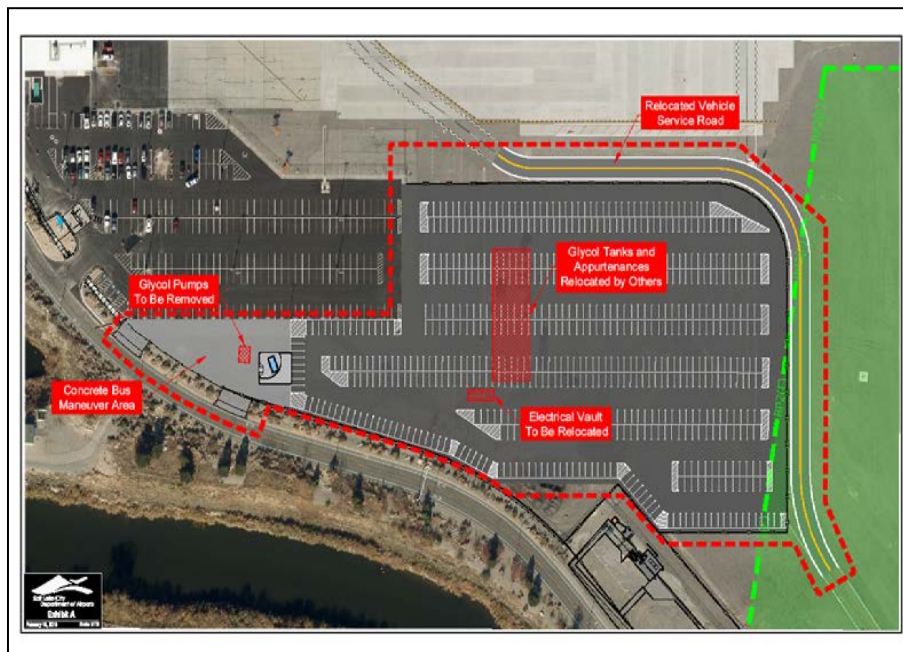
Due to the Airport Redevelopment Program's construction and subsequent renovation of existing parking lots at the Airport, it has been determined that additional parking is required. An additional 640 stall parking lot will be constructed as an extension to the existing AOC parking lot on the south end of the Airport's campus.

Design Start Date	Construction Start Date	Project Completion Date
July 2019	July 2019	November 2019

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$2,523,000	\$136,000	\$50,000	\$16,000	\$202,000	\$2,927,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$2,927,000

PROJECT LOCATION





SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2020 BUDGET

Project Title:	Airport Operations Center Canopy
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Project Description:

This project will provide a 7,200 square foot canopy

Project Justification:

The canopy would provide covered parking for Operations vehicles, police vehicles, emergency trailers, and airstairs. The canopy would help to protect the vehicles and equipment and extend the life of the equipment.

Design Start Date	Construction Start Date	Project Completion Date
August 2019	December 2019	September 2021

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$375,000	\$46,000	\$4,000	-	\$38,000	\$463,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$463,000

PROJECT LOCATION





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

Project Title:	CNG Station at Parking Administration Building
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Project Description:

Construct a CNG station to fill buses for the long-term parking lots

Project Justification:

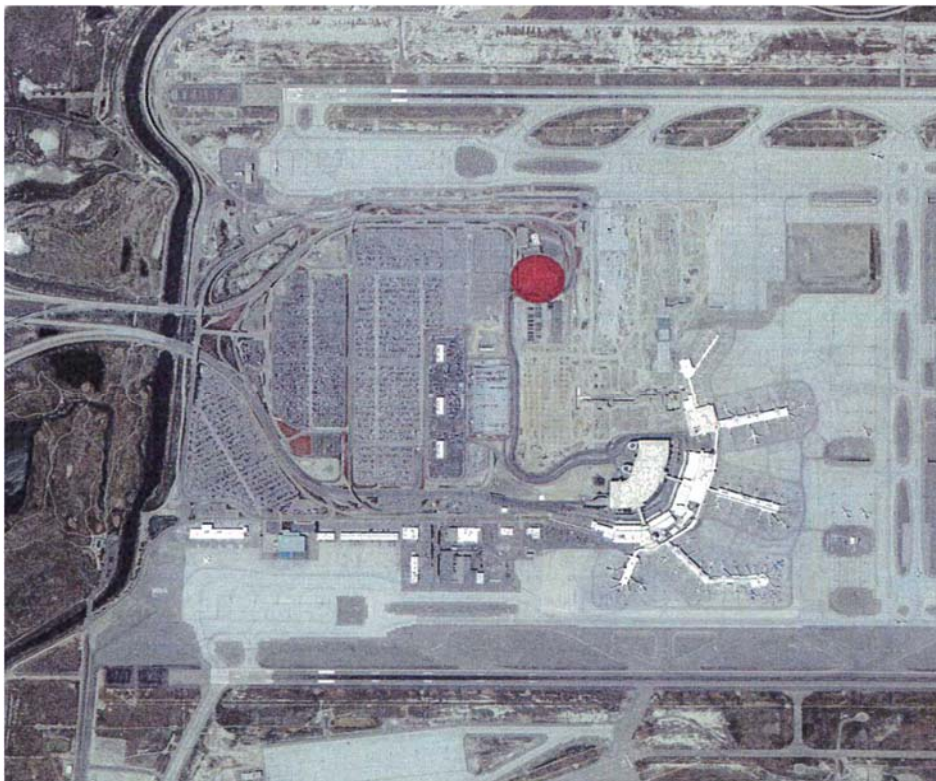
The long-term parking lot will require busing operations to shuttle passengers to the terminal facilities. The buses will require a fueling station close to the bus route and will no longer be able to use the AOB once it is demolished in 2020.

Design Start Date	Construction Start Date	Project Completion Date
August 2019	December 2019	August 2021

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$621,000	\$88,000	\$50,000	\$31,000	\$62,000	\$852,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$852,000

PROJECT LOCATION





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

Project Title:	South Employee Parking Lot Rehabilitation
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Project Description:

This project is a yearly program to maintain the airport's infrastructure. The project will consist of surface preparation, asphalt removal, asphalt overlay, concrete placement, and minor drainage corrections to prolong the service life of the airport's pavement. The primary area to be overlaid will be the northern half of the south employee parking lot.

Project Justification:

The asphalt roadways and parking stalls in the south employee parking lot are showing signs of distress and require corrective action to avoid further aging and deterioration. The Pavement Condition Indices (PCI) for these areas range from the low to mid forties indicating that the pavements are in poor to fair condition. Although the pavement receives periodic maintenance to fill cracks and repair minor pavement deficiencies, a full asphalt overlay of these areas is necessary at this time to extend the useful life of the pavement.

Design Start Date	Construction Start Date	Project Completion Date
July 2019	July 2019	June 2020

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,500,000	\$165,000	\$30,000	\$2,000	\$150,000	\$1,847,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$1,847,000

PROJECT LOCATION





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

Project Title:	Rental Car Quick Turnaround (QTA) Deck Coating
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Project Description:

This project will recoat / resurface the entire top level of the Quick Turn Around (QTA) parking deck.

Project Justification:

The existing surface of the top level of the QTA parking deck is in poor condition and beginning to leak water into the parking level below as well as the support office areas.

Design Start Date	Construction Start Date	Project Completion Date
July 2019	July 2019	October 2019

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,439,000	\$144,000	\$22,000	\$2,000	\$115,000	\$1,722,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	\$1,722,000	-	-

PROJECT LOCATION





SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2020 BUDGET

Project Title:	Land Acquisition - Airport Improvement
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Project Description: This project is the continuing effort to acquire property near Salt Lake City International Airport, South Valley Regional Airport, and Tooele Valley Airport on a voluntary basis. Various parcels in the vicinity of each of these airports have been identified for future acquisition as property is placed on the market for sale. These parcels are needed to prevent residential development or other land uses that may be incompatible with airport operations. The parcels targeted for acquisition are required for approach protection and land use compatibility. Because the acquisitions are voluntary, they are only undertaken on a willing-seller/willing-buyer basis. The exact parcels to be purchased will depend on which parcels become available for sale.

Project Justification: Salt Lake City currently does not own or control all property near its airports that is needed to protect against incompatible land uses. It is beneficial to own and control property along the extended runway centerline to protect future approach surfaces from development that might obstruct air navigation. In addition, these properties have continuous aircraft over-flights on a twenty-four hour basis and should be owned or controlled by the Airport to prevent noise impacts. Furthermore, certain property near the general aviation airports is zoned for incompatible residential uses. These parcels should be acquired to prevent residential encroachment that could limit future expansion and development of the airports to their optimum capacities.

Design Start Date	Construction Start Date	Project Completion Date
N/A	N/A	June 2020

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	-	-	-	-	\$ 2,000,000

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



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

Project Title:	Sign Shop Expansion
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Project Description:

This project provides a 500 square foot expansion to the sign shop.

Project Justification:

The project will house a vacuum pump and storage space for materials that currently is unavailable.

Design Start Date	Construction Start Date	Project Completion Date
July 2019	July 2019	December 2019

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$65,000	\$12,000	\$1,000	-	\$6,000	\$84,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$84,000

PROJECT LOCATION





SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2020 BUDGET

Project Title:	CIP Committee Reserve/Airport Contingency
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Project Description: A fund has been established and set aside to fund unanticipated Capital Improvement Program (CIP) projects. This fund will be rolled forward each year if not utilized.

Project Justification: A reserve fund is needed to provide emergency funds for approved Airport capital improvement projects. The funds are established for unanticipated projects and for unforeseen conditions associated with project construction. Commitment and expenditure of these funds require approval by the Airport's Finance Oversight Committee and the Executive Director.

Design Start Date	Construction Start Date	Project Completion Date
N/A	N/A	June 2020

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	-	-	-	-	\$ 3,000,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$ 3,000,000



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

Project Title:	Terminal Redevelopment Program
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Project Description: The Salt Lake City Department of Airports' Airport Redevelopment Program (ARP) is a comprehensive and integrated series of projects that will result in the replacement of the existing terminals and concourses at Salt Lake City International Airport (SLC). The overall program consists of two major subprograms – the Terminal Redevelopment Program – Phase 1 (TRP) and the North Concourse Program (NCP). The TRP will construct a new terminal, South Concourse, Gateway Building, baggage handling system, central utility plant, parking garage, and elevated roadway system. The FY2020 scope of work provides for ongoing design, construction administration, construction, testing, commissioning, and management of the TRP.

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

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

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	\$295,220,000	-	-	-	\$295,220,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	\$295,220,000	-

PROJECT LOCATION





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

Project Title:	North Concourse Program
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Project Description: The Salt Lake City Department of Airports' Airport Redevelopment Program (ARP) is a comprehensive and integrated series of projects that will result in the replacement of the existing terminals and concourses at Salt Lake City International Airport (SLC). The overall program consists of two major subprograms – the Terminal Redevelopment Program – Phase 1 (TRP) and the North Concourse Program (NCP). The NCP is a separate, but programmatically integrated, set of projects consisting of the North Concourse located approximately 1,100 feet north of and parallel to the South Concourse that will be constructed in two phases. The North Concourse will provide 31 new gates and will be connected to the South Concourse and Terminal by passenger tunnels. This project will provide funding to complete detailed design and construction management activities necessary to start construction of a new North Concourse that will provide approximately 31 new gates to replace existing gates on Concourses B, C, and D. The first phase of the North Concourse is scheduled to be complete in December 2020.

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

Design Start Date	Construction Start Date	Project Completion Date
July 2016	July 2017	November 2024

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	\$451,700,000	-	-	-	\$451,700,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	\$451,700,000	-

PROJECT LOCATION





CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

AIRPORT CAPITAL PROJECTS

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Salt Lake City Department of Public Utilities

The Salt Lake City Department of Public Utilities (SLCDPU) has four distinct utilities, water, sewer, storm water, and street lighting. Each of these four utilities is a separate enterprise fund. No tax money is used to fund these programs. Funding for capital expenditures comes from user fees, fund reserves, revenue bonds, and occasionally a grant. Customers pay for the services they receive through utility rates that have been established for each fund. Money does not transfer between utilities so as not to violate a basic enterprise fund principle that a customer pays for the benefit they receive and the benefit they receive equals what they pay. 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 2020 we have over 250 capital projects between the four funds. The budget projects rated as a high priority in the Department's Capital Asset Program (CAP). The replacement of the wastewater 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. We are currently in an assessment phase to determine the best approach to rebuilding each plant while keeping the old plant in service. 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.



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

PUBLIC UTILITIES CAPITAL PROJECTS

Project Title:	Water Main Replacements
Project Address:	Various Locations

Project Description:

SLCDPU has 1,300 miles of aging water pipe. Over the past 10 years, the Department has been replacing approximately 35,000 linear feet per year. The budget includes \$14,080,000 for three master plan projects, the largest being an initial phase of an east-west conveyance line budgeted at \$10,000,000. City, County, and State projects are budgeted at \$12,102,600, the most significant being \$9,650,000 related to streets bond projects. Other budgeted items in this category include \$3,000,000 for a line syphon upgrade related to upper conduit and \$6,347,500 for routine replacement of pipelines in poor condition. The department is developing a more robust way to identify and control corrosion related issues in the system.



Proposal ID:	
Department:	Public Utilities - Water
Project Type:	
Category:	Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$35,530,100
Priority:	1- Project specific

Estimated Future Maintenance and/or Operational Expense:
Negligible



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

PUBLIC UTILITIES CAPITAL PROJECTS

Project Title:	Treatment Plant Improvements
Project Address:	Various Locations

Project Description:

Three city owned water treatment plants were all built in the late 1950's and early 1960's. Each is nearing the end of its expected life and will need to be replaced. The Department is currently in an assessment phase to determine the best approach to rebuilding each plant while keeping the old plant in service. Also associated with this project is replacing failing parts as these components wear out. Within the next 5 - 10 years we will likely need to start replacing these plants. The Big Cottonwood plant is our most productive plant and will likely be the first to be replaced. The budget includes treatment plant upgrades as follows: Big Cottonwood \$4,300,000, Parley's \$2,050,000, and City Creek \$1,500,000.



Proposal ID:	
Department:	Public Utilities - Water
Project Type:	
Category:	Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$7,850,000
Priority:	2 – Project specific

Estimated Future Maintenance and/or Operational Expense:

Negligible



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

PUBLIC UTILITIES CAPITAL PROJECTS

Project Title:	Deep Pump Wells
Project Address:	Various Locations

Project Description:

Of the approximately 15 wells that are currently in service the 4th Avenue well is the most important in terms of location and production. This well is currently in need of major work to bring it to current safety and environmental standards. Electrical and tank improvements are budgeted at \$3,000,000. Other deep-water wells are being evaluated. Maintenance and upgrade recommendations will result from the assessments. The Water Supply and Demand Study has the Department exploring sites for future wells. Three other projects in this budget category total \$400,000.



Proposal ID:	
Department:	Public Utilities - Water
Project Type:	
Category:	Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$3,400,000
Priority:	3 – Project specific

Estimated Future Maintenance and/or Operational Expense:

Negligible



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

PUBLIC UTILITIES CAPITAL PROJECTS

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

Project Description:

The budget includes the continuation of the meter change out program initiated in 2015. Metering water consumption by customers is the source of our revenue. Approximately 20,000 of the systems 90,000 water meters have been replaced with advanced metering infrastructure (AMI) read meters. The plan is to complete the AMI meter change out program in the next 6 years. AMI technology provides instantaneous usage information instead of relying on monthly data. The addition of a customer portal will provide our customers with information to better understand their water usage and alerts to the status of their water service. Better information will assist us in water conservation efforts.



Proposal ID:	
Department:	Public Utilities - Water
Project Type:	
Category:	Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$3,100,000
Priority:	4 - Ongoing program

Estimated Future Maintenance and/or Operational Expense:

Negligible



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

PUBLIC UTILITIES CAPITAL PROJECTS

Project Title:	Water Service Connections
Project Address:	Various Locations

Project Description:

This is an ongoing program. There are currently 90,000 service connections with half being located outside of the Salt Lake City corporate boundaries. The components of this program are service line replacements, new connections and small and large meter replacements.



Proposal ID:	
Department:	Public Utilities - Water
Project Type:	
Category:	Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$2,800,000
Priority:	5 - Project/need specific

Estimated Future Maintenance and/or Operational Expense:

Negligible



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

PUBLIC UTILITIES CAPITAL PROJECTS

Project Title:	Reservoirs
Project Address:	Various Locations

Project Description:

SLCDPU has seven raw water reservoirs that store snow run-off. Two of these are used to store water that is treated for drinking water. The others are part of the way the Department meets exchange agreements for secondary water. The Mountain Dell Dam is approaching 100 years old and needs some rehabilitation to continue its useful life into the future. The rehabilitation budget is \$2,265,000. Other projects are Twin Lakes and Lake Mary Upgrades \$75,000, Parleys Canyon Conduit upgrades including hydropower project \$200,000, and Little Dell improvements for \$50,000.



Proposal ID:	
Department:	Public Utilities - Water
Project Type:	
Category:	Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$2,590,000
Priority:	6 – Project specific

Estimated Future Maintenance and/or Operational Expense:
Negligible



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

PUBLIC UTILITIES CAPITAL PROJECTS

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

Project Description:

Due to elevation changes within our service area coupled with the need to store water in finished water tanks and reservoirs, there are a total of 30 pump stations used to move water to these water tanks and reservoirs. The planned projects for this category include 5th and U Pump Station improvements for \$675,000, Upland Drive Pump Station upgrades for \$800,000, and two other projects. A Major Conveyance Study will be completed in FY 20. It is likely to contain recommendations on pumping improvements.



Proposal ID:	
Department:	Public Utilities - Water
Project Type:	
Category:	Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$1,565,000
Priority:	7 – Project specific

Estimated Future Maintenance and/or Operational Expense:

Negligible



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

PUBLIC UTILITIES CAPITAL PROJECTS

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

Project Description:

These secondary water conveyance systems are critical to maintaining our water exchange agreements. The most significant project in this category is the JSL Canal Conduit Upgrade in Sugarhouse \$1,000,000. Various smaller projects are anticipated to cost \$455,000.



Proposal ID:	
Department:	Public Utilities - Water
Project Type:	
Category:	Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$1,455,000
Priority:	8 – Project specific

Estimated Future Maintenance and/or Operational Expense:

Negligible



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

PUBLIC UTILITIES CAPITAL PROJECTS

Project Title:	Tanks
Project Address:	Various Locations

Project Description:

SLCDPE has over 100,000,000 gallons of finished water storage in 22 tanks and reservoirs. These components require on-going inspection and maintenance. The location and elevation of these facilities is critical to the operation of the water distribution system. The budget includes the following: Ferguson Tank upgrade \$150,000, Perry Hollow Tank upgrade \$65,000, Tank painting and corrosion control \$200,000, fall protection system for tanks and reservoirs \$100,000, and various other projects. A soon to be released Supply and Demand Study will likely recommend additional storage capacity.



Proposal ID:	
Department:	Public Utilities - Water
Project Type:	
Category:	Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$845,000
Priority:	9 - Project specific

Estimated Future Maintenance and/or Operational Expense:

Negligible



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

PUBLIC UTILITIES CAPITAL PROJECTS

Project Title:	Landscaping – Water Utility
Project Address:	Various Locations

Project Description:

SLCDPU has numerous facility locations outside of the public Right-of-Way. These sites require landscape maintenance and access roads. The FY2020 budget includes City Creek Roadway Asphalt for \$100,000 and Site 30 upgrades for \$20,000.



Proposal ID:	
Department:	Public Utilities - Water
Project Type:	
Category:	Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$120,000
Priority:	10 – Project specific

Estimated Future Maintenance and/or Operational Expense:

Negligible



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

PUBLIC UTILITIES CAPITAL PROJECTS

Project Title:	Treatment Plants
Project Address:	Various Locations

Project Description:

The largest budgeted item in this category is for the construction of a new water reclamation facility. The \$54,700,000 estimate represents the initial steps in a multi-year project. Existing plant improvement projects include capital asset Influent Screenings Building for \$3.2 million, Capital Asset Rehabilitation and Upgrades for \$1,300,000, Trickling Filter Rehabilitation for \$650,000. \$405,000 for pump, pump motor, and pump house lighting upgrades. \$825,000 for various other projects.



Proposal ID:	
Department:	Public Utilities - Sewer
Project Type:	
Category:	Sewer Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$61,080,000
Priority:	1 – Project specific

Estimated Future Maintenance and/or Operational Expense:

No effect for this budget year. \$2M to \$4M increase for power and chemical costs when new treatment plant is functional.



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

PUBLIC UTILITIES CAPITAL PROJECTS

Project Title:	Collection Lines
Project Address:	Various Locations

Project Description:

Master plan projects in this category total \$10,850,000. This includes \$3,000,000 for 1800 North Beck Street to the treatment plant, \$2,000,000 for 500 South Diversion, \$1,000,000 for Beck Street Trunk Line replacement, \$3,000,000 for 700 South. capacity upgrade, and \$1,850,000 for various other master plan projects. The budget for regular replacement of collection lines in poor condition is \$8,475,00. Projects in coordination with the City, County and State are estimated at \$6,455,000 which includes \$4,850,000 for street bond related projects. Various other collection line projects are expected to cost \$3,850,500.



Proposal ID:	
Department:	Public Utilities - Sewer
Project Type:	
Category:	Sewer Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$29,630,500
Priority:	2 – Project Specific

Estimated Future Maintenance and/or Operational Expense:

Negligible



Project Title:	Lift Stations
Project Address:	Various Locations

Project Description:

The sewer collection system includes 35 lift stations at various locations. The Master Plan projects in this category are \$7,000,000 for the 700 S. Lift Station and \$75,000 for design phase for lift station upgrades for the 5300 West Lift Station. Other design projects are \$70,000 for Industrial Lift Station, \$40,000 for Rose Park Lift Station, \$50,000 for 500 West. Lift Station and \$50,000 for 900 North Lift Station. Other various projects in this category total \$225,000.



Proposal ID:	
Department:	Public Utilities - Sewer
Project Type:	
Category:	Sewer Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$7,510,000
Priority:	3 – Project specific

Estimated Future Maintenance and/or Operational Expense:

Negligible



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

PUBLIC UTILITIES CAPITAL PROJECTS

Project Title:	Landscaping – Sewer Utility
Project Address:	Various Locations

Project Description:

The landscaping budget is anticipated for segment 3 of the Northwest Oil Drain canal remediation with partial reimbursement from oil companies. This is a joint Sewer and Stormwater cleanup project.



Proposal ID:	
Department:	Public Utilities - Sewer
Project Type:	
Category:	Sewer Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$150,000
Priority:	4 – Project specific

Estimated Future Maintenance and/or Operational Expense:

Negligible



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

PUBLIC UTILITIES CAPITAL PROJECTS

Project Title:	Storm Drain Lines
Project Address:	Various Locations

Project Description:

The largest item in this category is \$8,600,000 for projects in coordination with City, County, and State including \$3,550,000 in work supporting streets related bond projects. A collection main project for \$1,100,000 is planned for 1700 South from 2100 East to Emigration Creek. Storm Drain Box Deck replacements are anticipated to cost \$400,000. A culvert at 7200 W and North Temple is budgeted at \$250,000 and various other storm drain projects total. \$480,000.



Proposal ID:	
Department:	Public Utilities – Storm Water
Project Type:	
Category:	Storm Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$10,830,000
Priority:	1 – Project specific

Estimated Future Maintenance and/or Operational Expense:

Negligible



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

PUBLIC UTILITIES CAPITAL PROJECTS

Project Title:	Riparian Corridor Improvements
Project Address:	Various Locations

Project Description:

Planned projects include water quality improvements near 10th North Lift Station



Proposal ID:	
Department:	Public Utilities – Storm Water
Project Type:	
Category:	Storm Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$1,700,000
Priority:	2 - Project specific

Estimated Future Maintenance and/or Operational Expense:
Negligible



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

PUBLIC UTILITIES CAPITAL PROJECTS

Project Title:	Landscaping – Storm Water
Project Address:	Various Locations

Project Description:

The landscaping budget is anticipated for the Northwest Oil Drain remediation project segment 3 as a joint Sewer and Stormwater cleanup project.



Proposal ID:	
Department:	Public Utilities – Storm Water
Project Type:	
Category:	Storm Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$150,000
Priority:	3

Estimated Future Maintenance and/or Operational Expense:

Negligible



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

PUBLIC UTILITIES CAPITAL PROJECTS

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

Project Description:
Storm water lift station work includes Master Plan Project work at various locations for \$50,000 and \$14,000for 650 West 500 North lift station improvements .



Proposal ID:	
Department:	Public Utilities – Storm Water
Project Type:	
Category:	Storm Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$64,000
Priority:	4 – Project Specific

Estimated Future Maintenance and/or Operational Expense:
Negligible



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

PUBLIC UTILITIES CAPITAL PROJECTS

Project Title:	Street Lighting Projects
Project Address:	Various Locations

Project Description:

The planned projects for FY 2020 are \$1,725,000 to upgrade to high efficiency lighting and other system improvements on arterial streets, collector streets, and in neighborhoods. The budget includes improvements for base level lighting services and three enhanced lighting groups. The street lighting master plan will be completed during the fiscal year.



Proposal ID:	
Department:	Public Utilities – Street Lighting
Project Type:	
Category:	Street Lighting Utility CIP Projects - Enterprise Funds
Enterprise Funds:	\$1,725,000
Priority:	1 – Ongoing program

Estimated Future Maintenance and/or Operational Expense:
Reduce power costs



Salt Lake City Redevelopment Agency

Aligning with the goals of the Department of Economic Development, The Redevelopment Agency of Salt Lake City (RDA) works to revitalize neighborhoods and commercial districts that experience disinvestment. The RDA utilizes a powerful set of financial, planning, and revitalization tools to support redevelopment projects that encourage economic investment, assist in the housing for low-and moderate-income households, and help implement Salt Lake City's Master Plan. The RDA's 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 2020 budget proposes two infrastructure Capital Projects. The remaining Capital Projects are either ongoing obligations such as reserve accounts or set asides for projects and programs that at this time have yet to be fully determined. The 300 West Improvements project is funded by tax increment through an extension of the West Capitol Hill project area for the sole purpose of completing the improvements. The FY20 allocation is expected to provide the final amount to cover the total costs and it is not anticipated to need any City/CIP funds. The 100 South Infrastructure project is a preliminary allocation of funds intended to determine potential improvements. Depending on the scope of the design, the project may be included in future CIP requests.



CAPITAL IMPROVEMENT PROGRAM BUDGET

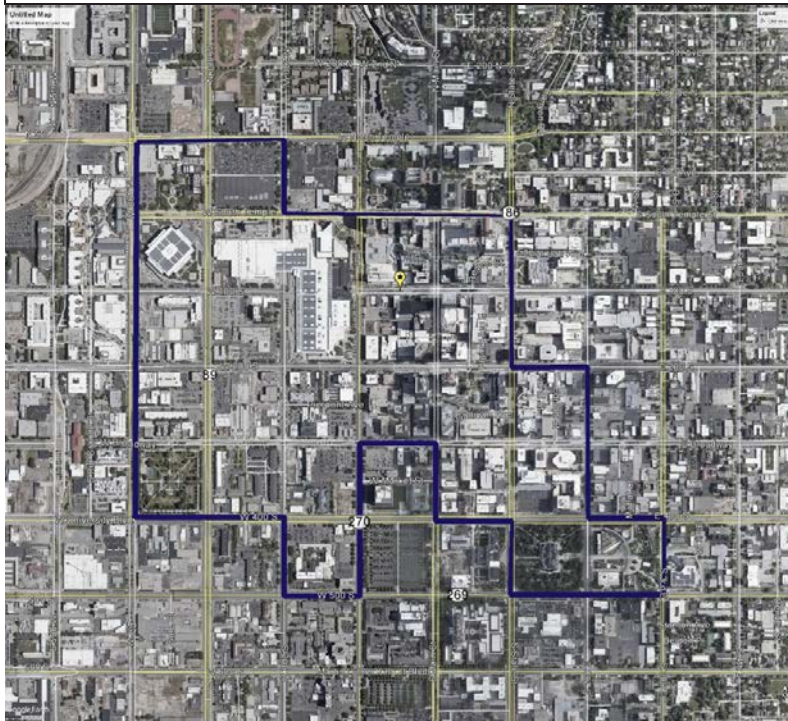
FISCAL YEAR 2019-2020

RDA CAPITAL PROJECTS

Project Title:	Infrastructure
Project Address:	Central Business District Fund Projects

Project Description:

Funding will be utilized to address infrastructure improvements on 100 South between West Temple and Main Street. Agency staff would engage with City departments, property owners and stakeholders to identify potential improvements or repairs to landscaping, streetscape, and pedestrian crossings. Depending on the scope, funds could be used for initial design of a larger project or installation of short term improvements.



Proposal ID:	1
Department:	RDA
Project Type:	
Category:	
Enterprise Funds:	\$229,621
Priority:	



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

RDA CAPITAL PROJECTS

Project Title:	Regent Street Parking Structure Capital Reserves
Project Address:	Block 70

Project Description:

Establishment of a reserve account to meet potential obligations in the future that are required under the contract with PRI that provides parking for the Eccles Theater. Under the agreement, the Agency is required to contribute towards the maintenance and long term capital repairs of the parking structure.



Proposal ID:	2
Department:	RDA
Project Type:	
Category:	
Enterprise Funds:	\$100,000
Priority:	

Estimated Future Maintenance and/or Operational Expense:

None. Set aside of funds for future repairs.



CAPITAL IMPROVEMENT PROGRAM BUDGET

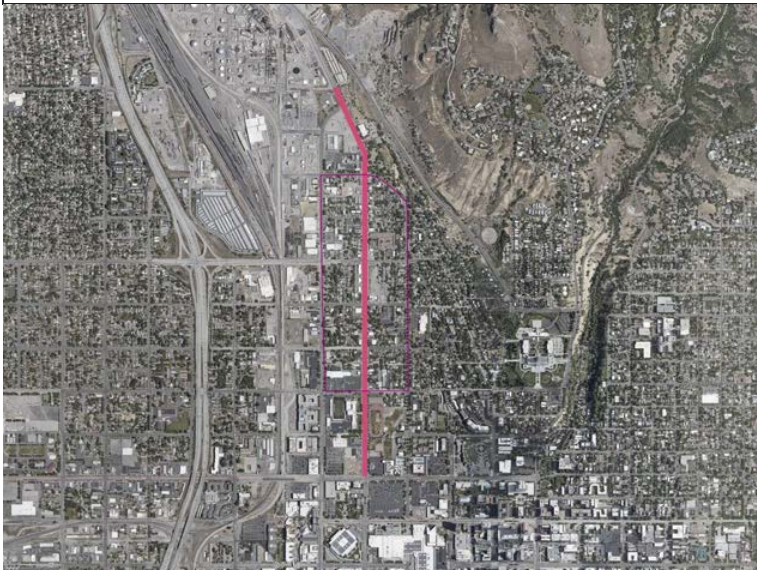
FISCAL YEAR 2019-2020

RDA CAPITAL PROJECTS

Project Title:	300 West Improvements
Project Address:	West Capitol Hill Fund Projects

Project Description:

Funding will be utilized for infrastructure improvements including street trees and landscaping, improved pedestrian crossings, and traffic-calming features for 300 West from North Temple to 1000 North. The project supports the objectives outlined in the Capitol Hill Master Plan, including the following: • Modify the streetscape character through landscape appearance to soften the appearance and lessen the impact of the roadway as a barrier to the neighborhood. • Modify parking lanes along 300 West with curb extensions at intersections to allow for easier pedestrian crossings and to protect parked cars. In addition, such infrastructure improvements are identified in the West Capitol Hill Redevelopment Plan (1996), where it states development objectives for “urban amenities”, including the following: • Improve the streetscape environment with features such as landscaped parking strips with street trees, adequate curb and gutter sidewalks, street center island medians, boulevard street and pedestrian scale street lighting, and designed gateway images. • Provide for improved pedestrian circulation. In addition, the RDA is required to allocate tax increment funds to the project as a term of the Project Area's extension (Interlocal Agreement for West Capitol Hill Redevelopment Project Area, 2013).



Proposal ID:	1
Department:	RDA
Project Type:	
Category:	
Enterprise Funds:	\$440,602
Priority:	

Estimated Future Maintenance and/or Operational Expense:

Minimal.



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

RDA CAPITAL PROJECTS

Project Title:	Station Center Shared Parking Structure
Project Address:	Depot District Fund Projects

Project Description:

Funding will be utilized for design and construction of an above grade parking structure for the Station Center project. The RDA's 0.31-acre parcel at 233 South 600 West would be combined with adjacent property to provide shared parking for surrounding residential and commercial uses to be built in conjunction with the 300 South public improvements.



Proposal ID:	1
Department:	RDA
Project Type:	
Category:	
Enterprise Funds:	\$581,503
Priority:	

Estimated Future Maintenance and/or Operational Expense:

Impact is anticipated to minimal but will be determined as part of the project scope and ongoing Agency participation.



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

RDA CAPITAL PROJECTS

Project Title:	10% School Fund
Project Address:	North Temple Fund Projects

Project Description:

Based on an interlocal agreement with the SLC School District, the RDA is obligated to set aside 10% of the tax increment generated from the project area for a new school.



Proposal ID:	1
Department:	RDA
Project Type:	
Category:	
Enterprise Funds:	\$41,844
Priority:	

Estimated Future Maintenance and/or Operational Expense:

None.



CAPITAL IMPROVEMENT PROGRAM BUDGET

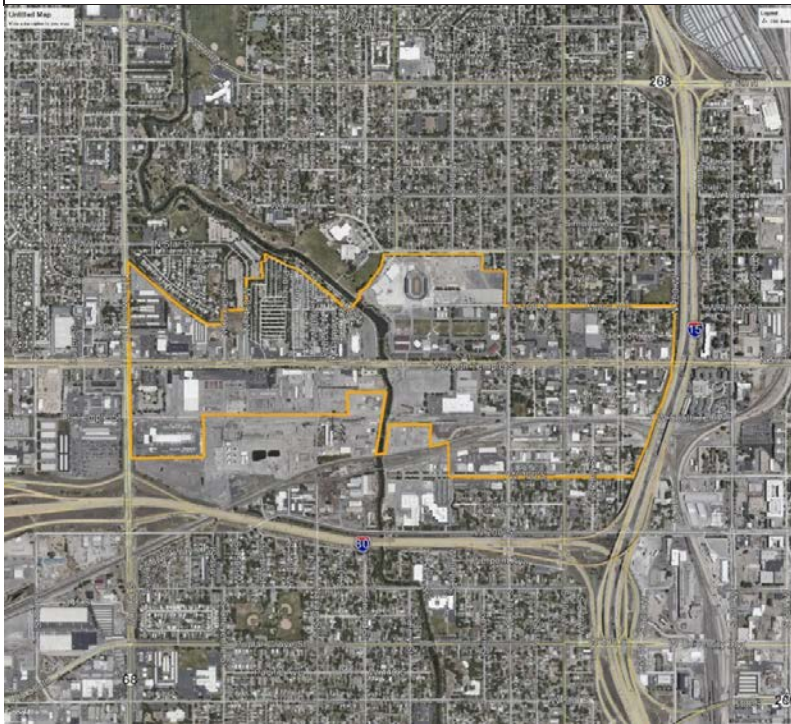
FISCAL YEAR 2019-2020

RDA CAPITAL PROJECTS

Project Title:	Catalytic Project
Project Address:	North Temple Fund Projects

Project Description:

Appropriation of funds to use for a catalytic project within the project area. Potential uses could include property acquisition, loan/incentive programs, or infrastructure improvements. Agency staff will work with City departments, property owners, consultants and community stakeholders to identify and prioritize projects for Agency participation.



Proposal ID:	2
Department:	RDA
Project Type:	
Category:	
Enterprise Funds:	\$263,065
Priority:	

Estimated Future Maintenance and/or Operational Expense:

Impact will be determined on a project-by-project basis.



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

RDA CAPITAL PROJECTS

Project Title:	Project Area Art
Project Address:	Program Income Fund

Project Description:

Funding will be utilized in coordination with the Arts Council and the Agency to identify opportunities and provide funding for the installation of public art within one or more project areas. A portion of the funds would be set aside for the maintenance of the projects.



Proposal ID:	1
Department:	RDA
Project Type:	
Category:	
Enterprise Funds:	\$250,000
Priority:	

Estimated Future Maintenance and/or Operational Expense:

None.



CAPITAL IMPROVEMENT PROGRAM BUDGET

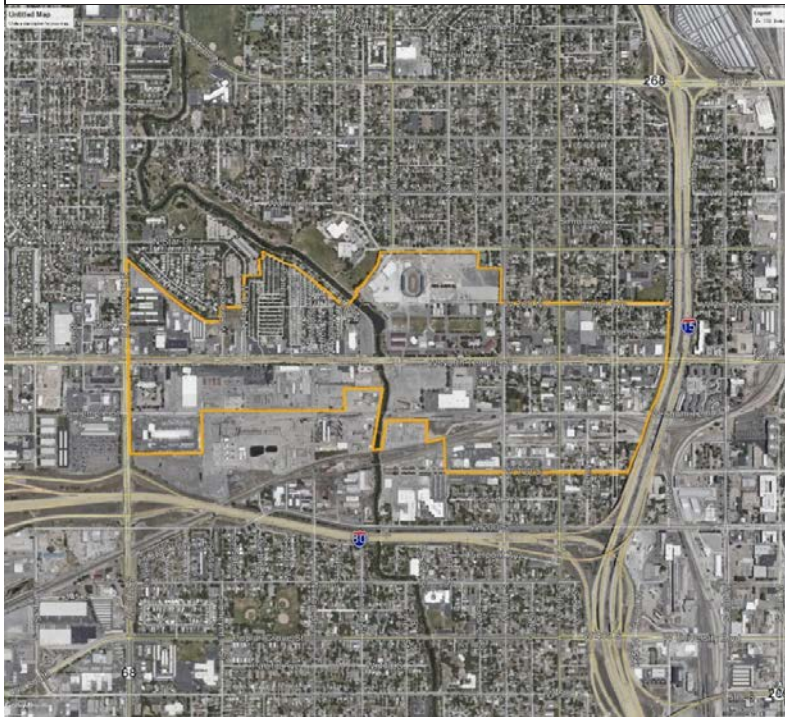
FISCAL YEAR 2019-2020

RDA CAPITAL PROJECTS

Project Title:	NT Catalytic Project
Project Address:	Program Income Fund

Project Description:

Appropriation of funds to use for a catalytic project within the project area. Potential uses could include property acquisition, loan/incentive programs, or infrastructure improvements. Agency staff will work with City departments, property owners, consultants and community stakeholders to identify and prioritize projects for Agency participation.



Proposal ID:	2
Department:	RDA
Project Type:	
Category:	
Enterprise Funds:	\$505,215
Priority:	

Estimated Future Maintenance and/or Operational Expense:

Impact will be determined on a project-by-project basis.



CAPITAL IMPROVEMENT PROGRAM BUDGET

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RDA CAPITAL PROJECTS

Project Title:	Gallivan Repairs
Project Address:	Program Income Fund

Project Description:
Funding will be utilized to address maintenance and repairs to the plaza. The most significant repairs include the grand staircase on the western edge of the plaza and the expansion joint along the eastern edge. Staff is working on the design and estimated costs to determine the Agency's share of costs as per our agreements and ownership of the plaza.



Proposal ID:	3
Department:	RDA
Project Type:	
Category:	
Enterprise Funds:	\$250,000
Priority:	

Estimated Future Maintenance and/or Operational Expense:
None. Allocation of funds for repair costs.



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 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 2019, these funds have not been released for use as the fund balance has been needed to provide a fund balance offset against a fund deficit.

There are several age-related Capital Project needs that have arisen at various courses that demand immediate attention. For example, in April 2019, a new sewer main line connection was installed at the Glendale Golf Course at a cost of \$156,320 and was paid using designated Golf CIP funds.

The controllers for the irrigation system at the Mountain Dell courses have been failing for the past few years and stop-gap measures have helped the system to limp along, however the failures have accelerated and stop-gap measures are no longer advisable. The estimated cost for full controller replacement is \$350,000 and is included in the FY20 budget.

As part of a multi-year plan to upgrade vital maintenance equipment at all courses, we will be using \$240,000 in FY20 to purchase used equipment (usually lease-return equipment from high-end private courses).

The Golf Division will continue to make minor clubhouse improvements as opportunities allow including \$14,000 for exterior painting at the Forest Dale clubhouse. The Golf Division made several improvements to the Bonneville clubhouse in 2018 (expanded pro shop retail area with new paint and carpets) as well as bathroom remodels in the Forest Dale clubhouse. In 2019, bathroom remodels have been completed at Nibley Park, Rose Park and Glendale.

Under new leadership, the Golf Division is re-assessing capital project needs and priorities to develop a 10-year plan that addresses the historical lack of capital investment at Salt Lake City courses.



CAPITAL IMPROVEMENT PROGRAM BUDGET

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GOLF CAPITAL PROJECTS

Project Title:	Golf Operations - Capital Outlay Misc.
Project Address:	

Project Description:
Emergency capital needs including equipment



Proposal ID:	
Department:	Public Services
Project Type:	
Category:	
Enterprise Funds:	\$50,000
Priority:	1

Estimated Future Maintenance and/or Operational Expense:
Minimal



CAPITAL IMPROVEMENT PROGRAM BUDGET

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GOLF CAPITAL PROJECTS

Project Title:	Golf Operations - Forest Dale
Project Address:	

Project Description:
Painting Project



Proposal ID:	
Department:	Public Services
Project Type:	
Category:	
Enterprise Funds:	\$14,000
Priority:	2

Estimated Future Maintenance and/or Operational Expense:
Minimal



CAPITAL IMPROVEMENT PROGRAM BUDGET

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GOLF CAPITAL PROJECTS

Project Title:	Golf Operations - Nibley
Project Address:	

Project Description:
Range Fence Repairs



Proposal ID:	
Department:	Public Services
Project Type:	
Category:	
Enterprise Funds:	\$26,000
Priority:	3

Estimated Future Maintenance and/or Operational Expense:
Minimal



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

GOLF CAPITAL PROJECTS

Project Title:	Golf Operations - Maintenance Equipment
Project Address:	

Project Description:
Used Equipment Purchase



Proposal ID:	
Department:	Public Services
Project Type:	
Category:	
Enterprise Funds:	\$240,000
Priority:	4

Estimated Future Maintenance and/or Operational Expense:



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

GOLF CAPITAL PROJECTS

Project Title:	Golf Operations - Mountain Dell
Project Address:	

Project Description:
Irrigation Controllers



Proposal ID:	
Department:	Public Services
Project Type:	
Category:	
Enterprise Funds:	\$350,000
Priority:	5

Estimated Future Maintenance and/or Operational Expense:



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

UNFUNDED CAPITAL PROJECTS

FISCAL YEAR 2019-2020





CAPITAL IMPROVEMENT PROGRAM BUDGET

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UNFUNDED PROJECTS

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CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

UNFUNDED PROJECTS

Salt Lake City Enterprise Fund CIP Summary Document Fiscal Year 2020

Proposal Title	Project address location	General Funds	Class C	Impact Fee	Other	Total
Fayette Avenue Parking and Parklet Improvements	250 W Fayette Avenue	\$ 320,000.00				\$ 320,000.00
CR - 3000 South Sidewalk and Curb	3000 South from Highland Drive to 1500 East	\$ 343,500.00				\$ 343,500.00
CR - 2000 East Canal Upgrade	2750 South to Claybourne Ave on the west side of 2000 East	\$ 101,500.00				\$ 101,500.00
Wingpointe Levee Design	Jordan River Surplus Canal between 3700 West North Temple & Terminal Drive north of Wingpointe Golf Course	\$ 800,000.00				\$ 800,000.00
Bridge Rehabilitation (400 South and 650 North over the Jordan River)	400 South over Jordan River (approx 1135 West) and 650 North over the Jordan River (approx.	\$ 3,000,000.00				\$ 3,000,000.00
Bridge Replacement (200 South over Jordan River)	200 South over Jordan River (Approx 1225 West)	\$ 7,000,000.00				\$ 7,000,000.00
Re-Purpose Old Fire Station #3 For Relocation Of SugarHouse Business District and Fairmont Park Maintenance Shop. (1085 East Simpson Ave)	1085 East Simpson Ave.	\$ 785,066.00				\$ 785,066.00
Build A New Sugarhouse Business District Maintenance Shop	2445 S 900 E	\$ 5,304,500.00				\$ 5,304,500.00
Downtown Irrigation And Water Conservation And Asset Renewal - Phase II Construction	Central Business District	\$ 3,117,916.00				\$ 3,117,916.00
Library Parking Structure Security Upgrades (241	241 East 500 South	\$ 514,758.00				\$ 514,758.00
Parks & Public Lands Admin Bldg HVAC Upgrades Supplemental Funding	1965 West 500 South	\$ 722,090.00				\$ 722,090.00
Plaza 349 Parking Canopy And Solar PV Array	349 South 200 East	\$ 1,283,029.00				\$ 1,283,029.00
Fred and Ila Rose Fyfe Wetland Improvements	1100 West 900 South	\$ 236,780.00				\$ 236,780.00
Donner Park and Rotary Glen Park Zone Irrigation & Park Amenities	Rotary Glen Park. 2850 East Sunnyside, Donner Trail Park. 2903 E Kennedy Drive, Council District 6	\$ 650,000.00				\$ 650,000.00
PHNP Historic Dudley's Inn and Stone Aqueduct Stabilization	2667 E Heritage Way / District 6 & 7 (Actually just outside District Boundaries)	\$ 189,359.00				\$ 189,359.00
Regional Athletic Complex Playground with Shade Sail	Regional Athletic Complex 2280 N Rose Park Lane, Salt Lake City UT 84116			\$ 400,000.00		\$ 400,000.00
Urban Wood Reutilization Operation & Parks Yard Expansion	1965 West 500 South Salt Lake City Utah 84104	\$ 545,000.00				\$ 545,000.00
Install New Escalators at Old Library	209 E 500 S	\$ 1,545,000.00				
Pioneer Park Playground Replacement	Pioneer Park	\$ 246,000.00				
Total of unfunded Projects		\$ 26,704,498.00	\$	-	\$ 400,000.00	\$ - \$ 25,313,498.00



CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2019-2020

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