



Mayor's Recommended Capital Improvement Program Budget

FISCAL YEAR 2024-25

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CIP Summary *Documents*



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CAPITAL IMPROVEMENT PROGRAM

Introduction and Overview

Salt Lake City's Capital Improvement Program (CIP) is a multi-year planning program of capital expenditures needed to replace or expand the City's public infrastructure. The principal element that guides the City in determining the annual infrastructure improvements and budget schedule is the current fiscal year capital budget.

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

The Mayor considers the CDCIP recommendations as the Administration prepares its funding recommendations for the City Council as part of the Annual Recommended Budget. The City Council reviews the recommendations of the Mayor and the CDCIP Board and carefully analyzes each of the proposed projects before allocating funding and adopting the final CIP budget. The details of the recommended FY2024-25 CIP Budget are included in this book.

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

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

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

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

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

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

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

FY 2024-25 Capital Improvement Allocations

Salt Lake City's FY2024-25 adopted CIP budget appropriates \$541,401,048 for CIP, utilizing General Funds, Class "C" Funds, Impact Fee Funds, Quarter Cent Tax Funds, Redevelopment Agency Funds, Enterprise Funds, and other public and private funds.

The City's General Fund accounts for all debt service on outstanding Sales and Excise Tax Revenue bonds through a payment from the City CIP contribution, except for the Eccles Theater project. The Library Fund covers the Local Building Authority Lease Revenue bonds for Glendale and Marmalade Libraries while debt associated with the construction of two fire stations is funded through CIP. Motor Fuel Excise Tax Revenue bonds are funded through the City's Class C Road fund. Funds to pay debt service, equaling \$10,825,204, are included in the adopted annual budget.

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

A total of \$2,750,000 was recommended for Transportation projects. Of this amount, the budget appropriates \$1,500,000 of Funding our Future funds, and \$1,250,000 in ¼ Cent Tax funding. Programs funded include Transit Capital, Safer Crossings, Neighborhood Byways, and Traffic Signal Replacement.

The recommended budget for Parks, Trails, and Open Space capital improvement projects includes a total appropriation of \$5,875,540 from the General Fund, Parks Impact Fee funds, and Funding our Future funds. Projects funded include Liberty Park Greenhouse, Sugar House Park Pavilions, Transitioning to Regionally Appropriate Landscapes, Adapting Irrigation Systems, and Reducing Water Use, Citywide Park Restroom Planning Study, Courts and Playgrounds, Jordan River Revitalization, Riverside Park Pathway Loop, Street Futsal Courts, Playground Shade, Pocket Park Community Space, Calisthenics Fitness Area, and Conversation Centers.

Public Services capital improvement recommended budget includes a total appropriation of \$17,225,150. Of this amount, the budget appropriates \$4,866,350 from the General Fund, \$4,250,000 of Class C funding, \$1,358,800 of Funding our Future funds, \$6,750,000 in ¼ Cent Tax funding. Programs funded include 400 South Jordan River Bridge Reconstruction, Complete Streets Reconstruction and Overlay, Public Way Concrete, Concrete Replacement, Stabilizing the Fire Training Tower, Facilities Replacement and Renewal Plan, Plaza 349 HVAC Improvements, and HVAC Control Replacement at the Public Safety Building.

An additional \$30,000 in one-time funding for Historic Signs/Markers was also recommended.

Capital Projects

The CIP pages include details for each recommended project for the FY2024-25 Budget. These pages provide a breakout of the funding recommendations and future costs associated with each project. The total for capital projects in the FY2024-25 budget is \$25,880,690.

Enterprise Fund Projects

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

Airport Fund – The Department of Airports is an enterprise fund of Salt Lake City Corporation and does not receive any general fund revenues to support the operation of the City's system of airports. The Department of Airports (the Airport) has 664 employee budgeted positions and is responsible for managing, developing, and promoting airports that provide quality transportation facilities and services, and a convenient travel experience.

The Fiscal Year 2025 budget continues to see growth in enplanements, revenues, as well as expenditures. The budget no longer contains Covid-19 relief grants that were used to recover lost revenue as well as subsidize the rates and charges for commercial and cargo carriers. The Salt Lake City International Airport (SLCIA) continues to

benefit from the Bipartisan Infrastructure Law (BIL) grants awarded for FY2025. The BIL grants will continue to provide much needed and critical funding for airport capital infrastructure projects that are moving from design into actual construction. The Airport will be bringing on five gates located on Concourse B as well as the opening of the much anticipated central tunnel in October 2024. These openings bring additional staffing and maintenance staff requirements while seeing the complete elimination of the remaining hardstand operations.

The developed FY25 budget continues to provide positive financial benefits with increased passengers and revenues that help offset increased operating expenses. The Airport will continue to fund important capital projects. These projects include the Phase III and Phase IV of construction of gates on Concourse B. In addition, critical projects found in the airfield, landside, and auxiliary airports will continue to be funded to ensure that all Airport's owned facilities keep up with critical infrastructure to support the growth we are currently experiencing as well as the growth we are projecting into future years.

Public Utilities Funds – Salt Lake City Department of Public Utilities (SLCDPU) has four distinct utilities: water, sewer, storm water, and street lighting. Each utility is operated as a separate enterprise fund. Tax money is not used to fund these services. Funding for SLCDPU capital expenditures comes from user fees, fund reserves, revenue bonds, and occasionally a grant or state/federal government subsidized loan. The department is utilizing a Water Infrastructure Financing Innovation Act (WIFIA) loan to finance a portion of the water reclamation facility construction, a Building Resilient Infrastructure and Communities (BRIC) grant to fund a portion of the City Creek Water Treatment Plant reconstruction, and an American Rescue Plan Act grant to fund the Granary District Floodplain Mitigation Re-mapping. Customers pay for the services they receive through utility rates that have been established for each fund. The rates were developed on a cost of service basis. Our utilities are infrastructure intensive and administration of these assets requires long term project and financial planning.

The SLCDPU capital budget is shown by fund with subcategory cost centers under each. In fiscal year 2025, the department has over 60 capital projects between the four funds as well as continuing work on existing projects. Many of the capital projects in Public Utilities cover multiple fiscal years. It is common for projects to be designed in one year and constructed in subsequent years. The budget includes projects rated as a high priority in the Department's Capital Asset Program (CAP). The replacement of the water reclamation facility is the largest project undertaken by SLCDPU. Other elements of our systems are also experiencing aging problems and will require increasing attention in the future. For example, our three water treatment plants were built in the 1950's and early 60's. Planning is underway for each of the plants to determine the best approaches for their replacement, with the City Creek re-construction proceeding towards a 2027 completion date. A unique aspect of capital projects in SLCDPU is that Federal, State, and local regulations affect many of our priorities. Adding to the complexity are water rights and exchange agreement obligations.

RDA Funds – The Redevelopment Agency of Salt Lake City (RDA) strengthens neighborhoods and commercial districts to improve livability, create economic opportunity, and foster authentic, equitable communities. The RDA utilizes a powerful set of financial and planning tools to support strategic development projects that enhance the City's housing opportunities, commercial vitality, public spaces, and environmental sustainability. The RDA's primary source of funds for the projects include property tax increment and program income revenue, depending on the specific budget account.

The RDA often participates with Salt Lake City in the redevelopment or construction of city owned infrastructure projects. As part of the RDA Budget Policy, Capital Projects are defined as any project that anticipates multi-year funding. The allocation of funds for these projects is part of the budget approval process and is typically contingent on the RDA Board authorizing appropriation once the specific 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 2025 budget process proposes three potential City infrastructure projects:

- City Creek Daylighting: Allocates an additional \$50,000 towards designing the daylighting of City Creek along the Folsom Trail from 800 West to 1000 West, supplementing the fiscal year 2024's \$100,000 appropriation for final construction drawings. The total project, aimed at improving access to nature, water quality, and flood mitigation, is estimated to cost between \$15 million and \$20 million.
- Japantown Construction Documents: Designates \$100,000 to produce detailed construction documents for the Japantown Design Strategy, essential for estimating costs and guiding redevelopment. The plans aim to revitalize the neighborhood while honoring its historical significance and fostering community engagement and connectivity.

- Japantown Art: Designates a total of \$336,577 for enhancing the cultural landscape through various art installations recommended in the Japantown Design Strategy that celebrate and preserve Japantown's heritage. The initiative aims to beautify the neighborhood and provide an engaging artistic experience for both residents and visitors.

Sustainability Fund - Sustainability operations enable continuing compliance with federal, state and local regulations related to landfill gas collection, closing portions of the landfill, and constructing a new landfill cell within the permitted footprint included in the master plan. Sustainability proposed no capital projects for FY 2024-25.

Golf Fund - The Golf Division operates seven full-service golf courses at six Salt Lake City locations providing quality recreational experiences at a competitive price for Salt Lake City residents and visitors from surrounding cities and various out of state locations. Golf Course Capital Projects are funded, primarily, from excess revenue generated by user fees. The Golf Division has produced excess revenue over the past 3 years and is able to begin re-investing funds into long-overdue projects.

In addition, for the FY22 budget the Golf Division implemented a Golf CIP Fee increase from \$1 to \$2 per every 9 holes played to bring more capital into the Golf CIP Fund to increase funding from this source for additional future projects.

The Golf Division has budgeted \$7,709,000 for Capital Improvement Projects in FY25. The Golf Division is in the middle of a multi-year project to improve tee box hitting surfaces by re-leveling and re-sodding many of the tee box areas at each course and has allocated \$60,000 in FY25 from the Golf CIP Fund. The Golf Division is in the middle of a multi-year project to repair existing cart paths and construct some new carts paths and has allocated \$525,000 for FY25. The Golf Division will undergo a major project installing a new irrigation system at the Rose Park golf course budgeted at \$4,400,000. Other significant projects include replacing the driving range fence at Bonneville and driving range hitting facility at Glendale golf course.

As part of a multi-year plan to upgrade vital maintenance equipment at all courses, the Golf Division will be using \$663,951 in FY25 to purchase additional equipment.

Salt Lake City
General Fund / Class C / Impact Fee / 1/4 Cent Sales Tax / Enterprise Fund / Other CIP Summary
Fiscal Year 2025

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
Debt Service	Debt Service Projects							
	Sales Tax Series 2014B Bond	\$ 744,551						\$ 744,551
	Sales Tax Series 2016A Bond	\$ 2,008,941						\$ 2,008,941
	Sales Tax Series 2019A Bond	\$ 357,351						\$ 357,351
	Sales Tax Series 2021	\$ 518,668						\$ 518,668
	Sales Tax Series 2022B Bond	\$ 2,005,851						\$ 2,005,851
	Sales Tax Series 2022C Bond	\$ 3,090,117						\$ 3,090,117
	ESCO Debt Service to Bond	\$ 923,600						\$ 923,600
	Fire Station #3	\$ 677,575						\$ 677,575
	Fire Station #14	\$ 498,550						\$ 498,550
	Debt Service Projects Total	\$ 10,825,204	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 10,825,204
Ongoing	Ongoing Projects							
	Crime Lab	\$ 600,000						\$ 600,000
	City Leases	\$ 560,000						\$ 560,000
	Facilities Maintenance	\$ 350,000						\$ 350,000
	Urban Trail Maintenance					\$ 200,000		\$ 200,000
	Planning and Design	\$ 350,000						\$ 350,000
	Public Lands Maintenance	\$ 250,000	\$ 683,152					\$ 933,152
	Community and Neighborhoods - Surplus Land RES	\$ 700,000						\$ 700,000
	Ongoing Projects Total	\$ 2,810,000	\$ 683,152	\$ —	\$ —	\$ 200,000	\$ —	\$ 3,693,152
Other Ongoing	Other Ongoing							
	Public Services- ESCO County Steiner						\$ 155,300	\$ 155,300
	Public Services - Memorial House						\$ 20,000	\$ 20,000
	FY25 Landfill						\$ 1,500,000	\$ 1,500,000
	Other Ongoing	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,675,300	\$ 1,675,300

Salt Lake City
General Fund / Class C / Impact Fee / 1/4 Cent Sales Tax / Enterprise Fund / Other CIP Summary
Fiscal Year 2025

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
New CIP	New/ Maintenance Projects Total							
	Stabilize the Fire Training Tower Deterioration		\$ 858,800					\$ 858,800
	400 South Jordan River Bridge Reconstruction					\$ 4,000,000		\$ 4,000,000
	Liberty Park Greenhouse Restoration		\$ 124,000					\$ 124,000
	Complete Streets Reconstruction 2025			\$ 3,500,000				\$ 3,500,000
	Liberty Park Greenhouse Design and Construction Documents	\$ 804,500	\$ 117,200					\$ 921,700
	Complete Streets Overlay 2025					\$ 2,750,000		\$ 2,750,000
	Public Way Concrete 2025		\$ 500,000					\$ 500,000
	Facilities Replacement and Renewal Plan	\$ 1,366,350						\$ 1,366,350
	Plaza 349 HVAC Improvements - Phase I	\$ 2,200,000						\$ 2,200,000
	Transit Capital Program / Funding Our Future Transit		\$ 750,000					\$ 750,000
	Safer Crossings Citywide					\$ 300,000		\$ 300,000
	Sugar House Park - Two Pavilion Replacements (50/50 Cost Share)	\$ 480,000						\$ 480,000
	Transitioning to Regionally-Appropriate Landscapes, Adapting Irrigation Systems, and Reducing Water Use	\$ 500,000						\$ 500,000
	HVAC Control Replacement at PSB	\$ 1,300,000						\$ 1,300,000

Salt Lake City
General Fund / Class C / Impact Fee / 1/4 Cent Sales Tax / Enterprise Fund / Other CIP Summary
Fiscal Year 2025

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
New CIP (Continued)	Citywide Park Restroom Planning Study/ Fairmont Restroom Conceptual Design	\$ 100,000						\$ 100,000
	Neighborhood Byways Program		\$ 20,000			\$ 950,000		\$ 970,000
	Courts & Playgrounds	\$ 549,150	\$ 54,490					\$ 603,640
	Traffic Signal Replacement and Upgrades Program		\$ 730,000					\$ 730,000
	Amplifying Our Jordan River Revitalization: Doubling Bond Investment				\$ 1,300,000			\$ 1,300,000
	Riverside Park Pathway Loop				\$ 530,000			\$ 530,000
	Street Futsal Courts				\$ 350,000			\$ 350,000
	Playground Shade				\$ 500,000			\$ 500,000
	Pocket Park Community Space - Jake Garn Way				\$ 330,000			\$ 330,000
	Equal Grounds Project (Calisthenics-Fitness Area)				\$ 86,200			\$ 86,200
	5th West Commons Conversation Center(s)				\$ 50,000			\$ 50,000
	Historic Signs/ Markers	\$ 30,000						\$ 30,000
	Concrete Replacement			\$ 750,000				\$ 750,000
	New Projects Total	\$ 7,330,000	\$ 3,154,490	\$ 4,250,000	\$ 3,146,200	\$ 8,000,000	\$ —	\$ 25,880,690

Salt Lake City General Fund / Class C / Impact Fee / 1/4 Cent Sales Tax / Enterprise Fund / Other CIP Summary Fiscal Year 2025								
	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
	Cost Overrun	\$	223,171					\$ 223,171
	Percent for Art	\$	167,378					\$ 167,378
	Total General Fund/Other Fund/Class C Fund/Impact Fee Fund/Surplus Land Fund CIP Projects							
		\$	21,355,753	\$ 3,837,642	\$ 4,250,000	\$ 3,146,200	\$ 8,200,000	\$ 1,675,300 \$ 42,464,895

Salt Lake City
General Fund / Class C / Impact Fee / 1/4 Cent Sales Tax / Enterprise Fund / Other CIP Summary
Fiscal Year 2025

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
Airport	Airport CIP Projects							
	FedEx Utilities and Roadway						\$ 3,935,000	\$ 3,935,000
	Decommission R/W 14-32 & T/W Improvements						\$ 3,605,000	\$ 3,605,000
	Taxiway U & V Proper Design						\$ 4,725,000	\$ 4,725,000
	Taxiway U & V Proper Construction						\$102,320,400	\$102,320,400
	Taxiway G from E to North of Delta Ramp						\$ 4,000,000	\$ 4,000,000
	Taxiway H1 & End Runway 16L / 34R Repair						\$ 4,939,000	\$ 4,939,000
	Taxiway F Reconstruction (F1 - F2)						\$ 9,524,000	\$ 9,524,000
	Runway 16L / 34R & Taxiway Complex Ext Environment Assessment						\$ 1,500,000	\$ 1,500,000
	SVRA Randon Aviation Taxilane & Infrastructure						\$ 760,000	\$ 760,000
	SVRA Pavement Preservation & Apron Expansion						\$ 1,000,000	\$ 1,000,000
	Bus Plaza EV Stations						\$ 1,162,000	\$ 1,162,000
	Economy Lot Bus Lane Reconstruction						\$ 3,067,000	\$ 3,067,000
	Landside Pavement Management FY25						\$ 942,000	\$ 942,000
	QTA Equipment Replacement						\$ 248,000	\$ 248,000
	Electrical Vehicle Charging Stations - Phase IV (FY25)						\$ 1,549,000	\$ 1,549,000
	GA Hangar Demo - Hughes & Upper Limit						\$ 718,000	\$ 718,000

Salt Lake City
General Fund / Class C / Impact Fee / 1/4 Cent Sales Tax / Enterprise Fund / Other CIP Summary
Fiscal Year 2025

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
Airport (Continued)	GA Hangar Demo - Rows 6, 7, & 15 and Pavement Preservation						\$ 1,223,000	\$ 1,223,000
	State of Utah - Sky Harbour Roadway & Site Improvements						\$ 3,260,000	\$ 3,260,000
	Total Airport CIP Projects	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 148,477,400	\$ 148,477,400
Golf	Golf CIP Projects							
	Tee Box Leveling						\$ 60,000	\$ 60,000
	Pump Replacement						\$ 25,000	\$ 25,000
	Maintenance Equipment						\$ 456,538	\$ 456,538
	Range Fence						\$ 900,000	\$ 900,000
	Property Fencing Project						\$ 55,000	\$ 55,000
	New Construction Projects						\$ 1,500,000	\$ 1,500,000
	Irrigation Improvements						\$ 4,400,000	\$ 4,400,000
	Cart Path Improvements						\$ 525,000	\$ 525,000
	Bridges						\$ 74,000	\$ 74,000
	On Course Restroom						\$ 150,000	\$ 150,000
	Range Hitting Pad Extension						\$ 20,000	\$ 20,000
	Golf Carts						\$ 206,305	\$ 206,305
	Total Golf CIP Projects	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 8,371,843	\$ 8,371,843

Salt Lake City
General Fund / Class C / Impact Fee / 1/4 Cent Sales Tax / Enterprise Fund / Other CIP Summary
Fiscal Year 2025

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
Public Utilities	Public Utilities CIP Projects							
	Water Main Replacements						\$ 10,093,000	\$ 10,093,000
	Treatment Plant Improvements						\$ 62,850,000	\$ 62,850,000
	Deep Pump Wells						\$ 2,000,000	\$ 2,000,000
	Meter Change-Out Program						\$ 2,500,000	\$ 2,500,000
	Water Service Connections						\$ 3,950,000	\$ 3,950,000
	Storage Reservoirs						\$ 1,075,000	\$ 1,075,000
	Pumping Plants & Pump Houses						\$ 320,000	\$ 320,000
	Culverts, Flumes & Bridges						\$ 2,550,000	\$ 2,550,000
	Distribution Reservoirs (Tanks)						\$ 300,000	\$ 300,000
	Shops, Storehouse, Other Buildings (Water Utility)						\$ 80,000	\$ 80,000
	Treatment Plants						\$214,575,333	\$214,575,333
	Collection Lines						\$ 24,993,000	\$ 24,993,000
	Lift Stations						\$ 2,500,000	\$ 2,500,000
	Shops, Storehouse, Other Buildings (Sewer Utility)						\$ 280,000	\$ 280,000
	Storm Drain Lines						\$ 2,155,000	\$ 2,155,000
	Riparian Corridor Improvements						\$ 450,000	\$ 450,000
	Landscaping						\$ 100,000	\$ 100,000
	Storm Water Lift Stations						\$ 5,914,000	\$ 5,914,000
	Detention Basins						\$ 3,635,000	\$ 3,635,000
	Shops, Storehouse, Other Buildings (Storm water Utility)						\$ 40,000	\$ 40,000
	Street Lighting Projects						\$ 1,240,000	\$ 1,240,000
	Total Public Utilities CIP Projects	\$—	\$—	\$—	\$—	\$—	\$341,600,333	\$341,600,333

Salt Lake City
General Fund / Class C / Impact Fee / 1/4 Cent Sales Tax / Enterprise Fund / Other CIP Summary
Fiscal Year 2025

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
RDA	Redevelopment Agency (RDA) CIP Projects							
	City Creek Daylighting						\$ 50,000	\$ 50,000
	Japantown Construction Documents						\$ 100,000	\$ 100,000
	Japantown Art						\$ 336,577	\$ 336,577
	Total RDA CIP Projects	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 486,577	\$ 486,577
Sustainability	Sustainability CIP Projects							
	No Projects							\$ —
	Total Sustainability CIP Projects	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Total Enterprise and Other Fund CIP	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 498,936,153	\$ 498,936,153
	GRAND TOTAL	\$ 21,355,753	\$ 3,837,642	\$ 4,250,000	\$ 3,146,200	\$ 8,200,000	\$ 500,611,453	\$ 541,401,048

Salt Lake City
Impact Fee Summary
Fiscal Year 2025

PROJECT		Parks Impact Fees	TOTAL
Impact Fees	Impact Fee Projects		
	Amplifying Our Jordan River Revitalization: Doubling Bond Investment	\$ 1,300,000	\$ 1,300,000
	Riverside Park Pathway Loop	\$ 530,000	\$ 530,000
	Street Futsal Courts	\$ 350,000	\$ 350,000
	Playground Shade	\$ 500,000	\$ 500,000
	Pocket Park Community Space - Jake Garn Way	\$ 330,000	\$ 330,000
	Equal Grounds Project (Calisthenics-Fitness Area)	\$ 86,200	\$ 86,200
	5th West Commons Conversation Center(s)	\$ 50,000	\$ 50,000
Total Impact Fee by Type		\$ 3,146,200	\$ 3,146,200

Salt Lake City Unfunded Projects Fiscal Year 2025

	Organization Name	Proposal Title	Project Address Location	General Funds	Total
Unfunded Projects	Engineering	700 South (Phase 7, 4600 West to 5000 West) Additional Funding	700 South Street from 4600 West to 5000 West, Salt Lake City, UT 84104	\$ 4,500,000	\$ 4,500,000
	Public Lands	Memory Grove Park Urgent Repairs + Preservation & Maintenance Plan	300 N Canyon Rd, Salt Lake City, UT 84103	\$ 1,910,000	\$ 1,910,000
	Fire	Fire Training Grounds Site Improvements	1600 South Industrial Rd. Salt Lake City, UT 84104	\$ 1,410,300	\$ 1,410,300
	Transportation	Livable Streets Program	Citywide	\$ 3,000,000	\$ 3,000,000
	Arts Council	Art Barn Failing Infrastructure and Accessibility Improvement Request	54 Finch Lane, Salt Lake City, UT 84102	\$ 500,000	\$ 500,000
	Constituent	Jordan River Trail Safer Crossing Improvements	1200 W 200 S, Salt Lake City, UT 84104	\$ 200,000	\$ 200,000
	Police	Police Department Training Center	475 S 300 E, Salt Lake City, UT 84111	\$ 250,000	\$ 250,000
	Constituent	Pedestrian Safety / HAWK at Richmond St. and Zenith Ave.	Richmond St at Elgin Ave, Salt Lake City, UT 84106	\$ 500,000	\$ 500,000
	Transportation	Transportation Corridor Transformations Program	Citywide	\$ 4,600,000	\$ 4,600,000
	Constituent	Jordan River Trail Food Forest + Partner Garden	Approximately 400 North & 1500 West and County Mile Marker 40, along the Jordan River Parkway Trail, Salt Lake City, UT 84116	\$ 385,000	\$ 385,000
	Transportation	Urban Trails Program	Citywide	\$ 1,500,000	\$ 1,500,000
	Constituent	Route 209 - Accessibility, Bus Shelters, Benches, and Trash Cans	5th and E, Salt Lake City, UT 84103	\$ 500,000	\$ 500,000
	Constituent	Fairmont Park East Enhancement	1100 East Sugarmont Drive, Salt Lake City, UT 84106	\$ 1,100,000	\$ 1,100,000
	Public Lands	Green Loop Implementation	The full build-out of the envisioned Green Loop is primarily within the 84111 and 84101 zip codes, with some segments within 84103 and 84150: 200 East from South Temple to 900 South; 900 South from 200 East to 500 West; 500 West from 900 South to North Temple; North Temple from 490/500 West to State Street; State Street from North Temple to South Temple; South Temple from State Street to 200 East.	\$ 10,000,000	\$10,000,000
	Constituent	Main Street Alley Improvements, from No-Tell Motel to Utah Pride	Alleyway between Main Street and Richards Street, for two blocks in particular: from 1380 S. Main Street to Andrew Avenue (1500 South), Salt Lake City, UT 84115.	\$ 170,000	\$ 170,000
	Constituent	Faultline Park Playground	1050 E 400 S, Salt Lake City, UT 84102	\$ 337,000	\$ 337,000
	Constituent	Guadalupe Neighborhood Streets Improvement	N 500 W from 200 N to 500 N Salt Lake City, UT 84116	\$ 2,517,000	\$ 2,517,000
	Public Services	Plaza 349 EV Charging Phase 1 and 2	349 S 200 E, Salt Lake City, UT 84111	\$ 601,900	\$ 601,900
	Constituent	500 East Raised Crosswalk (400 Block)	440 S 500 E Salt Lake City, UT 84106	\$ 115,000	\$ 115,000
	Public Services	PSB EV Charging Phase 1 and 2	475 S 300 E, Salt Lake City, UT 84111	\$ 874,400	\$ 874,400
	Constituent	Poplar Grove Street Lighting	750 S Emery Street, Salt Lake City, UT 84104	\$ 620,000	\$ 620,000

	Organization Name	Proposal Title	Project Address Location	General Funds	Total
Unfunded Projects (Continued)	Constituent	California Avenue Pedestrian Safety Improvements Construction	1250 California Avenue Salt Lake City, UT 84104	\$ 807,000	\$ 807,000
	Constituent	600 South Safety Improvements	600 S from 200 E to 600 E Salt Lake City, UT 84102 & 84111	\$ 530,000	\$ 530,000
	Constituent	Victory Park Tennis Courts	1004 Markea Ave SLC, UT 84102	\$ 52,600	\$ 52,600
	Constituent	Curtis Park Reimagined	1421 S 2200 E, Salt Lake City, UT 84108	\$ 960,000	\$ 960,000
	Constituent	Marmalade-Fairpark East-West Connector Study	400 N 400 W, Salt Lake City, UT 84103	\$ 80,000	\$ 80,000
	Constituent	Fairmont Park Basketball Court	1030 E Sugarmont Drive, Salt Lake City, UT 84106	\$ 754,000	\$ 754,000
	Constituent	Fayette Avenue Improvements between Washington Street & 200 West	215 and 223 West Fayette Avenue, Salt Lake City UT 84101	\$ 560,000	\$ 560,000
	Public Lands	"Elevating Access": The Regional Athletic Complex's Blueprint for the Future	1932 and 2280 Rose Park Lane, Salt Lake City, UT 84116	\$ 6,250,000	\$ 6,250,000
	Police	SLC Public Safety Building (Police Occupancy) Remodels	475 S. 300 E. Salt Lake City, UT 84111	\$ 650,000	\$ 650,000
	Engineering	Alleyway Improvements and Mitigation 2025	Citywide	\$ 500,000	\$ 500,000
	Constituent	International Peace Gardens	1160 Dalton Ave S, Salt Lake City, UT 84104	\$ 512,696	\$ 512,696
	Constituent	1200 E Curb/Gutter/Sidewalk and Repave Street	1200 E Zenith Ave. Salt Lake City, UT 84106	\$ 347,000	\$ 347,000
	Constituent	700 East Median Tree Planting Project	From 1300 S 700 E to 2100 S 700 E, Salt Lake City, UT 84105 and 84106	\$ 2,400,000	\$ 2,400,000
	Constituent	First Encampment Park	1704 S 500 E, Salt Lake City, UT 84105	\$ 145,000	\$ 145,000
	Constituent	Alley Improvement A798	521 East Driggs Avenue, Salt Lake City, UT 84106	\$ 69,000	\$ 69,000
	Constituent	Westminster Urban Forestry and Traffic Calming Measures	1227 E Westminster Ave, Salt Lake City, UT 84105	\$ 477,000	\$ 477,000
	Constituent	Harvey Milk Blvd LGBTQ+ and Neighborhood Visibility	Harvey Milk Blvd 1100 East to 900 West, Salt Lake City, UT (multi zip code)	\$ 500,000	\$ 500,000
	Constituent	200 E 1910 S Public Art	200 E 1910 S, Salt Lake City, UT 84115	\$ 75,000	\$ 75,000
	Constituent	Alleyways between Sherman/Harrison and Harrison/Browning	Alleyways east of 1100 east between Sherman/Harrison and Harrison/Browning, Salt Lake City, UT 84105	\$ 134,000	\$ 134,000
	Constituent	Jackson Park Art	481 N Grant St, Salt Lake City, UT 84116	\$ 75,000	\$ 75,000
	Constituent	800 East Parks and Pathway	800 E from South Temple to 900 S, Salt Lake City, UT 84102	\$ 174,000	\$ 174,000
	Constituent	Fairpark Placemaking Signage	Multiple locations along the Fairpark neighborhood boundaries	\$ 55,000	\$ 55,000
	Constituent	Liberty Wells Community Garden	700 E 1800 S, Salt Lake City, UT 84105	\$ 280,000	\$ 280,000
	Police	Drop Arm Gate on the Entry to the Rear Parking Lot	475 S. 300 E. Salt Lake City, UT 84111	\$ 50,000	\$ 50,000
	Constituent	Sugar House Map and Historic Recognition Project	Various locations throughout Sugar House	\$ 95,000	\$ 95,000
	Constituent	East Bench H Rock Preserve	1950 East Devonshire & approx. 1700 South, Salt Lake City, UT 84108 to 2000 East Lakeline Drive & approx. 1800 South, Salt Lake City, UT 84109	\$ 200,000	\$ 200,000
	Total Unfunded CIP Projects			\$ 52,322,896	\$52,322,896

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Debt Service *Capital Improvement Program*



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Sales and Excise Tax Revenue Bonds, Series 2014B

2025 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$744,551	Sales Tax Revenue Bonds	September 2014	October 1, 2034	General Fund

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

The Series 2014B bonds were issued with a par amount of \$10,935,000. As of June 30, 2024, \$6,945,000 in principal remains outstanding.

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

Sales and Excise Tax Revenue Refunding Bonds, Series 2016A

2025 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$2,008,941	Sales Tax Revenue Bonds	June 2016	October 1, 2028	General Fund

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

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

The Series 2016A bonds were issued with a par amount of \$21,715,000. As of June 30, 2024, \$11,755,000 in principal remains outstanding.

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

Sales and Excise Tax Revenue Refunding Bonds, Series 2019A

2025 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$357,351	Sales Tax Revenue Bonds	December 2019	April 1, 2027	General Fund

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

The Series 2019A bonds were issued with a par amount of \$2,620,000. As of June 30, 2024, \$975,000 in principal remains outstanding.

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

Sales and Excise Tax Revenue Refunding Bonds, Series 2021

2025 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$518,668	Sales Tax Revenue Bonds	December 2019	October 1, 2034	General Fund/Library

Sales and Excise Tax Revenue Refunding Bonds, Series 2021, were issued in December 2021 to refund a portion of the Series 2013A Bonds and a portion of the LBA Series 2013A and 2014A Bonds.

The Series 2021 bonds were issued with a par amount of \$15,045,000. A portion of the debt service is paid by the Library for the LBA 2013A and 2014A (Glendale and Marmalade libraries). As of June 30, 2024, \$14,305,000 in principal remains outstanding.

Sales and Excise Tax Revenue Refunding Bonds, Series 2022A

2025 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$—	Sales Tax Revenue Bonds	January 2022	October 1, 2032	General Fund/RDA

Sales and Excise Tax Revenue Refunding Bonds, Series 2022A, were issued in January 2022 to refund the Series 2012A Bonds. The Series 2012A Bonds were originally issued to fund the construction and improvement of various City roads, including the replacement of the North Temple Viaduct and improving North Temple Boulevard.

The Series 2022 A bonds were issued with a par amount of \$8,900,000. As of June 30, 2024, \$7,705,000 in principal remains outstanding.

The debt service is currently mostly funded by tax increment revenue from the RDA related to the North Temple Viaduct project. General Fund pays debt service when the tax increment revenue does not fully cover the debt service and for the North Temple Boulevard portion.

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

Sales and Excise Tax Revenue Refunding Bonds, Series 2022B

2025 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$2,005,851	Sales Tax Revenue Bonds	November 2022	October 1, 2042	General Fund

Sales and Excise Tax Revenue Refunding Bonds, Series 2022C

2025 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$3,090,117	Sales Tax Revenue Bonds	November 2022	October 1, 2032	General Fund

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

The Series 2022B bonds were issued with a par amount of \$40,015,000. As of June 30, 2024, \$40,015,000 in principal remains outstanding.

Principal is due annually on October 1. Interest is due semi-annually on April 1 and October 1. The bonds mature October 1, 2042.

The Series 2022C bonds were issued with a par amount of \$24,240,000. As of June 30, 2024, \$22,315,000 in principal remains outstanding.

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

ESCO Lease Debt Service

2025 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$96,200	Capital Lease	December 2019	March 2026	General Fund

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

ESCO Steiner Lease Debt Service

2025 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$155,300	Capital Lease	January 2013	July 2029	County
\$155,300	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

2025 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$516,800	Capital Lease	August 2012	March 2026	General Fund

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

Lease Revenue Bonds, Series 2016A

2025 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$498,550	LBA Lease Revenue Bonds	March 2016	April 15, 2037	General Fund

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

The Series 2016A bonds were issued with a par amount of \$6,755,000. As of June 30, 2024, \$4,940,000 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

2025 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$677,575	LBA Lease Revenue Bonds	April 2017	April 15, 2038	General Fund

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

The Series 2017A bonds were issued with a par amount of \$8,115,000. As of June 30, 2024, \$6,630,000 in principal remains outstanding.

Principal is due annually on April 15. Interest is due semi-annually on April 15 and October 15. The bonds mature on April 15, 2038.

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

2025 Budget		Origination Date		Funding Source
\$600,000				General Fund

Yearly rental payments for Crime Evidence Lab.

City Lease Payments

2025 Budget		Origination Date		Funding Source
\$560,000				General Fund

Yearly payments for City Leases.

Facilities Maintenance

2025 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.

Urban Trail Maintenance

2025 Budget		Origination Date		Funding Source
\$200,000				¼ Cent Tax

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

Planning and Design

2025 Budget		Origination Date		Funding Source
\$350,000				General Fund

These funds will be used to for a Pilot Program and CIP Planning and Design for FY26-28. Funding will help shape the planning and design of upcoming projects and help with cost estimates.

Public Lands Maintenance

2025 Budget		Origination Date		Funding Source
\$250,000 \$683,152				General Fund & Funding Our Future

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

2025 Budget		Origination Date		Funding Source
\$167,378				General Fund

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

Cost Overrun

2025 Budget		Origination Date		Funding Source
\$223,171				General Fund

Funding set aside to cover unforeseen costs of projects.

CIP Memorial House

2025 Budget		Origination Date		Funding Source
\$20,000				Other - Rental

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

Real Estate Services – Surplus Land

2025 Budget		Origination Date		Funding Source
\$700,000				General Fund

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

FY25 Landfill

2025 Budget		Origination Date		Funding Source
\$1,500,000				Other

The landfill CIP accounts have been receiving revolving funds for various ongoing landfill projects. The funds placed in the accounts are applied to individual projects and then reimbursed. The reimbursable funds need to be in place for current and future projects on a revolving basis. One project currently in design will replace the South Landfill Gas Header and provide horizontal and vertical methane extraction wells required to maintain the landfill's compliance with state air quality regulations. The gas header and wells consist of HDPE piping that cross the landfill to extract methane and carry it to the flare and electrical generators.

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

2025 Budget	Type of Debt	Origination Date	Final Payment	Funding Source
\$—	Sales Tax Revenue Bonds	October 2019	April 1, 2038	RDA

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

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

The total par amount of bonds issued was \$58,540,000. As of June 30, 2024, \$56,300,000 in principal remains outstanding.

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

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General Fund *Capital Projects*



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Project Title:	Stabilize the Fire Training Tower Deterioration
Project Address:	1600 South Industrial Rd, Salt Lake City, UT 84104

Project Description:
The fire training tower is experiencing significant deterioration, posing safety concerns that necessitate urgent attention. To rectify the situation, essential measures include patching spalled concrete, addressing rebar corrosion, repairing cracks, and implementing waterproofing measures. Ensuring the structural integrity of the tower is paramount, not only to maintain its functionality but also to safeguard the well-being of individuals utilizing the facility for training purposes.



Proposal ID:	FY25#5
Department:	Fire
Project Type:	Capital
Category:	Renewal

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund			
Class C Funds			
Impact Fee Funds			
FOF Other	\$858,800	\$858,800	

Estimated Future Maintenance and/or Operational Expense:
Significantly reduce future degradation of the structure and related maintenance calls. We should continue to reapply the water proofing on a 4-6 year basis to extend the life of the structure.

Project Title:	400 South Jordan River Bridge Reconstruction
Project Address:	400 South over the Jordan River (approximately 1130 West), Salt Lake City, UT 84104

Project Description:
This project will reconstruct the 400 South vehicle bridge over the Jordan River. This bridge has deteriorated to a rating below 60 on the Bridge Health Index (BHI) as determined by UDOT bridge inspection. Engineering had planned a rehabilitation project for the existing bridge structure in previous years, however continued degradation, accelerated by the 2020 earthquake, has made reconstruction necessary. A consulting firm with specialized experience will be used for this project.



Proposal ID:	FY25#29
Department:	Engineering
Project Type:	Capital
Category:	Renewal

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

Estimated Future Maintenance and/or Operational Expense:
No budget impact

Project Title:	Liberty Park Greenhouse Restoration
Project Address:	600 E 1300 S, Salt Lake City, UT 84102

Project Description:
<p>The purpose of this proposal is to identify steps to secure the Liberty Park Greenhouse (LPG), restore it to its once historical prominence, and identify innovative ways to renovate/redesign the building to enhance its educational/recreational/environmental conservancy value to the community. This work will be completed in advance of other funded work to produce design and construction documents for the reconstruction of the greenhouse.</p> <p>Due in part to budgetary constraints, the facility has fallen into a state of disrepair limiting its past use in providing seasonal floral displays to enhance the Park and serving as a staging area for SLC's "Native Plant Restoration Project" aimed at restoring the region's ecological diversity and environmental resilience. Currently, both programs have been outsourced or moved to other facilities as a recent system audit of SLC properties identified safety and structural issues that rendered the building unserviceable. Within the past few months, the facility closed, which encourages vandalism and loitering in the area as the building appears unkept. Immediate action is needed to save the LPG; the cost of doing so will only increase in the future.</p> <p>CIP INITIATIVES</p> <p>1) Facility Structural Audit Initiative- Funds would be used to develop/issue a call for proposals, select a vendor, and pay for contracted engineering services to assess in detail the current condition of the facility, identify construction services, and develop construction documents to support structural restoration.</p> <p>2) Facility Redesign Initiative- Working from/building upon the Facility Structural Audit, funds would be allocated to support a case competition conducted the University of Utah's College of Architecture and Planning Department aimed at completing design work that preserve the facility's historical roots, provide multiple programming to enhance the community's biodiversity/recreational/ educational interests as well as contribute to Liberty Park's overall aesthetic beauty.</p>

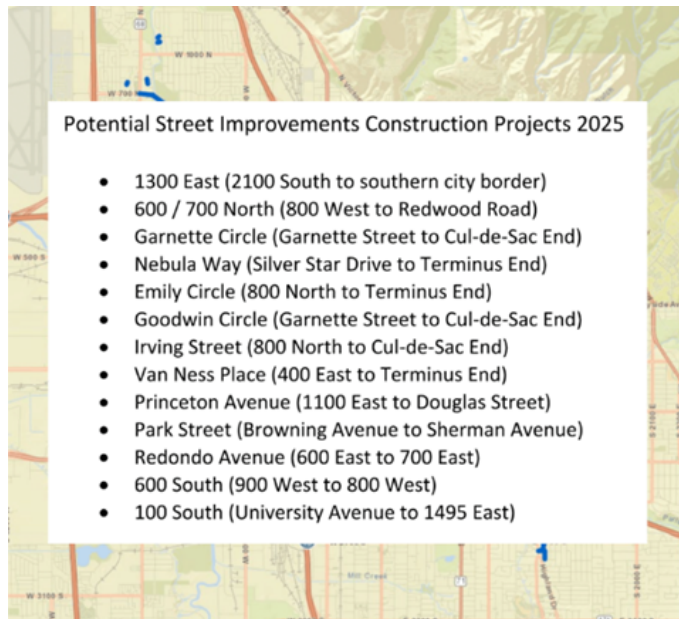


Proposal ID:	451299
Department:	Public Lands
Project Type:	Capital
Category:	Renewal, Constituent

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund			
Class C Funds			
Impact Fee Funds			
FOF Other	\$124,000	\$124,000	
Estimated Future Maintenance and/or Operational Expense:			
None			

Project Title:	Complete Streets Reconstruction 2025
Project Address:	Citywide

Project Description:
This annual program funds the vital reconstruction of deteriorated City streets, including street pavement, curb and gutter, sidewalk, drainage improvements as necessary, and appropriate complete streets bicycle and pedestrian access improvements.



Proposal ID:	FY25#26
Department:	Engineering
Project Type:	Capital
Category:	Renewal

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund			
Class C Funds			
Impact Fee Funds			
Class C	\$3,500,000	\$3,500,000	

Estimated Future Maintenance and/or Operational Expense:
Decrease

Project Title:	Liberty Park Greenhouse Design and Construction Documents
Project Address:	600 East 900 South (Harvey Milk Blvd), Salt Lake City, UT 84105

Project Description:

This application funds Step 4 of the City's phased strategy for the design and reconstruction of the Liberty Park Greenhouse facility (described in more detail below). This is an urgent request due to operational and safety impacts.

In 2023, the Salt Lake City Public Services Department and Facilities Division completed a Facility Condition Assessment for the greenhouse. This report identified the overall facility condition as poor/failing. The report also recommended the building no longer be used or occupied by City staff or operations. As of January 2024, Public Lands is no longer using the facility (previously used by the Native Plant Propagation program) for operational purposes.

The Liberty Park Greenhouse, first constructed in 1902, has been the primary greenhouse facility in Salt Lake City to propagate, grow, and store flowers, native plants, and shrubs for planting throughout Salt Lake City's Public Lands system. Over the past four years, the facility has also been used to establish the City's first native plant and biodiversity program for the propagation of unique and rare native plants. The greenhouse has been a critical operational facility for the Public Lands Department and has become an iconic and historic public asset within the City's largest park.

A unified Public Lands, Public Services, and Engineering team solicited architectural services to help develop a proposed phased strategy for the design and reconstruction of the facility. The strategy includes:

1. Initial Facility Condition Assessment: Completed in 2023.
2. Detailed Structural Assessment for East Greenhouse: Funding acquired through FY 24 Budget Amendment 2.
3. Complete Structural Assessment: Funding recommended through an FY 25 constituent CIP application.
4. Design and Construction Documents for New Greenhouse Facilities: This request, building off of Phases 1-3.
5. Renovation of the east greenhouse and reconstruction of the remaining greenhouses: Future/timeline TBD, based on successful, subsequent funding request in FY 25-26.



Proposal ID:	FY25#36
Department:	Public Lands
Project Type:	Capital
Category:	Renewal

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$804,500	\$804,500	
Class C Funds			
Impact Fee Funds			
FOF Other	\$117,200	\$117,200	

Estimated Future Maintenance and/or Operational Expense:

Estimated construction (Phase 5) budget is currently between \$5,000,000 and \$5,500,000. Maintenance and/or operation expenses would depend highly on the outcomes of Phases 2-4.

Project Title:	Complete Streets Overlay 2025
Project Address:	Citywide

Project Description:
This annual program funds the overlay of City streets that have not yet fallen to the level of deterioration where full reconstruction is required. This Engineering Division overlay program includes a 3" or greater depth asphalt mill and overlay (thicker than Streets Division maintenance overlays of 2" or less), curb and gutter replacement and sidewalk replacement in select locations, drainage improvements as necessary, and appropriate Complete Streets bicycle and pedestrian access improvements.

Potential Street Overlay Construction Projects 2025



- 2nd Avenue (T Street to U Street)
- 5th Avenue (U Street to Virginia Street)
- 16th Avenue (Hilltop Road to 17th Avenue)
- Alta Street (Federal Heights Drive to Fairfax Road)
- Hildon Avenue (Military Way to Circle Way)
- South Temple Street (University Street to South Temple traffic circle)
- 500 South (600 East to 700 East)
- 1000 East (100 South to 200 South)
- Belmont Avenue (900 East to 1000 East)
- Beverly Street (2700 South to Stratford Avenue)
- Connor Street (900 South to Sunnyside Avenue)
- Komas Drive (Arapeen Drive to Blackhawk Way)
- Princeton Avenue (McClelland Street to 1100 East)
- 2060 East (2100 South to south terminus)
- Wilmington Avenue (1900 East to 2000 East)
- 800 South (300 West to 200 West)
- Brava Street (Amiga Drive to North terminus)
- Jefferson Street (Jefferson Circle to 1700 South)
- Navajo Street (El Harris Avenue to Andrew Avenue)
- 1730 South (4370 West to 4250 West)
- Westwood Avenue (West Temple Street to Cul-de-sac end)
- 1200 West (Dupont Avenue to 1008 N Dupont Avenue)
- Catherine Street (1000 North to Goodwin Avenue)
- Livingston Avenue (Star Crest Drive to Omni Drive)
- North Temple Street (300 West to 200 West)
- Wiley Post Way (Charles Lindbergh Drive to Wright Brothers Drive)
- Venture Way (West Temple Street to Hammerhead end)
- Gustin Road (California Avenue to Ninigret Drive)
- Awl Circle (Ninigret Drive to Cul-de-sac end)



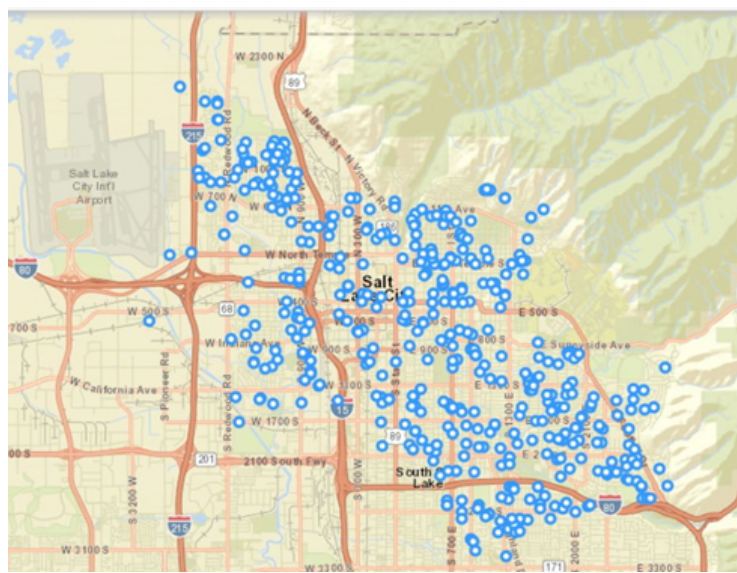
Proposal ID:	FY25#27
Department:	Engineering
Project Type:	Capital
Category:	Renewal

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund			
Class C Funds			
Impact Fee Funds			
1/4 Cent Tax	\$2,750,000	\$2,750,000	

Estimated Future Maintenance and/or Operational Expense:
Decrease

Project Title:	Public Way Concrete 2025
Project Address:	Citywide

Project Description:
This annual program addresses deteriorated or defective concrete sidewalks, accessibility ramps, curb and gutter, retaining walls, etc. in the public way through saw-cutting, slab jacking, or removal and replacement.



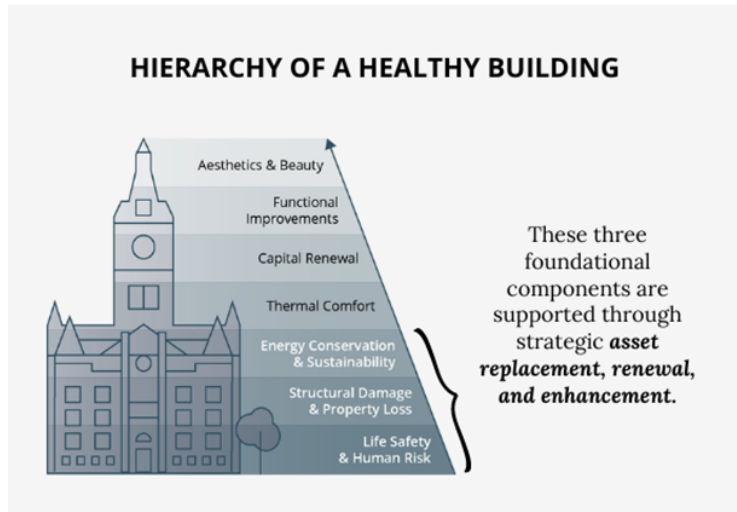
Proposal ID:	FY25#30
Department:	Engineering
Project Type:	Capital
Category:	Renewal

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

Estimated Future Maintenance and/or Operational Expense:
No budget impact

Project Title:	Facilities Replacement and Renewal Plan
Project Address:	Citywide

Project Description:
The Facility Renewal and Deferred Asset Management Initiative for Fiscal Year 2025 (FY25) is a targeted effort aligned with the 10-year plan. Our goal is to strategically manage the existing backlog of deferred assets by categorizing and prioritizing them based on building and component criticality. This involves dividing the current backlog into three equal parts, enabling us to address an approximately consistent number of assets per year. Additionally, we aim to proactively tackle 50% of incoming deferred assets to prevent further accumulation. This focused approach ensures efficient resource allocation and sets the foundation for sustained facility enhancement over the coming years. It's crucial to highlight the ongoing facilities condition assessment. This assessment will provide insight into the overall health of our buildings and components, enabling us to make more informed decisions regarding replacement and renewal.



Proposal ID:	FY25#25
Department:	Public Services
Project Type:	Capital
Category:	New

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$1,366,350	\$1,366,350	
Class C Funds			
Impact Fee Funds			

Estimated Future Maintenance and/or Operational Expense:
Decrease future maintenance and reduce operational expenses by installing higher efficient units. Reduce maintenance calls/work orders.

Project Title:	Plaza 349 HVAC Improvements - Phase I
Project Address:	349 S 200 E, Salt Lake City, UT 84111

Project Description:
Plaza 349 is critical to the day-to-day operations of the city by hosting several key departments including: Human Resources, Engineering, Information Management Services, Transportation, and Building Inspection divisions. In 2019 a space planning and vulnerability study identified key elements to be updated that included life safety, access controls, and security. Facilities has also identified key assets that include the HVAC system and parking structure. This CIP application is for the first phase of the project and will include upgrading life safety, security, HVAC design, and key HVAC asset upgrades. In 2022, Colvin Engineering completed an HVAC replacement feasibility study, which will aid in this initiative.



Proposal ID:	FY25#6
Department:	Public Services
Project Type:	Capital
Category:	New

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$2,200,000	\$2,200,000	
Class C Funds			
Impact Fee Funds			

Estimated Future Maintenance and/or Operational Expense:
Reduce future maintenance, decrease electrical and water expenses, and receive Rocky Mountain Power rebate.

Project Title:	Transit Capital Program / Funding Our Future Transit
Project Address:	Citywide

Project Description:
Continue Salt Lake City's partnership with UTA installing bus stops, mobility hubs, and accessible first/last-mile connections, all on frequent transit routes. This program implements two of the key recommendations of the Transit Master Plan, seeking to make all transit stops accessible, safe, and comfortable for people of all ages and abilities. UTA provides stop amenities in-kind and maintains them for the life of the assets. Some of the new shelters are now equipped with lighting, which will make passengers who are waiting more visible to operators, as well as to increase safety and security while they are waiting. Also as outlined in the Transit Master Plan, a highly visible frequent service brand has been developed and is ready for deployment of this brand and associated enhanced amenities at Frequent Transit Route bus stops throughout the city. These investments in branding and enhanced stations can help achieve the Transit Master Plan goal of providing a safe and comfortable transit access and waiting experience.



Proposal ID:	FY25#19
Department:	Transportation
Project Type:	Capital
Category:	New

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

Estimated Future Maintenance and/or Operational Expense:
These investments are budget neutral for maintenance except when custom furnishings are used, which will be included at key locations of Frequent Transit Network (FTN) branding. UTA funds the maintenance of the furnishings at standard bus stops but will not fund the additional maintenance of custom furnishings. These costs would be covered through the Funding Our Future Transit Operations contract with UTA.

Project Title:	Safer Crossings Citywide
Project Address:	Citywide

Project Description:
Pedestrian-focused crossings such as HAWK Beacons, Rectangular Rapid Flashing Beacons, raised crosswalks, curb extensions, and other similar safety improvements.



Proposal ID:	FY25#17
Department:	Transportation
Project Type:	Capital
Category:	New

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund			
Class C Funds			
Impact Fee Funds			
1/4 Cent Tax	\$300,000	\$300,000	

Estimated Future Maintenance and/or Operational Expense:
N/A: Future maintenance and/or operational expenses will be based on the specific improvements installed as part of this project, to be determined.

Project Title:	Sugar House Park – Two Pavilion Replacement (50/50 Cost Share)
Project Address:	1330 East 2100 South, Salt Lake City, UT 84106

Project Description:
<p>Sugar House Park’s seven pavilions are over 50 years old—beyond their lifespan—and do not meet code or accessibility guidelines. Failure of the pavilions could lead to injury or death. A 2016 Pavilion Study by Salt Lake County recommends full replacement of all seven pavilions. This application seeks funding to match the County’s funding to replace one of these seven, as well as associated amenities (signage, tables, barbecues, landscaping, water, and accessibility features). Approving this funding will bring the total number of pavilions that have been or can be replaced to two. (Recent City and County funding will replace the Fabian Lakeside Pavilion in 2024.) Five remain to be funded.</p> <p>Approval of this request will provide park patrons (typically Salt Lake City residents) with one complete pavilion replacement (a \$960,000 project value) for the cost (to the City) of just half of one.</p> <p>In 1957, with the incorporation of Sugar House Park, Salt Lake City and Salt Lake County made a contractual agreement to jointly own the park property and appropriate funds for facilities. The Sugar House Park Authority depends on these appropriations from Salt Lake City and Salt Lake County to carry out the park’s purpose as an equitable, regional park of the highest quality. Salt Lake City and Salt Lake County are committed to matching one another’s funds (1:1) and continuing this partnership to improve or replace more assets in the future.</p>



Proposal ID:	FY25#33
Department:	Public Lands
Project Type:	Capital
Category:	Renewal

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$480,000	\$480,000	
Class C Funds			
Impact Fee Funds			

Estimated Future Maintenance and/or Operational Expense:
Annual maintenance costs are covered by the Park Authority and County. And, because this is for construction / replacement of existing assets, there will be not be additional funding requests for ongoing maintenance and/or operation expenses.

Project Title:	Transitioning to Regionally-Appropriate Landscapes, Adapting Irrigation Systems, and Reducing Water Use
Project Address:	Citywide

Project Description:
<p>This climate-forward project will help shape a more water- and resource-conscious future for our public lands system by (1) improving irrigation efficiency and (2) replacing some turf areas with low-water, regionally-appropriate plantings. Many of our public lands' irrigation systems are 50-60 years old. They use more water, take more time, and cost more to maintain than newer systems. Improved or new systems can help Salt Lake City build more resilient, shady, and enjoyable spaces in preparation for a hotter, drier future. Converting irrigation systems so that trees can be watered separately from turf reduces water usage and protects these critical assets, too.</p> <p>Updating irrigation systems is also an opportunity to identify and make changes to the different kinds of areas and plant cover in our parks and public lands. Low-use and passive areas (e.g., park strips, medians, and underutilized areas of parks and public lands) could be converted to regionally appropriate plant species that (1) require less water, maintenance, fertilizer, and soil amendments, and (2) are valuable wildlife habitats. There is still a need for conventional turf that can withstand heavy use, such as playfields. With irrigation system upgrades, these areas will be able to be irrigated separately for more efficient use of water. During extreme drought conditions, upgraded irrigation systems can also dramatically reduce or even turn off turf irrigation while continuing to water trees.</p> <p>The minimum effective amount of funding for this fiscal year's request is \$500,000: design and new irrigation for roughly 2.5 acres. Fully funding the request (\$3.25M), however, would fund new irrigation systems for up to 16 acres (which is less than 2% of the Public Lands Department's irrigated landscapes). Due to the 25-30 year lifespan of irrigation systems and some landscapes, ongoing requests would likely need to be around the \$6M to \$9M per year. If partially funded, as recommended in the Mayor's Budget, the Public Lands Department will choose up to two acres from one or more of the following six priority sites within three types of public lands (natural lands, parks, and islands): Miller Park, Wasatch Hollow Park and Preserve, Ensign Peak, Allen Park, 1200 East islands (from South Temple to 400 South), and 1300 East median and park strips (from Parkway Ave to Claybourne Ave).</p>



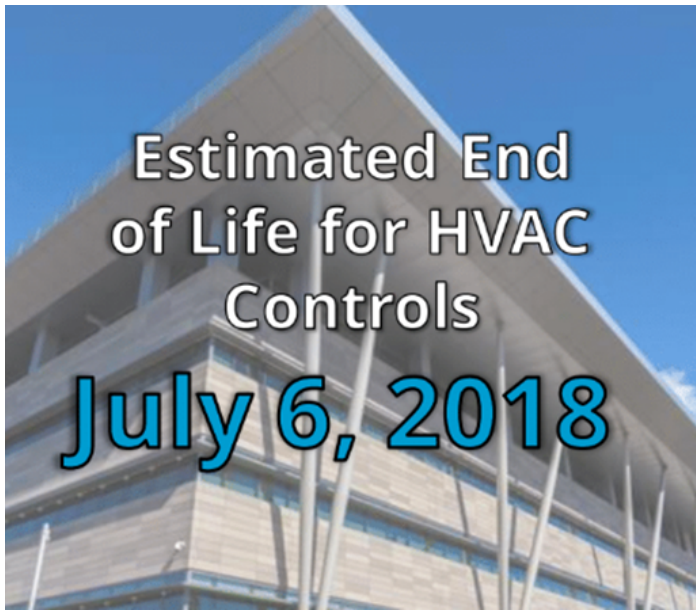
Proposal ID:	FY25#38
Department:	Public Lands
Project Type:	Capital
Category:	New

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:
With more up to date irrigation systems and less grass to mow and fertilize, maintenance needs will be reduced.

Project Title:	HVAC Control Replacement at PSB
Project Address:	475 S 300 E, Salt Lake City, UT 84111

Project Description:
At the Public Safety Building, we have outdated Microsoft servers unsupported beyond Windows Server 2016 and an obsolete Siemens Apogee building controls system. These vulnerabilities jeopardize both operational efficiency and public safety. To address these pressing concerns, we advocate for a holistic upgrade strategy. This involves transitioning from the unsupported Microsoft 2012 and Siemens Apogee systems to Utah Yamas Controls. Our proposed solution encompasses upgrading the City's EBO platform, provisioning advanced automation servers, modernizing essential building systems, replacing antiquated temperature sensors, and deploying new communication wiring throughout the facility. By implementing these upgrades, we aim to enhance operational reliability, security, and resilience at the critical public safety building, safeguarding both personnel and the community.



Proposal ID:	FY25#10
Department:	Public Services
Project Type:	Capital
Category:	New

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$1,300,000	\$1,300,000	
Class C Funds			
Impact Fee Funds			

Estimated Future Maintenance and/or Operational Expense:
Decrease in maintenance costs, reduce utility expenses, and receive Rocky Mountain Power rebates (estimated \$100K).

1

Project Title:	Citywide Park Restroom Planning Study/Fairmont Restroom Conceptual Design
Project Address:	Citywide & Fairmont Park, 1040 East Sugarmont Drive, Salt Lake City, UT 84106

Project Description:
Friends of Fairmont Park propose a Restroom Pilot CIP for 2024-25 for: (1) a planning study to update planning guidance for city-wide parks restroom policy and practice, (2) conceptual design for a new restroom if warranted by the study; (3) with the recommendation that a new design be built and tested in Fairmont Park to demonstrate whether or not any new guidance is workable in the Salt Lake context. Note that it is expected that the new design strategy will reduce vandalism and maintenance costs and increase restroom uptime and safety. The intent is to benchmark a proposed new restroom configuration against the current design in other parks, to test the viability of this approach, developing best practice in park restroom management for the city. Restroom safety and vandalism present ongoing problems in City parks, especially the large, heavily used parks.



Proposal ID:	451184
Department:	Public Lands
Project Type:	Capital
Category:	Renewal, Constituent

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

Estimated Future Maintenance and/or Operational Expense:
N/A. Planning and design documents only.

Project Title:	Neighborhood Byways Program
Project Address:	Citywide

Project Description:

This project requests design and construction 30% matching funds for two neighborhood byways currently under consideration for 70% state funding, under UDOT's Transit Transportation Investment Program, First-Last Mile (TTIF-FLM). At this writing, UDOT has released their scoring for submitted projects, using metrics focused on better mobility, good health, connected communities, and a strong economy.

The 800 East Neighborhood Byway, Phase 2 (1300 South to the 900 East TRAX Station, 1.5 miles), would construct a first-last mile connection to Red Line TRAX. UDOT has ranked this project #10 statewide. If state funds are not received, this request will enable the project to construct intersection improvements at 1300 South to connect the completed Phase 1 portion of the byway (1300 S to 1700 S) to future phases north of 1300 S. Funds would also be used for the design from 1300 S to 900 E TRAX station, with construction funds to be sought in a subsequent year.

The Kensington Neighborhood Byway (1500 South, from West Temple to the McClelland Trail) has already received both CIP and federal funds. However, construction costs have escalated, and a more robust crossing of 700 East (a state highway) has been negotiated with UDOT than previously anticipated. It is part of the east-west neighborhood byway traversing most of the city east of I-15, connecting to the westside via the 1300 South viaduct. This crossing has also been nominated for TTIF-FLM, and ranked #11 statewide, right behind the 800 East Project. If state funds are not awarded, additional funds would be needed to complete the funding package.



Proposal ID:	FY25#16
Department:	Transportation
Project Type:	Capital
Category:	New

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund			
Class C Funds			
Impact Fee Funds			
FOF Transit	\$20,000	\$20,000	
1/4 Cent Tax	\$950,000	\$950,000	

Estimated Future Maintenance and/or Operational Expense:

N/A. Future maintenance and/or operational expenses will be based on the specific improvements installed on 800 East, to be determined. For Kensington, the primary cost is the new signal at 700 East; it is TBD whether this will be UDOT's or the City's responsibility.

Project Title:	Courts & Playgrounds
Project Address:	Citywide

Project Description:
<p>This application will fund the replacement of one playground or partial reconstruction or resurfacing of at least one court (some of our system's most well-used and high-demand assets) that are in the poorest condition. 63% of Public Lands assets have been evaluated to be in poor or fair condition. With a typical lifespan of 20-30 years, it is essential that the City replace at least two playgrounds and one to two courts every year to ensure safe and accessible features in our parks.</p> <p>The following is a list of potential parks where court improvements or one playground replacement project could occur, in descending order of priority (including condition, opportunity, geographic need, and equity criteria).</p> <ol style="list-style-type: none">1. Popperton Park (playground)2. Wasatch Hollow Park (playground)3. Sunnyside Park (courts)4. 10th East Senior Center (courts)5. Riverside Park (courts and playground)6. Fairmont Park (courts, possibly playground)7. Warm Springs Park (courts)8. Westpointe Park (courts and playground)



Proposal ID:	FY25#23
Department:	Public Lands
Project Type:	Capital
Category:	New

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund	\$549,150	\$549,150	
Class C Funds			
Impact Fee Funds			
FOF Other		\$54,490	

Estimated Future Maintenance and/or Operational Expense:
\$5,000 per year per asset for inspections, maintenance, and regular repairs and preventative measures.

Project Title:	Traffic Signal Replacement and Upgrades Program
Project Address:	Citywide

Project Description:
Based on condition rankings, the proposed allocation will fund the replacement of two traffic signals in failing condition with structural and/or equipment deficiencies. The typical life of a traffic signal is 30 years. After that age, frequent repairs are needed, and the structural supports for the traffic signal may be at risk of failing, such that the signal might fall over including potentially onto people or vehicles. But age is only one factor in ranking. Ranking has been determined by an independent study, that combines equipment age, equipment condition, and maintenance staff input. Signals that need frequent repairs are targeted for replacement. Depending on actual construction costs, this amount may be sufficient to also upgrade one intersection signal detection (which triggers a signal to respond to traffic, bicyclists, and pedestrians) to current standards, and to replace one non-functional CCTV camera, used to monitor signal operations to allow real-time signal adjustments in collaboration with UDOT's valley-wide network.



Proposal ID:	FY25#18
Department:	Transportation
Project Type:	Capital
Category:	New

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund			
Class C Funds			
Impact Fee Funds			
FOF Streets	\$500,000	\$500,000	
FOF Transit	\$230,000	\$230,000	

Estimated Future Maintenance and/or Operational Expense:
Rebuilding signals reduces maintenance costs and allows operational flexibility for improved travel times.

Project Title:	Amplifying Our Jordan River Revitalization: Doubling Bond Investment
Project Address:	Jordan River Pkwy Trl: Indiana Avenue (850 South) to California Avenue (1330 South), Salt Lake City, UT 84104; and adjacent public lands spaces

Project Description:
Doubles the impact of the estimated \$1,250,000 in GO Bond funding planned for the segment of the Jordan River corridor between Indiana Avenue and California Avenue. Bond funding is intended to focus on overall corridor improvements, water trail development, irrigation, tree health, and the Parkway Trail: namely, non-impact fee eligible costs. This impact fee funding, however, will be used on increasing level of service along and near the Jordan River corridor and its public lands spaces, particularly focused on increasing safety, activation, and recreation amenities. Some likely, high-priority improvements may include water and resource-efficient irrigation and planting where they do not currently exist, additional lighting, nature-focused pathways, river interaction and education opportunities, and additional features that activate the corridor. The River corridor's Indiana Avenue to California Avenue segment has the highest concentration of destinations and activity: seven parks and open spaces, and active transportation intersections of the 9-Line Trail, the Jordan River Parkway Trail, sidewalks, and bike lanes on Indiana, 900 West, and California. Of these seven spaces, the International Peace Gardens, Bend in the River, and Modesto Park face difficult challenges that have made them high-need, high-priority areas for both the Public Lands Department and the surrounding communities. Public engagement through the ongoing Emerald Ribbon Action Plan is building exciting momentum with community members who have repeatedly expressed disillusionment with the City's planning processes. Funding this application will position Public Lands to deliver real, responsive, and new changes, guided by this recent and effective community engagement, following the completion of the Plan in late 2024. The public engagement and conceptual designs completed through the Action Plan will recommend the ultimate vision, immediate capital projects to be funded by at least the \$10,300,000 allocated for the entire Jordan River corridor from the GO Bond and impact fees, and the maintenance and operations best practices specific to these areas.



Proposal ID:	FY25#24
Department:	Public Lands
Project Type:	Capital
Category:	New

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund			
Class C Funds			
Impact Fee Funds	\$1,300,000	\$1,300,000	

Estimated Future Maintenance and/or Operational Expense:
This exact figure depends on the final outcomes from the Emerald Ribbon Action Plan and the features/changes selected by the community. It is anticipated that long-term maintenance and asset quality will improve with activation of the corridor. Some maintenance and operational costs will decrease while others will likely increase. This is anticipated to improve long-term maintenance efficiency by reducing damaging and dangerous activities that deteriorate the quality of these spaces and create community and personal safety concerns.

Project Title:	Riverside Park Pathway Loop
Project Address:	1490 W 600 N, Salt Lake City, UT 84116

Project Description:
Create a looping recreational pathway that accommodates multiple user types that goes through the park and utilizes the Jordan River Parkway Trail. Creating a looping path gives the people who recreate at Riverside Park a place to continuously walk and recreate in a fixed location that is ADA accessible. Potentially something that resembles something like the looping pathways at Liberty and Sugar House Parks. Improve or widen strategic pathways in the park: As an important community asset that has been historically underserved and not seen capital improvements in 27 years, we believe this park and our community deserve the investment required to have amenities on par with Liberty Park and Sugar House Park. Making the pathways at Riverside Park more accessible, connected, and purposeful serves to improve the health and happiness of our communities.



Proposal ID:	451282
Department:	Public Lands
Project Type:	Capital
Category:	New, Constituent

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

Estimated Future Maintenance and/or Operational Expense:
Annual Maintenance: \$7,000

Project Title:	Street Futsal Courts
Project Address:	Parks Citywide

Project Description:
<p>"Free the Game" is a SLC-based non-profit on a mission to make soccer (the world's game) more accessible to all. Over the years, soccer has become more of a business than a game - requiring you to play for a club or a team to be able to play. Around the world, the game is played in neighborhood parks and features low-maintenance materials like chain link fencing and concrete. This proposal may convert unutilized or underutilized concrete courts (or add new concrete pads) at several of the following parks in Salt Lake City into "futsal" or street soccer courts. Salt Lake City funding would be a 50% match for private funding from "Free the Game".</p> <p>Proposed locations:</p> <p>Jordan Park (1060 South 900 West) 9th South River Park (1000 West Genessee Avenue) Liberty Park (600 East 900 South), dependent on Historic Landmark Commission approval 11th Avenue Park (581 North Terrace Hills Drive) Jefferson Park (1084 South West Temple) Fairmont Park (1040 East Sugarmon Avenue)</p>



Proposal ID:	451757
Department:	Public Lands
Project Type:	Capital
Category:	New, Constituent

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund			
Class C Funds			
Impact Fee Funds	\$350,000	\$350,000	

Estimated Future Maintenance and/or Operational Expense:
Annual Maintenance: \$3,000/court

Project Title:	Playground Shade
Project Address:	Playgrounds Citywide

Project Description:
Install shade clothes over up to five existing playgrounds. In the summer, playground equipment is too hot to use by 10am. By providing shade to the existing playgrounds, the community will enjoy increased use of all play equipment for the full day in the summer. Shade clothes will also help with the prevention of skin cancer.
The playgrounds selected, based on solar exposure, usage during the day, and feasibility, at which shade clothes and structures could be added may be (in no order): Fairmont Park, Poplar Grove Park, Wasatch Hollow Park, Westpointe Park, and Donner Trail Park.



Proposal ID:	451259
Department:	Public Lands
Project Type:	Capital
Category:	New, Constituent

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

Estimated Future Maintenance and/or Operational Expense:
\$8,000 annual maintenance (put up/take down shade cloth, replacement and repairs, cleaning)

Project Title:	Pocket Park Community Space - Jake Garn Way
Project Address:	597 W Jake Garn Way, Salt Lake City, UT 84104

Project Description:
Utilize this underutilized and unprogrammed small, city owned parcel more fully by creating a pocket park and installing a playground on it. Proximity to residential areas, high concentration of single family homes, and underutilized functionality make this a logical space for recreation and community gathering. Many master plans overlap with this project area and initial input from the community has been overwhelmingly positive. While protecting current trees and vegetation, community members would like to see an engaging play structure, seating area, garbage can, and signage.



Proposal ID:	452312
Department:	Public Lands
Project Type:	Capital
Category:	New, Constituent

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund			
Class C Funds			
Impact Fee Funds	\$330,000	\$330,000	

Estimated Future Maintenance and/or Operational Expense:
\$7,000 estimated annual maintenance

Project Title:	Equal Grounds Project (Calisthenics-Fitness Area)
Project Address:	Primary Proposed Location: Liberty Park, 600 Harvey Milk Blvd, Salt Lake City, UT 84105 Alternate Proposed Locations: Pioneer Park, 350 South 300 West Salt Lake City, UT 84101 Sugar House Park, 1330 East 2100 South, Salt Lake City, UT 84106 Jordan Park 1060 South 900 West, Salt Lake City, UT 84104

Project Description:
Building a calisthenics/fitness area within the confines of Salt Lake City's Liberty Park (District 5), dependent on Historic Landmark Commission approval. As alternative options, I would propose Pioneer Park (District 4), Sugar House Park (District 7) and Jordan Park (District 2) are also centrally located and heavily utilized by the public. Salt Lake City Public Lands staff have added several other possible alternatives: Riverside Park, Poplar Grove Park, Jefferson Park, and Westpointe Park. The proposal is to devote 900-1500 square feet within the park to an area where 12-20 patrons could utilize cemented/in-place calisthenic bars, and potentially weight equipment, who currently enjoy the park, or would prospectively. To provide everyone with an equal and free opportunity for strength fitness, and another option for the community. As the city continues to grow in size and diversity, and with continued challenges associated with economic and healthcare inequity, this project will be an extension and evolution to activities already provided, with the hope of forwarding community and social progress for all.



Proposal ID:	452322
Department:	Public Lands
Project Type:	Capital
Category:	New, Constituent

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund			
Class C Funds			
Impact Fee Funds	\$86,200	\$86,200	

Estimated Future Maintenance and/or Operational Expense:
Annual cleaning and surface maintenance: \$2,600

Project Title:	5th West Commons Conversation Center(s)
Project Address:	150 South 500 West, Salt Lake City, UT 84101

Project Description:
Install tables and chairs/seats to facilitate face-to-face meetings - conversations. Tables would make it possible to eat, play games, with others. We need a way to foster community. This might be a low cost first step. I suggest we start with the area about 150 South 500 West. The area is under trees but has a pronounced slope. Some grading may be required. The tables will be installed in the park blocks along 500 West, between 50 North and 500 South. The concrete picnic tables will be placed on hard surface paving and will not require bolting. The exact product chosen may differ from what is displayed below.



Proposal ID:	452106
Department:	Public Lands
Project Type:	Capital
Category:	New, Constituent

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

Estimated Future Maintenance and/or Operational Expense:
\$2,000 per year for cleaning and graffiti removal.

Project Title:	Historic Signs/Markers
Project Address:	Citywide

Project Description:
Additional one-time funding for creating and installing metal historic markers around the City to highlight underrepresented communities and equity. The City's Human Rights Commission and Racial Equity in Policing Commission could provide site selection prioritization feedback. Potential sites could include Japantown, Plum Alley, Greektown, Radio City Lounge as the oldest gay bar west of the Mississippi, and Seraph Young casting the first vote by a woman in a US election, among others.



Proposal ID:	NA
Department:	Mayor's Office
Project Type:	Capital
Category:	New

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund		\$30,000	
Class C Funds			
Impact Fee Funds			

Estimated Future Maintenance and/or Operational Expense:
N/A

Project Title:	Concrete Replacement
Project Address:	Citywide

Project Description:
This one-time City funded project addresses deteriorated or defective concrete sidewalks in the public way through saw-cutting, slab jacking, or removal and replacement.



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

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

Estimated Future Maintenance and/or Operational Expense:
N/A

Project Title:	Cost Overrun
Project Address:	Citywide

Project Description:
Funding set aside to cover unforeseen costs of projects.

COST OVERRUN



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

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund		\$223,171	
Class C Funds			
Impact Fee Funds			

Estimated Future Maintenance and/or Operational Expense:
None

Project Title:	Percent for Art
Project Address:	Citywide

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



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

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund		\$167,378	
Class C Funds			
Impact Fee Funds			

Estimated Future Maintenance and/or Operational Expense:
None

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Enterprise Fund *Capital Projects*

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The Department of Airports

The Department of Airports is an enterprise fund of Salt Lake City Corporation and does not receive any general fund revenues to support the operation of the City's system of airports. The Department of Airports (the Airport) has 664 employee budgeted positions and is responsible for managing, developing, and promoting airports that provide quality transportation facilities and services, and a convenient travel experience.

The Fiscal Year 2025 budget continues to see growth in enplanements, revenues, as well as expenditures. The budget no longer contains Covid-19 relief grants that were used to recover lost revenue as well as subsidize the rates and charges for commercial and cargo carriers. The Salt Lake City International Airport (SLCIA) continues to benefit from the Bipartisan Infrastructure Law (BIL) grants awarded for FY2025. The BIL grants will continue to provide much needed and critical funding for airport capital infrastructure projects that are moving from design into actual construction. The Airport will be bringing on five gates located on Concourse B as well as the opening of the much anticipated central tunnel in October 2024. These openings bring additional staffing and maintenance staff requirements while seeing the complete elimination of the remaining hardstand operations.

The developed FY25 budget continues to provide positive financial benefits with increased passengers and revenues that help offset increased operating expenses. The Airport will continue to fund important capital projects. These projects include the Phase III and Phase IV of construction of gates on Concourse B. In addition, critical projects found in the airfield, landside, and auxiliary airports will continue to be funded to ensure that all Airport's owned facilities keep up with critical infrastructure to support the growth we are currently experiencing as well as the growth we are projecting into future years.

Project Title:	FedEx Utilities and Roadway
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Project Description:
This project is for an access roadway and infrastructure improvements to allow for expansion of the north cargo apron for FedEx. Work includes design and construction of a 1,200-ft roadway including new underground utilities to future cargo facility improvements.

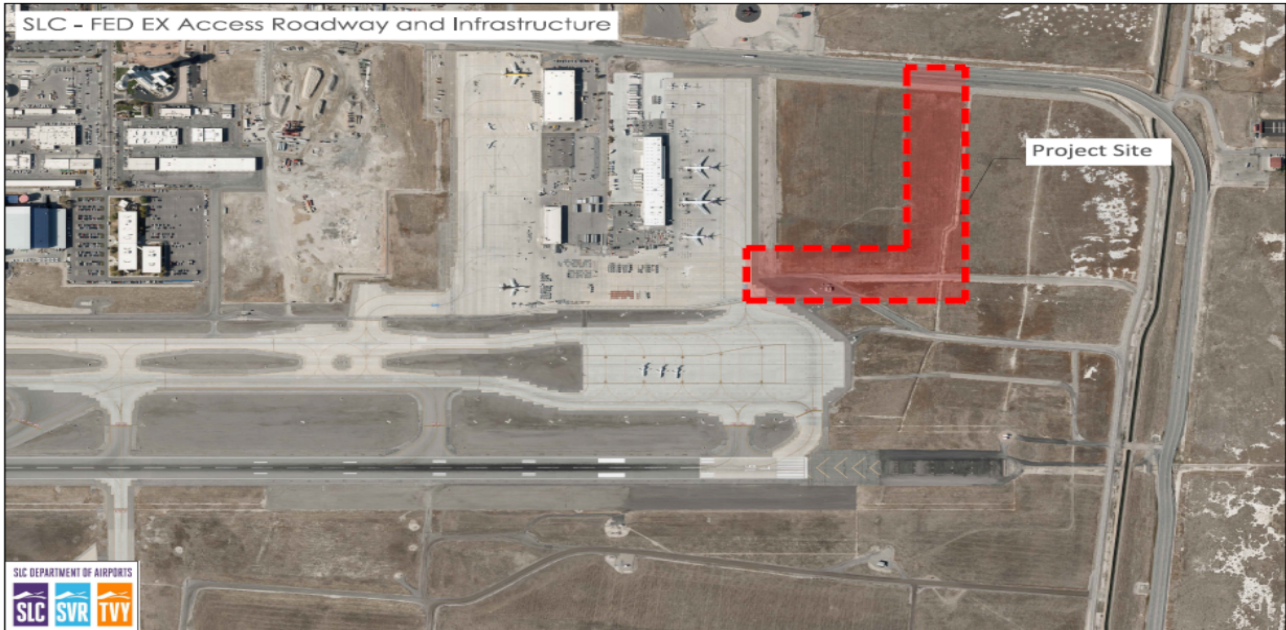
Project Justification:
In order for the FedEx cargo facility to expand in the north support area of the Airport campus, existing infrastructure and access needs to be developed to accommodate growth in expected air cargo traffic. This project will develop a site that will allow SLCDCA to increase its air cargo handling capacity

Design Start Date	Construction Start Date	Project Completion Date
July 2024	November 2024	June 2025

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$3,087,000	\$475,000	\$62,000	\$2,000	\$309,000	\$3,935,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
				\$3,935,000

PROJECT LOCATION



Project Title:	Decommission R/W 14-32 & T/W Improvements
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Project Description:
This project will remove the asphalt pavement along Runway 14-32 south of Taxiway P and modify the existing taxiway connections at Taxiways J, M, P, and Q. Work includes removal of existing electrical, communication, and stormwater infrastructure. Soil preparation and seeding will also be completed for areas impacted by pavement removal and utility work. Electrical work includes removal of the existing runway visual NAVAIDs and modifications to the existing taxiway lighting and associated infrastructure. Work also includes updates to the Airfield Lighting Control and Monitoring System (ALCMS).

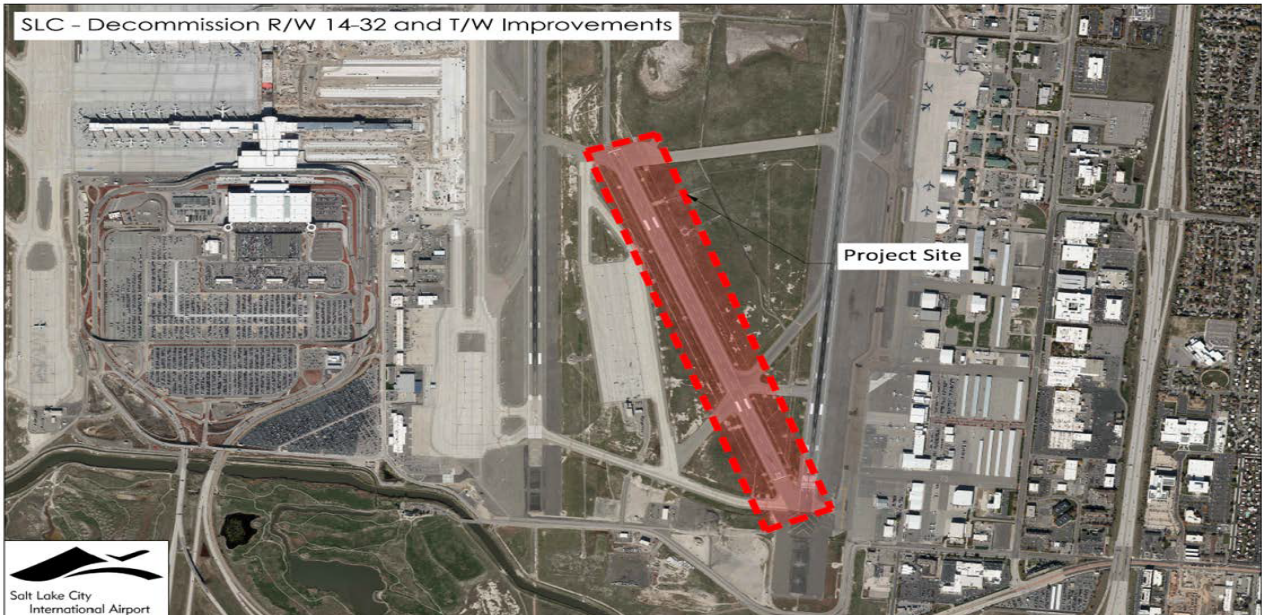
Project Justification:
This project will remove Runway 14-32 from the runway system as recommended by the SLCIA Master Plan to prevent runway incursions and address numerous non-standard geometry challenges. Project design is currently underway and options to repurpose existing pavement are being evaluated by the FAA and SLCDA stakeholders. FAA CATEx required prior to construction/demolition.

Design Start Date	Construction Start Date	Project Completion Date
	October 2024	October 2025

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$3,053,000	\$166,000	\$61,000	\$20,000	\$305,000	\$3,605,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
\$2,703,750				\$901,250

PROJECT LOCATION



Project Title:	Taxiway U & V Proper Design
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Project Description:
This project is the second of two phases that includes constructing two new parallel Taxiways U and V to connect the west and center runway. The new taxiways will tie into a new structure constructed with Phase 1 of this project that will allow the taxiways to cross over 4000 West. Work includes site preparation, earthwork and excavation, concrete paving, new airfield lighting, drainage systems, utilities, and striping.

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

Design Start Date	Construction Start Date	Project Completion Date
July 2024		June 2025

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

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

PROJECT LOCATION



Project Title:	Taxiway U & V Proper Construction
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Project Description:
This project is the second of two phases that includes constructing two new parallel Taxiways U and V to connect the west and center runway. The new taxiways will tie into a new structure constructed with Phase 1 of this project that will allow the taxiways to cross over 4000 West. Work includes site preparation, earthwork and excavation, concrete paving, new airfield lighting, drainage systems, utilities, and striping.

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

Design Start Date	Construction Start Date	Project Completion Date
	March 2026	October 2028

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$71,957,400	\$21,895,000	\$1,924,000	\$100,000	\$6,444,000	\$102,320,400

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
\$76,278,600				\$26,041,800

PROJECT LOCATION



Project Title:	Taxiway G from E to North of Delta Ramp
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Project Description:
This project is a continuing phase to maintain the Airport's infrastructure. The project is a continuation of rehabilitating the centerline panels on Taxiway G. The work will consist of replacing panels on Taxiway G between the Airport Redevelopment Program (ARP) pavement on the north side of Taxiway E to the last phase of work just north of the Delta ramp. Work will include demolition of existing concrete pavement and econocrete base, unclassified excavation of soft areas, placement of engineered fill, placement of new econocrete base course and portland cement concrete. Also included is pavement marking and reinstalling in-pavement centerline lights complete with new underground cabling and connectors.

Project Justification:
Taxiway G connects the north cargo area with the terminal area. It has a high volume of aircraft use and serves as a major taxi route for cargo aircraft as well as other aircraft during deicing operations. The taxiway concrete panels are showing signs of pavement distress including spalling, full depth slab cracking, and mild to moderate map cracking. This area has longitudinal cracks that have been filled along the panels, however the cracks are continuing to widen, becoming an ongoing maintenance concern. This project will make a significant contribution to safety and capacity by ensuring that the taxiway pavements integrity is preserved to minimize potential FOD.

Design Start Date	Construction Start Date	Project Completion Date
July 2024	April 2025	October 2025

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$3,124,000	\$450,000	\$94,000	\$20,000	\$312,000	\$4,000,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
\$3,000,000				\$1,000,000

PROJECT LOCATION



Project Title:	Taxiway H1 & End Runway 16L / 34R Repair
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Project Description:
This project is a continuing phase to maintain the Airport's infrastructure. The project will consist of rehabilitating and/or replacing spalled concrete panels on Taxiway H1 and the concrete panels at the ends of Runway 16L-34R. Work will include diamond grinding, spall repair, and joint repair. This project may include select demolition and replacement of existing concrete panels including econocrete base course and new portland cement concrete placement.

Project Justification:
Runway 16L-34R is a critical component of our airfield. It serves as one of three runways for arriving and departing aircraft. The runway concrete panels and joints are showing signs of distress including surface spalling, full cracking, and corner breaking. This project will make a significant contribution to safety and capacity by ensuring that the runway pavement integrity is preserved while minimizing FOD.

Design Start Date	Construction Start Date	Project Completion Date
July 2024	April 2025	September 2025

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$3,800,000	\$663,000	\$76,000	\$20,000	\$380,000	\$4,939,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
\$3,000,000				\$1,939,000

PROJECT LOCATION



Project Title:	Taxiway F Reconstruction (F1 - F2)
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Project Description:
This project is the 4th phase to reconstruct the east half of Taxiways E and F and bring the geometry to current FAA standards. This project will consist of replacing the pavement on Taxiway F between Taxiways F1 and F2. Work will include demolition of existing concrete pavement and econocrete base, unclassified excavation, placement of engineered fill, placement of new econocrete base course and new portland cement concrete. Also included is pavement marking and reinstallation of in-pavement centerline and taxiway edge lights complete with new underground cabling and connectors.

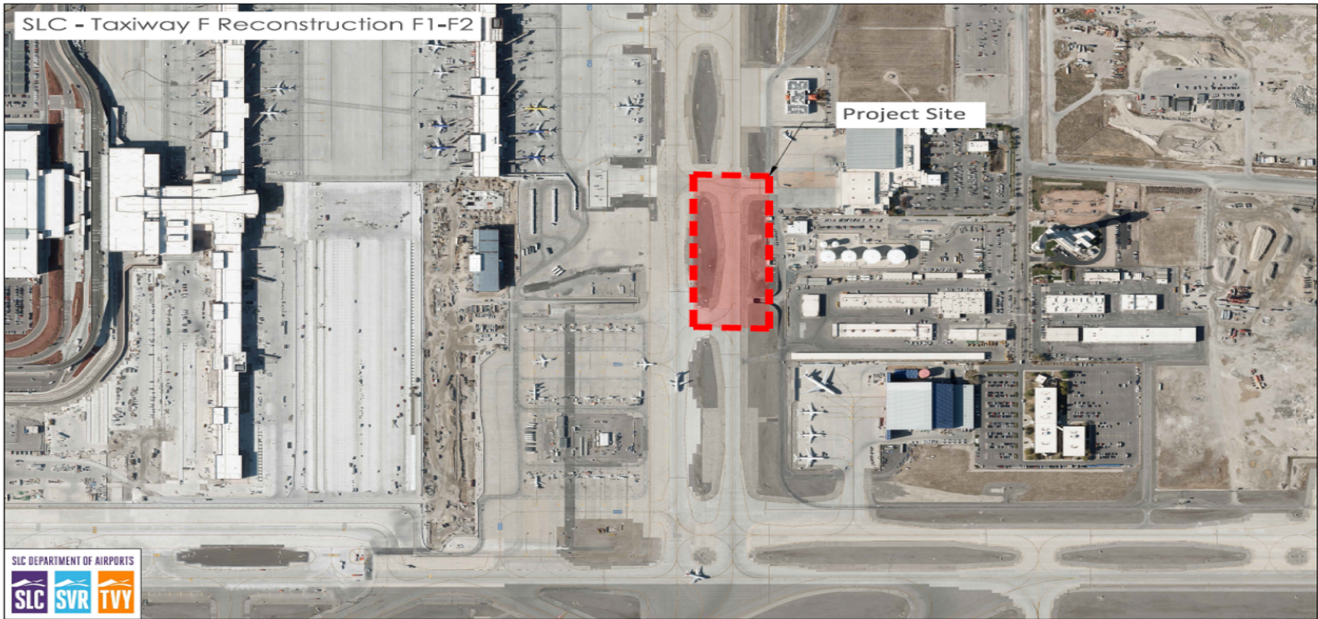
Project Justification:
Taxiway F connects Runway 16R-34L and Runway 16L-34R with the terminal area. It has a high volume of aircraft use because it serves as a major taxi route for arriving and departing aircraft. The taxiway concrete panels are showing signs of pavement distress including surface spalling, full depth slab cracking, and corner breaking. The Pavement Condition Index (PCI) for this section of pavement has a rating ranging from 57 - 66 indicating that the pavement is in fair condition. This area has received multiple patches where the concrete has settled indicating probable base failure. This project will make a significant contribution to safety and capacity by ensuring that the taxiway pavement integrity is preserved and FOD is minimized.

Design Start Date	Construction Start Date	Project Completion Date
July 2024	April 2025	October 2025

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$7,598,000	\$994,000	\$152,000	\$20,000	\$760,000	\$9,524,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
\$5,698,500				\$3,825,500

PROJECT LOCATION



Project Title:	Runway 16L / 34R & Taxiway Complex Ext Environment Assessment
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Project Description:
An Environmental Assessment (EA) is required as part of the National Environmental Policy Act (NEPA) process for Runway 16L-34R Extension program. The runway extension program (the proposed action) includes several enabling projects to construct a runway extension to increase the length of Runway 16L-34R to the north from 12,000 feet to a final length of 14,500 feet. Enabling projects potentially include the power line relocation, taxiway extensions to the new runway threshold, and the realignment of 2100 North. The EA will state the purpose and need of the proposed action, identify reasonable alternatives, and assess potential environmental impacts of the project.

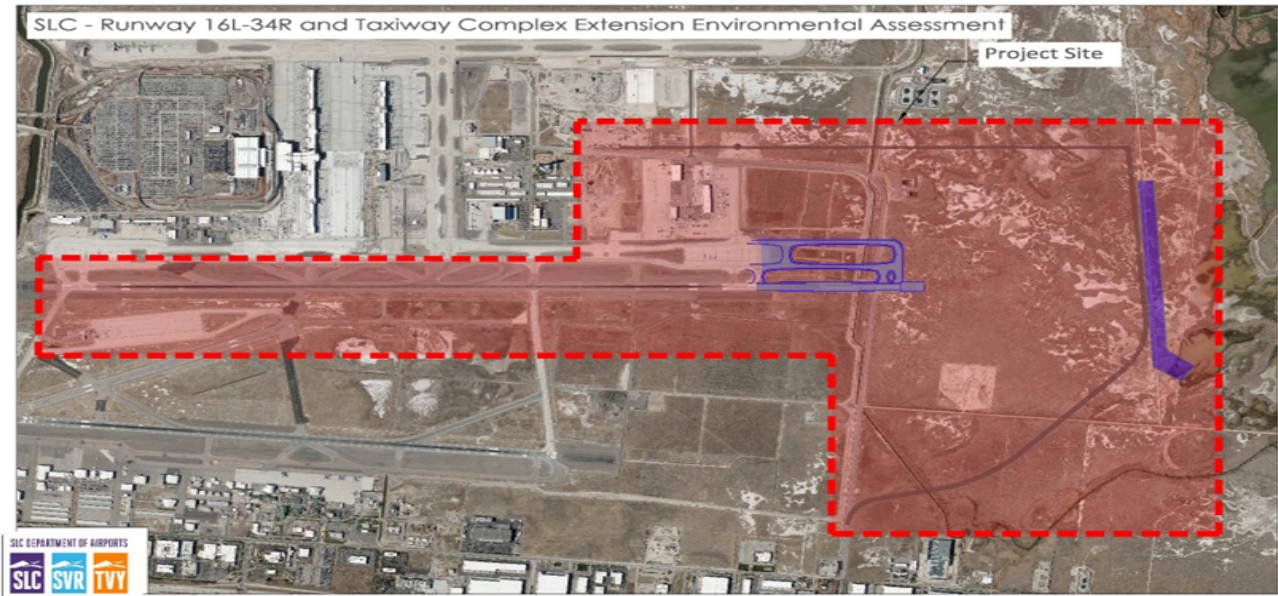
Project Justification:
The EA is required by NEPA and represents the first phase of Runway 16L-34R Extension program which includes several enabling projects. The runway extension project will allow long-haul international commercial operations, as well as provide operational take-off efficiencies to all carriers operating at SLCIA by allowing reduced thrust departures.

Design Start Date	Construction Start Date	Project Completion Date
July 2024	April 2025	September 2025

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
			\$1,500,000		\$1,500,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
				\$1,500,000

PROJECT LOCATION



Project Title:	SVRA Randon Aviation Taxilane & Infrastructure
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Project Description:
This project will construct a new taxilane and Infrastructure for a future Randon Aviation Hangar. The work will include the excavation and removal of existing materials, storm drain installation, import of engineered fill, installation of hangar utilities to the lease line of the facility, and construction of a new taxilane.

Project Justification:
Randon Aviation is wanting to expand their operations to the South Valley Regional Airport (SVRA). They are currently negotiating their lease and want to break ground on this facility next year. This project will build a taxilane and infrastructure at SVRA that will accommodate the proposed future location of the Randon hangar site.

Design Start Date	Construction Start Date	Project Completion Date
July 2024	October 2024	October 2025

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$551,000	\$138,000	\$11,000	\$5,000	\$55,000	\$760,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
				\$760,000

PROJECT LOCATION



Project Title:	SVRA Pavement Preservation & Apron Expansion
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Project Description:
This project consists of an asphalt mill and overlay on the north section of apron at the South Valley Regional Airport (SVRA). Work will include removing existing tie down anchors, removing existing asphalt surface by cold milling, placing a new 3-inch thick asphalt surface course, and installing new tie down anchors in their original locations.

Project Justification:
The apron at South Valley Regional Airport (SVRA) has areas of cracking, rutting, and loose aggregate, creating a foreign object debris (FOD) concern. The surface has also become oxidized and brittle over time. The 2019 Pavement Condition Index (PCI) for this apron has a PCI value ranging from 56 - 69, indicating that the pavement is in fair to poor condition. Over the next 5 years, the apron pavement will further deteriorate to the point of requiring a full replacement. To extend the useful life of the pavement and to reduce FOD, the pavement surface will require rehabilitation.

Design Start Date	Construction Start Date	Project Completion Date
July 2024	October 2024	October 2025

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$794,000	\$129,000	\$12,000	\$5,000	\$60,000	\$1,000,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
\$900,000				\$100,000

PROJECT LOCATION



Project Title:	Bus Plaza EV Stations
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Project Description:
The project for the electrical charging infrastructure involves the design, construction, and management of an electrical charging station to support the Airport's fleet of Electric Shuttle Vehicles (ESV). The infrastructure will include four (4) Level 3 charging stations located at the Airport's bus plaza.

Project Justification:
AIP funding has secured a portion of the project funding through supplemental awards which significantly reduces the financial burden on the Airport. However, the Airport needs to fund the remaining portion of the project. This project promotes energy efficiency, leading to long-term cost savings in terms of fuel expenses. It also contributes to a reduced carbon footprint, which decreases greenhouse gas emissions, helping the Airport achieve its NetZero carbon goals and improve air quality around the Airport.

Design Start Date	Construction Start Date	Project Completion Date
July 2024	October 2024	October 2025

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$860,000	\$164,000	\$9,000	\$43,000	\$86,000	\$1,162,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
\$534,750				\$627,250

PROJECT LOCATION



Project Title:	Economy Lot Bus Lane Reconstruction
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Project Description:
This project will remove approximately 12,000 square yards of failed asphalt pavement along the bus lane in the Economy Parking Lot and construct a new 10" thick Portland Cement Concrete (PCC) heavy-duty pavement section. Work also includes concrete panel replacement and repair, asphalt milling and overlay, and pavement markings.

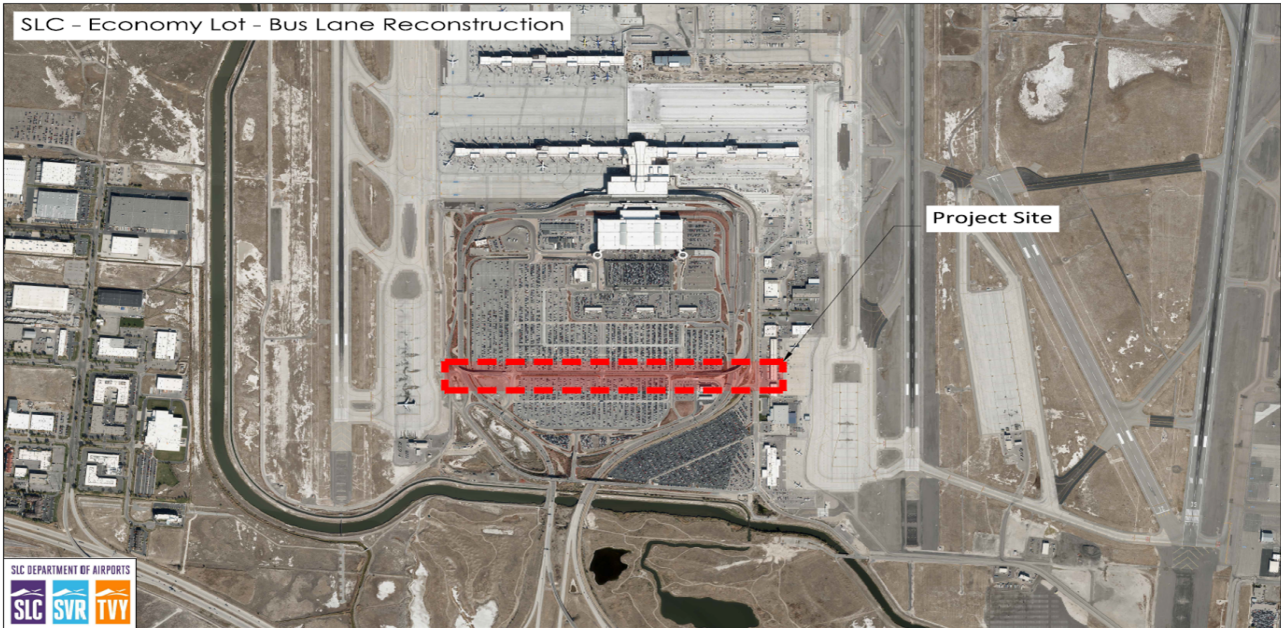
Project Justification:
Uninterrupted shuttle service in the Economy Parking Lot is critical for transporting passengers to the Terminal. Portions of the existing bus lane are showing signs of pavement distress including rutting and fatigue cracking indicating the pavement is at the end of its useful service life.

Design Start Date	Construction Start Date	Project Completion Date
July 2024	October 2024	October 2025

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$2,370,000	\$393,000	\$47,000	\$20,000	\$237,000	\$3,067,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
				\$3,067,000

PROJECT LOCATION



Project Title:	Landside Pavement Management FY25
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Project Description:
This project is part of the ongoing Pavement Management Program to maintain the Airport's pavement network at an acceptable level of service while minimizing the cost of maintenance and rehabilitation. The project will consist of surface preparation, asphalt milling and overlay, and surface treatment. The primary areas to receive surface treatment are the exit plaza, portions of the economy parking lot, park and wait lot, and the economy lot perimeter road.

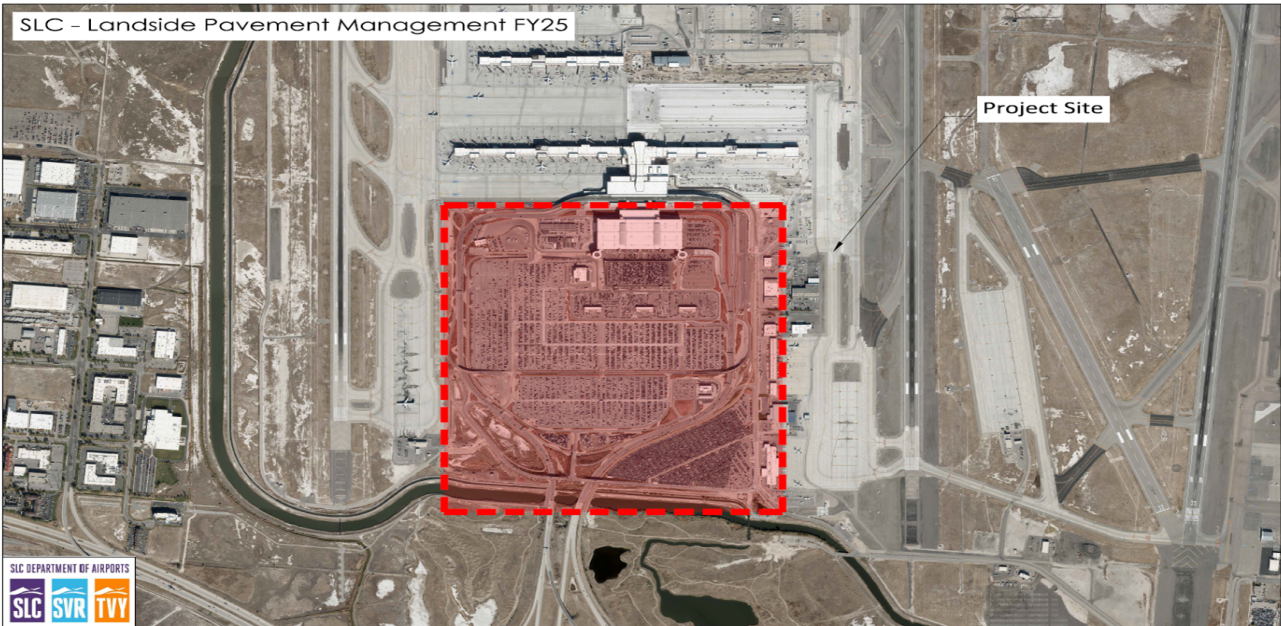
Project Justification:
Various roads and parking lots throughout the Airport campus are showing signs of distress and require corrective action to avoid further aging and deterioration. Maintaining and preserving a pavement in "good" condition versus rehabilitating a pavement in "fair to poor" condition is four to five times less expensive and increases pavement useful life.

Design Start Date	Construction Start Date	Project Completion Date
July 2024	October 2024	October 2025

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$698,000	\$140,000	\$14,000	\$20,000	\$70,000	\$942,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
				\$942,000

PROJECT LOCATION



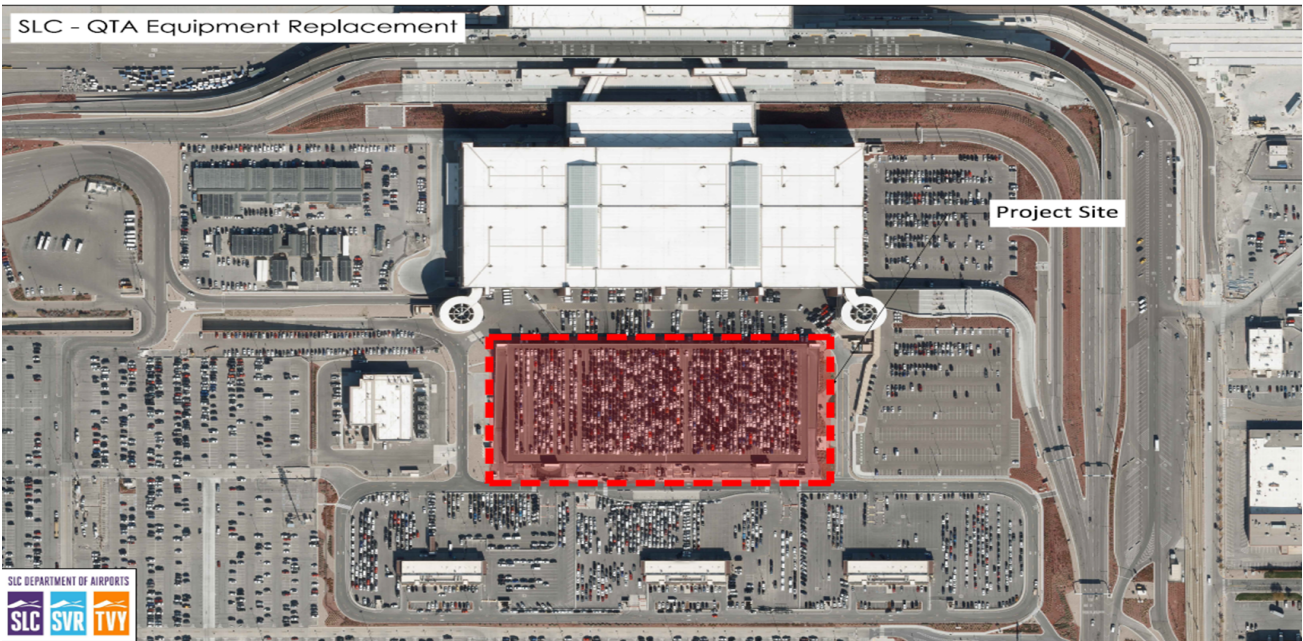
Project Title:	QTA Equipment Replacement
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Project Description:
This project will replace certain equipment along with other facility upgrades that include the following: 1. Repairing and upgrading the existing bay area lighting. 2. Replacing the existing split mechanical systems. 3. Replacing the existing car wash pressure washers. 4. Replacing the existing radiant tube heaters located in the car wash bays. 5. Upgrading the existing vacuum room exhaust systems.

Project Justification:
Rainwater has leaked through the upper parking deck at some locations in the QTA causing damage to several existing lower-level light fixtures that need to be replaced and sealed to eliminate further damage. Increased lighting at the fuel and vacuum stations is required for work to be efficiently completed at these locations. The split HVAC system units are starting to fail, requiring increased levels of maintenance. The current pressure car wash system located within the car wash bays requires excessive maintenance due to the continual spray of water from the car wash. An alternate system to replace the inside pressure wash system with an exterior water cannon would help reduce the maintenance from water damage, eliminate the need for car wash prep stations, reduce costs of chemical usage, and be more efficient with the reuse of reclaimed water. Additionally, the existing radiant tube heaters within the car wash areas are reaching the end of their life within the next few years and will need to be replaced. The vacuum room exhaust systems are under designed and not adequate to maintain a normal room temperature level for the vacuum motors to operate properly, resulting in considerable additional maintenance problems.

Design Start Date		Construction Start Date		Project Completion Date	
July 2024		October 2024		January 2025	
Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$198,000	\$23,000	\$4,000	\$3,000	\$20,000	\$248,000
AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds	
		\$248,000			

PROJECT LOCATION



Project Title:	Electrical Vehicle Charging Stations - Phase IV (FY25)
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Project Description:
SLCDA has created a Master Plan for a phased installation program for Electric Vehicle Charging Stations (EVCS) and infrastructure relative to the annual purchase of electric vehicles in Utah. For the past several years, the Airport has received rebates from Rocky Mountain Power and grants from the Utah Clean Air Partnership (UCAIR) which have reimbursed 50% of the cost to purchase and install EVCS on the Airport campus. This year the Airport will apply for funding incentives to install eighteen (18) Level II EVCS in two locations at the Airport. Three (3) EVCS will be installed in Lot 3 and fifteen (15) EVCS in the Economy Parking Lot.

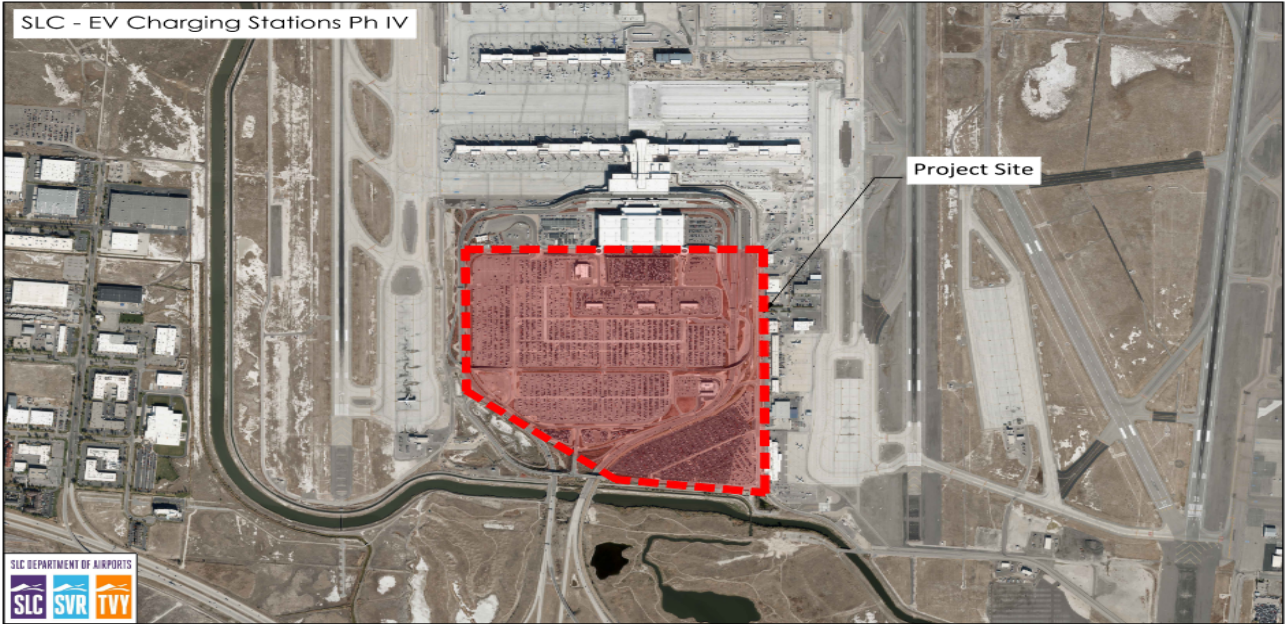
Project Justification:
Salt Lake City is designated as a Serious Nonattainment Area for EPA's 24-hour standard for particulate matter PM2.5. Fine particulate matter, or PM2.5 is an air pollutant resulting from motor vehicle emissions that contribute to respiratory problems. The project will promote additional options for sustainable transportation and will reduce area emissions that contribute to fine particulate matter. The Airport is proposing to install infrastructure and purchase and install eighteen (18) Level II EVCS at two separate locations at the Airport.

Design Start Date	Construction Start Date	Project Completion Date
July 2024	October 2024	October 2025

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,291,000	\$122,000	\$2,000	\$5,000	\$129,000	\$1,549,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
				\$1,549,000

PROJECT LOCATION



Project Title:	GA Hangar Demo - Hughes & Upper Limit
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Project Description:
This project is for site development within General Aviation Zone 3 on the eastside of Salt Lake City International Airport (SLCIA) to support future corporate hangar expansion. Work will include the demolition of the existing GA-35 and GA-36 hangars, the removal and capping of all utilities, and site restoration and preparation to accommodate future development. Hughes will be building a new hangar in Zone 3 immediately east and south of the FAA FMP building with anticipated construction starting late 2023. Upper Limit has plans to relocate to South Valley Regional Airport (SVRA) in the coming year. Both of their current leases are month to month to facilitate the subsequent demolition and move to the new locations. The parcel that exists after the demolition will be redeveloped by AirMed for a new U of U facility allowing demolition of their existing facility upon completion of their new hangar and building.

Project Justification:
The only remaining undeveloped area in General Aviation Zone 3 on the eastside of SLCIA cannot currently accommodate larger ADG II aircraft for future hangar facility development. This project will demolish existing structures and complete the site work to allow for the construction of infrastructure for future growth.

Design Start Date	Construction Start Date	Project Completion Date
July 2024	October 2024	October 2025

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$531,000	\$121,000	\$11,000	\$2,000	\$53,000	\$718,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
				\$718,000

PROJECT LOCATION



Project Title:	GA Hangar Demo - Rows 6, 7, &15 and Pavement Preservation
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Project Description:
This project is for site development within General Aviation Zone 1 on the east side of Salt Lake City International Airport (SLCIA) to support future expansion. Work will include demolition of T-hangars (Rows 6, 7 and 15) along with asbestos mitigation, if necessary, and disconnecting existing utilities.

Project Justification:
This project will further our GA strategy by reducing the number of based general aviation aircraft at SLC, and provide our FBO operators with available sites that are developmental ready for corporate aircraft/large box hangars that will contribute to the Airport's revenue. Rows 6 and 7 are two of the oldest rows the airport has and are almost half vacant due to the aging condition of the hangars, doors, and paneling. This project will demolish facilities that are way past their useful lives and enable the Airport to systematically continue to redevelop the east side for additional corporate general aviation activities and less single engine T-hangar activities.

Design Start Date	Construction Start Date	Project Completion Date
July 2024	September 2024	June 2025

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$950,000	\$139,000	\$19,000	\$20,000	\$95,000	\$1,223,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
				\$1,223,000

PROJECT LOCATION



Project Title:	State of Utah - Sky Harbour Roadway & Site Improvements
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Project Description:
This project is for site development to allow for corporate hangar expansion for the State of Utah's aeronautical activities including the Utah Highway Patrol (UHP), Civil Air Patrol, and corporate hangar development. Work includes design and construction of a 2,000-ft roadway including new underground utilities to future hangar lease lines and a new taxiway connection.

Project Justification:
North and west of the Boeing Facility is a tract of land that has been undevelopable for 38 years as Boeing has a right of first refusal (ROFR) to develop it. Airport Properties has negotiated a take back of approximately 20 acres immediately west of the Boeing facility. This will accommodate much needed aeronautical development with airfield connectivity. This work is necessary to enable aeronautical developments on property that is unencumbered by agreements and will result in additional revenue to the SLCDA. The project enables the SLCDA to house the State of Utah in one area which will enable the Airport to demolish and redevelop existing State properties.

Design Start Date	Construction Start Date	Project Completion Date
July 2024	October 2024	June 2025

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$2,525,000	\$411,000	\$51,000	\$20,000	\$253,000	\$3,260,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
				\$3,260,000

PROJECT LOCATION



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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. The Golf Division has produced excess revenue over the past 3 years and is able to begin re-investing funds into long-overdue projects.

In addition, for the FY22 budget the Golf Division implemented a Golf CIP Fee increase from \$1 to \$2 per every 9 holes played to bring more capital into the Golf CIP Fund to increase funding from this source for additional future projects.

The Golf Division has budgeted \$7,709,000 for Capital Improvement Projects in FY25. The Golf Division is in the middle of a multi-year project to improve tee box hitting surfaces by re-leveling and re-sodding many of the tee box areas at each course and has allocated \$60,000 in FY25 from the Golf CIP Fund. The Golf Division is in the middle of a multi-year project to repair existing cart paths and construct some new carts paths and has allocated \$525,000 for FY25. The Golf Division will undergo a major project installing a new irrigation system at the Rose Park golf course \$4,400,000. Other significant projects include replacing the driving range fence at Bonneville and driving range hitting facility at Glendale golf course.

As part of a multi-year plan to upgrade vital maintenance equipment at all courses, the Golf Division will be using \$663,951 in FY25 to purchase additional equipment.

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

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



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

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

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

Project Title:	Pump Replacement
Project Address:	Glendale

Project Description:
The Golf Division will be replacing the first of five irrigation pumps at Glendale golf course (\$25,000). The replacement of these pumps will take place over a 5-year period. This is the first of 5 pumps that are nearing their life expectancy. At any time if one of these pumps goes down it will have impact on our ability to irrigate the golf course.



Proposal ID:	
Department:	Public Lands - Golf
Project Type:	Replacement
Category:	Capital

Funding Recommendations			
	CDCIP Board	Mayor	Council
Golf CIP Funds		\$25,000	

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

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

Project Description:
As part of a multi-year plan to upgrade vital maintenance equipment at all courses, the Golf Division will be using \$456,538 in FY25 to purchase additional used equipment (usually lease-return equipment from high-end private courses). The plan would be to purchase equipment if available such as Sprayer, Groundsmaster, Greensmaster.



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

Funding Recommendations			
	CDCIP Board	Mayor	Council
Golf Operating Fund		\$456,538	

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

Project Title:	Range Fence
Project Address:	Bonneville

Project Description:
The Golf Division will be replacing driving range fencing at Bonneville golf course (\$900,000). The projects consist of removal of existing damaged fencing and replacing it with new fencing material.



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

Funding Recommendations			
	CDCIP Board	Mayor	Council
Golf CIP Fund		\$900,000	

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

Project Title:	Property Fencing Project
Project Address:	Nibley Park

Project Description:
The Golf Division will be replacing property fencing at Nibley Park golf course (\$55,000). The projects consist of removal of existing damaged fencing along the northern perimeter (500 east) and replacing it with new fencing material.



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

Funding Recommendations			
	CDCIP Board	Mayor	Council
Golf CIP Fund		\$55,000	

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

Project Title:	New Construction Projects
Project Address:	Glendale

Project Description:
The Golf Division will be entering into the planning phases of a new construction project at Glendale Golf Course (\$1,500,000). The projects consist of a double-decker range structure and new fencing at Glendale. This project will position the Glendale driving range to take advantage of changing market conditions and will expand the range capacity and extend the use of the range by 3 to 4 additional months annually, having a significant increase in driving range revenue generation and providing an enhanced recreation opportunity for City residents and visitors.



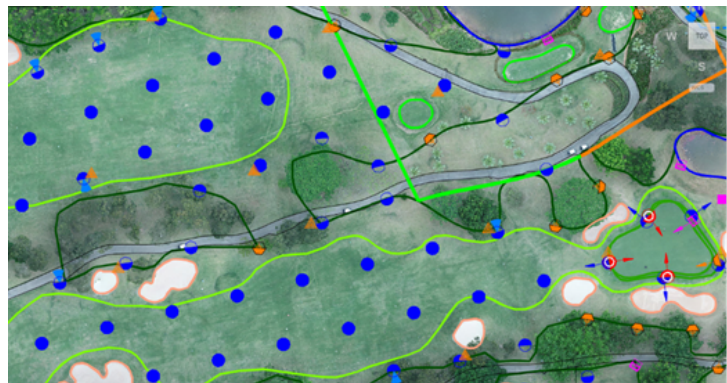
Proposal ID:	
Department:	Public Lands - Golf
Project Type:	Construction
Category:	Capital

Funding Recommendations			
	CDCIP Board	Mayor	Council
Golf CIP Fund		\$1,500,000	

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

Project Title:	Irrigation Improvements
Project Address:	Rose Park

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



Proposal ID:	
Department:	Public Lands - Golf
Project Type:	Improvements
Category:	Capital

Funding Recommendations			
	CDCIP Board	Mayor	Council
Golf CIP Fund		\$4,400,000	

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

Project Title:	Cart Path Improvements
Project Address:	All 6 SLC Golf Courses

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



Proposal ID:	
Department:	Public Lands - Golf
Project Type:	Improvements
Category:	Capital

Funding Recommendations			
	CDCIP Board	Mayor	Council
Golf CIP Fund		\$525,000	

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

Project Title:	Bridges
Project Address:	Forest Dale

Project Description:
The Golf Division will be doing some on course bridges at Forest Dale (\$74,000). The existing road base/asphalt bridges at Forest Dale are prone to washouts during heavy rain events. Steel bridges will address the washout problem as well as beautify the course.



Proposal ID:	
Department:	Public Lands - Golf
Project Type:	Improvements
Category:	Capital

Funding Recommendations			
	CDCIP Board	Mayor	Council
Golf CIP Fund		\$74,000	

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

Project Title:	On Course Restroom
Project Address:	Glendale

Project Description:
The Golf Division will be building a on-course restroom at Glendale (\$150,000). The Glendale course does not have a permanent restroom structure on the course. It is a highly requested amenity by customers.



Proposal ID:	
Department:	Public Lands - Golf
Project Type:	Improvements
Category:	Capital

Funding Recommendations			
	CDCIP Board	Mayor	Council
Golf CIP Fund		\$150,000	

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

Project Title:	Range Hitting Pad Extension
Project Address:	Nibley Park

Project Description:
The Golf Division will be extending the hitting pad surface at Nibley Park (\$20,000). This increases the number of stalls for customers and increases driving range revenue, especially during inclement weather.



Proposal ID:	
Department:	Public Lands - Golf
Project Type:	Improvements
Category:	Capital

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

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

Project Title:	Golf Carts
Project Address:	Nibley Park

Project Description:
The Golf Division will purchase 31 new golf carts for Nibley Park (\$206,305). The current fleet is over seven years old and is due for replacement as ongoing maintenance and repair costs continue to increase as well as related downtime, which impacts revenue negatively. New carts produce higher rental revenue numbers as well.



Proposal ID:	
Department:	Public Lands - Golf
Project Type:	Replacement
Category:	Capital

Funding Recommendations			
	CDCIP Board	Mayor	Council
Golf CIP Fund		\$206,305	

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

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The Salt Lake City Public Utilities

Salt Lake City Department of Public Utilities (SLCDPU) has four distinct utilities: water, sewer, storm water, and street lighting. Each utility is operated as a separate enterprise fund. Tax money is not used to fund these services. Funding for SLCDPU capital expenditures comes from user fees, fund reserves, revenue bonds, and occasionally a grant or state/federal government subsidized loan. The department is utilizing a Water Infrastructure Financing Innovation Act (WIFIA) loan to finance a portion of the water reclamation facility construction, a Building Resilient Infrastructure and Communities (BRIC) grant to fund a portion of the City Creek Water Treatment Plant reconstruction, and an American Rescue Plan Act grant to fund the Granary District Floodplain Mitigation Re-mapping. Customers pay for the services they receive through utility rates that have been established for each fund. The rates were developed on a cost of service basis. Our utilities are infrastructure intensive, and administration of these assets requires long term project and financial planning.

The SLCDPU capital budget is shown by fund with subcategory cost centers under each. In fiscal year 2025, the department has over 60 capital projects between the four funds as well as continuing work on existing projects. Many of the capital projects in Public Utilities cover multiple fiscal years. It is common for projects designed in one year and be constructed in subsequent years. The budget includes projects rated as a high priority in the Department’s Capital Asset Program (CAP). The replacement of the water reclamation facility is the largest project undertaken by SLCDPU. Other elements of our systems are also experiencing aging problems and will require increasing attention in the future. For example, our three water treatment plants were built in the 1950’s and early 60’s. Planning is underway for each of the plants to determine the best approaches for their replacement, with the City Creek re-construction proceeding towards a 2027 completion date. A unique aspect of capital projects in SLCDPU is that Federal, State, and local regulations affect many of our priorities. Adding to the complexity are water rights and exchange agreement obligations.

Project Title:	Water Main Replacements
Project Address:	Various Locations

Project Description:
SLCDPU has over 1,300 miles of aging water pipe. To support continued operation of this system the FY 24/25 budget includes \$2,500,000 for the rehabilitation of the Upper Conduit transmission line. This budget includes \$3,500,000 for the construction of the North Bench Pump Station and \$200,000 for design of the Victory Road - Ensign Downs Phase II master plan projects. This category also includes \$3,893,000 to support routine replacement of pipelines in poor condition at various locations in the system. The department is continuing to develop a more robust way to identify pipeline replacement priorities and corrosion related issues within the system.



Proposal ID:	
Department:	Public Utilities
Project Type:	
Category:	Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$10,093,000
Priority:	Project specific

Estimated Future Maintenance and/or Operational Expense:
Negligible

Project Title:	Treatment Plant Improvements
Project Address:	Various Locations

Project Description:
<p>All three city-owned water treatment plants (WTPs) were built in the 1950's and early 1960's. Each plant is nearing the end of its expected life and will need to be rebuilt. The City Creek WTP will be rebuilt first based on DPU's receipt of a FEMA BRIC grant for this project. The grant is a 70% match up to \$36.6M. Work during the coming FY includes on-going design completion (\$2,000,000), construction (\$45,000,000), and continued public engagement (\$300,000).</p> <p>The reconstruction of the Big Cottonwood WTP will be delayed until sufficient budget is available to design and construct this important project. However, construction of the Big Cottonwood WTP Intake Screenings (\$2,000,000) will be progressed to maintain operations, and the SLA Replacement – Cottonwoods Connection pipeline (\$8,200,000) will continue as part of a regionalization approach that allows Big Cottonwood Creek water to be treated using available capacity of the existing Little Cottonwood WTP. This pipeline will serve as redundancy to both the Big Cottonwood WTP and the portion of the Big Cottonwood Conduit that conveys drinking water from the plant to the City's drinking water distribution system.</p> <p>This cost center also includes replacing failing components as they wear out as part of annual budget (\$1,000,000) to ensure regulatory compliance until larger projects can be funded.</p>



Proposal ID:	
Department:	Public Utilities
Project Type:	
Category:	Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$62,850,000
Priority:	Project specific

Estimated Future Maintenance and/or Operational Expense:
Estimated operational increase of \$500,000 per/year (City Creek)

Project Title:	Deep Pump Wells
Project Address:	Various Locations

Project Description:
Deep pump wells provide the city with reliable and redundant water supplies that supplement surface water and third-party water supply agreements. The Department is working to address critical water supplies issues associated with its deep wells. This budget addresses the Artesian Well (\$800,000), which was destroyed in a recent tree collapse. Regulations associated with PFAS require the department to implement Advanced Treatment for Wells, with design implementation first starting with the 1500 E well (\$300,000). This budget request also includes funding to repair the Millcreek/Evergreen Well (\$900,000) to replace pumps as required to ensure operability and reliability.



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

Estimated Future Maintenance and/or Operational Expense:
\$69,000/year associated with 1500 E well PFAS removal.

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

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



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

Estimated Future Maintenance and/or Operational Expense:
Negligible

Project Title:	Water Service Connections
Project Address:	Various Locations

Project Description:
Water service extends beyond the corporate boundaries of Salt Lake City. Approximately 37% of our service connections are in this outlying area. Repair and replacement of these connections are part of an ongoing program. The components of this program are service line replacements, new connections, and small and large meter maintenance and replacement. Public Utilities is determining the best way to implement the EPA's Lead and Copper Rule Revision (LCRR) including developing inventories, sampling plans, public outreach, and lateral service line replacements. The plan will include resources, personnel, and capital needs. Budget associated with the LCRR includes \$1,000,000 to support pothole work associated with inventory development and service line material identification.



Proposal ID:	
Department:	Public Utilities
Project Type:	
Category:	Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$3,950,000
Priority:	Project/need specific

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

Project Title:	Storage Reservoirs
Project Address:	Various Locations

Project Description:
SLCDPU owns and operates seven raw water reservoirs that store snow run-off. Little Dell and five of SLCDPU's reservoirs are used to store water that is treated for drinking water. All seven of the reservoirs are a contingent way for the Department to meet exchange agreements for secondary water. Three of the reservoirs are used by ski areas for snowmaking, and three of the reservoirs are used for flood control. The raw water storage reservoir at Mountain Dell has a \$250,000 proposed budget to continue construction of the outlet replacement. SLCDPU has received a 30% matching funds, grant of \$265,000 in December of 2022 for engineering and planning for Lake Mary Dam's restoration, which is supplemented by a \$500,000 budget request for the match and additional design and emergency planning associated with the grant award.



Proposal ID:	
Department:	Public Utilities
Project Type:	
Category:	Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$1,075,000
Priority:	Project specific

Estimated Future Maintenance and/or Operational Expense:
Negligible

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

Project Description:
As a result of its size and topography, the water distribution system consists of more than 50 different pressure zones. Pump stations are often connections between pressure zones, pumping treated water from one pressure zone to another. The utility has over thirty pump stations with many needing back-up power and replacement to support system resiliency. Planned projects for this fiscal year are the Arlington Hills Pump Station Full Backup Power project (\$50,000), the 3900 South Pump Station (\$150,000), and the Emigration Pump Station Drain Field Assessment and Upgrade (\$120,000).



Proposal ID:	
Department:	Public Utilities
Project Type:	
Category:	Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$320,000
Priority:	Project specific

Estimated Future Maintenance and/or Operational Expense:
Negligible

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

Project Description:
These secondary water conveyance systems are critical to maintaining our water exchange agreements. Major planned projects within this category are the flume from Double Barrels to the railroad tracks for \$1,500,000 and the JSL Canal Enclosure at Millcreek for \$700,000. These projects are intended to support the long-term resiliency and reliability of systems that are critical to maintaining water deliveries. Additional projects in this category include the Little Cottonwood Flume (\$250,000), which is required to monitor and administer water rights agreements, and the Rehabilitation and Replacement of the JSL (\$100,000) which will address emergent JSL replacement needs required to maintain water exchange.

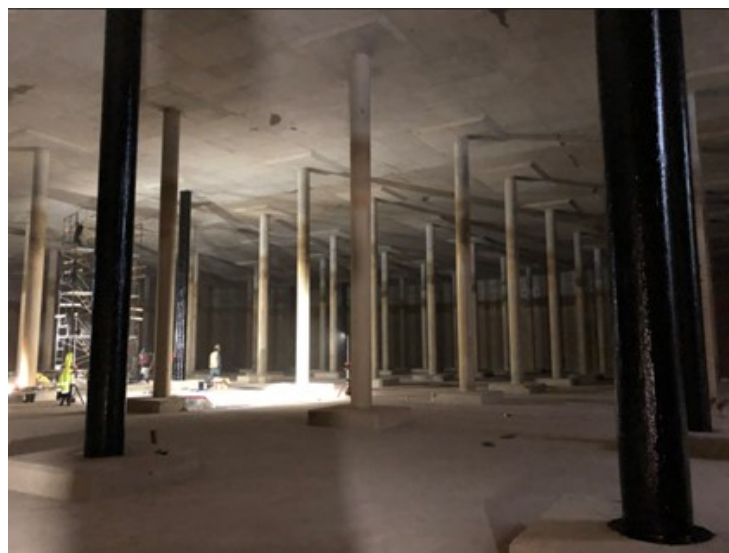


Proposal ID:	
Department:	Public Utilities
Project Type:	
Category:	Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$2,550,000
Priority:	Project specific

Estimated Future Maintenance and/or Operational Expense:
Negligible

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

Project Description:
SLCDPU has over 100,000,000 gallons of finished water storage in 22 tanks and reservoirs. These components require on-going inspection and maintenance. The location and elevation of these facilities is critical to the operation of the water distribution system. The budget includes \$200,000 dedicated to pre-design assessment of Neff Tank and \$100,000 associated with project planning inspections for various tanks.



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

Estimated Future Maintenance and/or Operational Expense:
Negligible

Project Title:	Shops, Storehouse, Other Buildings (Water Utility)
Project Address:	Various Locations

Project Description:
The SLCDPU West Campus building is located at 500 S and 1805 W and is used to support SLCDPU engineering. SLCDPU needs additional workspace to support existing operations for various workgroups. The budgeted \$80,000 is to expand cubicle space at the existing West Campus facility to provide for the consolidation of work groups and to open available space at the SLCDPU administration building for various workgroups.



Proposal ID:	
Department:	Public Utilities
Project Type:	
Category:	Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$80,000
Priority:	Project specific

Estimated Future Maintenance and/or Operational Expense:
Negligible

Project Title:	Treatment Plants
Project Address:	1365 West 2300 North, Salt Lake City, UT 84116

Project Description:
The largest budgeted item in this category is for the construction of a new water reclamation facility. The \$213,125,333 estimate represents the continuation of a multi-year project and includes design, construction, and program management. Existing plant improvement projects include Capital Asset Rehabilitation and Upgrades for \$1,300,000 and trickling filter rehabilitation for \$150,000. These existing plant improvements are critical to maintaining existing operations while the new water reclamation facility is commissioned.



Proposal ID:	
Department:	Public Utilities
Project Type:	
Category:	Sewer Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$214,575,333
Priority:	Project specific

Estimated Future Maintenance and/or Operational Expense:
The operational cost of the wastewater treatment facility is anticipated to increase by \$6,000,000 annually, or by approximately 40%, with the completion of the New WRF project. This increase in operational costs is associated with increased chemical, power, and other miscellaneous operational costs attributed to the new treatment process. This estimate will be refined as construction progresses.

Project Title:	Collection Lines
Project Address:	Various Locations

Project Description:
SLCDPU has over 667 miles of aging sewer collections pipelines. Proposed budget within this category includes pipe renewal & replacement projects, City/County/State driven projects, and master plan projects. Master plan projects budgeted item in this category and total \$7,500,000. This includes \$1,500,000 for 500 South Capacity Upgrades (3400 West to Orange Street) design and \$6,000,000 for 1800 North Sewer Realignment Phase 3 construction. Master plan projects identified within this category support system condition improvements and growth-related capacity constraints. Pipe renewal & replacement projects are budgeted for \$8,500,000 and consist of emergency operations support and rehabilitation of the West Temple segment of the 1200 West trunk sewer. Project budgets to support City, County and State driven projects are estimated at \$8.2M which includes Misc. Public Services Projects (\$200,000), the 700 N Sewer Rehabilitation construction (\$5,500,000) which is to be completed in advance of the planned roadway improvements, and the 500 South FM Bio Tower (\$2,500,000). The Bio Tower is intended to extend the useful life of the 1200 W trunk sewer through active odor and corrosion mitigation.



Proposal ID:	
Department:	Public Utilities
Project Type:	
Category:	Sewer Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$24,993,000
Priority:	Project Specific

Estimated Future Maintenance and/or Operational Expense:
Estimated operational increase of \$50,000 per year associated with bio tower electrical and O&M.

Project Title:	Lift Stations
Project Address:	Various Locations

Project Description:
SLCDPU operates 41 sewer lift stations. The proposed lift station renewal and replacement program anticipates one project for FY 2024/2025, which includes the Industrial Lift Station Improvements budgeted for \$2,500,000. This project is intended to fund construction and replacement of the existing lift station to improve operating conditions and to mitigate sanitary sewer overflows that have been experienced over the past several years.



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

Estimated Future Maintenance and/or Operational Expense:
Negligible

Project Title:	Shops, Storehouse, Other Buildings (Sewer Utility)
Project Address:	Various Locations

Project Description:
The SLCDPU West Campus building is located at 500 S and 1805 W and is used to support SLCDPU engineering. SLCDPU needs additional workspace to support existing operations for various workgroups. The budgeted \$80,000 is to expand cubicle space at the existing West Campus facility to provide for the consolidation of work groups and to open available space at the SLCDPU administration building for various workgroups. The lift station storage facility budget (\$200,000) is intended to provide design for an equipment storage facility intended to support operational emergency response, to include storage for bypass pumps and generators. This storage facility is to be located on the west side of the city and is intended to support operational readiness, emergency response, inventory management, and access to equipment where it is needed.



Proposal ID:	
Department:	Public Utilities
Project Type:	
Category:	Sewer Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$280,000
Priority:	Project specific

Estimated Future Maintenance and/or Operational Expense:
Negligible

Project Title:	Storm Drain Lines
Project Address:	Various Locations

Project Description:
The SLCDPU has over 350 miles of storm drain in the system. This category has \$1,361,000 for projects budgeted for supporting City, County, and State driven projects. Other projects in this category total \$344,000 for various collection lines and \$300,000 for public utility defined projects to include 800 South storm drain improvements. Other local area projects to be completed by city crews at various locations are budgeted to be \$150,000.



Proposal ID:	
Department:	Public Utilities
Project Type:	
Category:	Storm Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$2,155,000
Priority:	Project specific

Estimated Future Maintenance and/or Operational Expense:
Negligible

Project Title:	Riparian Corridor Improvements
Project Address:	Various Locations

Project Description:
The City places a high value on protecting its riparian corridors and SLCDPU serves as a steward to those corridors. The planned riparian project for FY 2024/2025 is Emigration –Allen Park (\$450,000). This project will include feasibility, design, and construction for improvements within Allen Park. These efforts are to be coordinated with overall capital improvement efforts by the city to open and activate Allen Park to the public. Project will consider streambank and channel stabilization, culvert removal, emergent benches, and debris basins.



Proposal ID:	
Department:	Public Utilities
Project Type:	
Category:	Storm Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$450,000
Priority:	Project specific

Estimated Future Maintenance and/or Operational Expense:
Negligible

Project Title:	Landscaping
Project Address:	Various Locations

Project Description:
Stormwater landscaping provides an important role to water quality and the aesthetic value of the city. The landscaping budget includes \$50,000 for the Northwest Oil Drain canal remediation and \$50,000 for Cornell Wetlands Revegetation. This Northwest Oil Drain budget is to reserve funding for cleanup and closeout on the remediated portions of the Northwest Drain. The Cornell Wetlands Revegetation project is to eliminate invasive vegetation and revegetate open areas of the Cornell Wetland area with hardy, open-space vegetation.



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

Estimated Future Maintenance and/or Operational Expense:
Negligible

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

Project Description:
The storm water utility manages 26 stormwater lift stations. Storm water lift station work planned with the FY 24/25 budget to support the stormwater utility includes the construction of the Northwest Drain Lift Station (\$5,200,000). This will provide improved capacity and reliability along the northwest drain. Additional projects in this category include Sir Timothy Lift Station Upgrades (\$357,000) and Lieutenant Lift Station Upgrades (\$357,000); both are intended replace pumps and improve SCADA/electrical systems to extend the stations useful life.



Proposal ID:	
Department:	Public Utilities
Project Type:	
Category:	Storm Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$5,914,000
Priority:	Project Specific

Estimated Future Maintenance and/or Operational Expense:
Negligible

Project Title:	Detention Basins
Project Address:	Various Locations

Project Description:
Stormwater detention basins serve a critical role in managing storms and mitigating associated flooding. Detention Basins work planned for FY 24/25 includes the continuation of the design of the Granary District Floodplain Mitigation and Re-Mapping Project. This project will construct detention basins within the city to reduce the Granary Floodplain and will remap the floodplain. The Granary District Floodplain Mitigation and Re-mapping is budgeted for \$3,635,000.



Proposal ID:	
Department:	Public Utilities
Project Type:	
Category:	Storm Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$3,635,000
Priority:	Project Specific

Estimated Future Maintenance and/or Operational Expense:
Negligible

Project Title:	Shops, Storehouse, Other Buildings (Storm water Utility)
Project Address:	Various Locations

Project Description:
The SLCDPU West Campus building is located at 500 S and 1805 W and is used to support SLCDPU engineering. SLCDPU needs additional workspace to support existing operations for various workgroups. The budgeted \$40,000 is to expand cubicle space at the existing West Campus facility to provide for the consolidation of work groups and to open available space at the SLCDPU administration building for various workgroups.

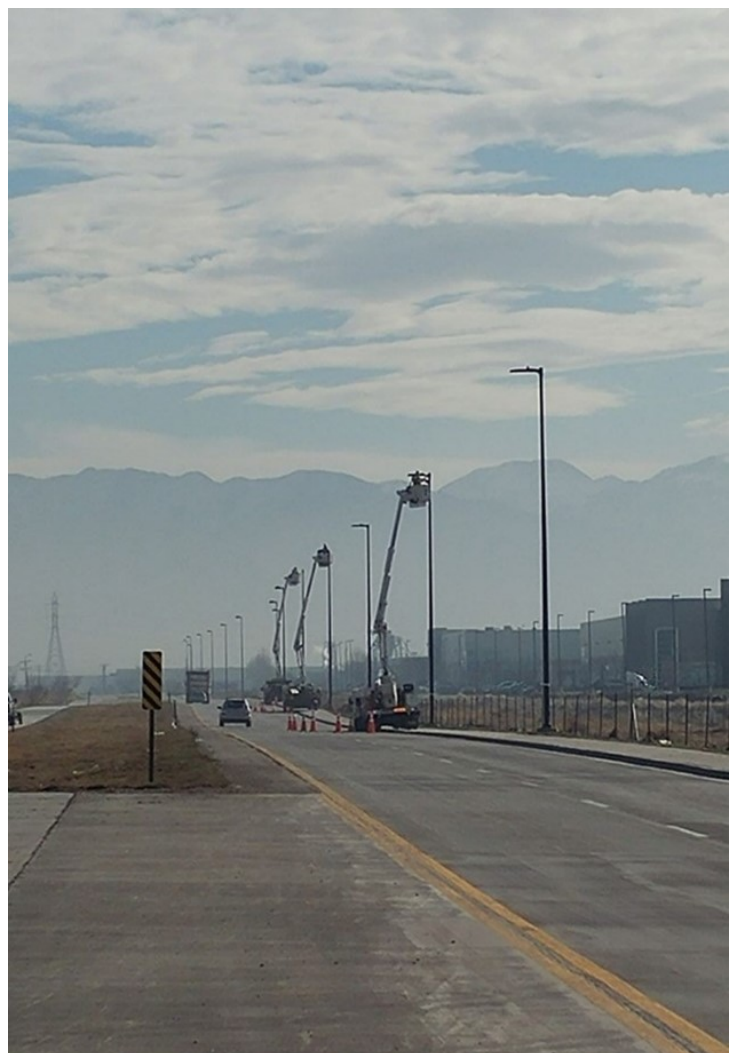


Proposal ID:	
Department:	Public Utilities
Project Type:	
Category:	Storm Water Utility CIP Projects - Enterprise Fund
Enterprise Funds:	\$40,000
Priority:	Project Specific

Estimated Future Maintenance and/or Operational Expense:
Negligible, long term operational costs to be evaluated with feasibility assessments through design.

Project Title:	Street Lighting Projects
Project Address:	Various Locations

Project Description:
Street lighting projects planned for FY 2024/2025 are budgeted for \$1,240,000 to upgrade to high efficiency lighting and other system improvements on arterial streets, collector streets, and in neighborhoods. This includes budget to hire a contractor to perform inspections on new street lighting facilities, consultant support to further develop an Implementation Plan, and budget for improvements for base level lighting services and three enhanced lighting groups. The master plan developed with the implementation plan determines and guides best practices for upgrades and new lights.



Proposal ID:	
Department:	Public Utilities
Project Type:	
Category:	Street Lighting Utility CIP Projects - Enterprise Funds
Enterprise Funds:	\$1,240,000
Priority:	Ongoing program

Estimated Future Maintenance and/or Operational Expense:
Reduction in electricity costs.

Salt Lake City Redevelopment Agency

The Redevelopment Agency of Salt Lake City (RDA) strengthens neighborhoods and commercial districts to improve livability, create economic opportunity and foster authentic, equitable communities. The RDA utilizes a powerful set of financial and planning tools to support strategic development projects that enhance the City's housing opportunities, commercial vitality, public spaces, and environmental sustainability. The RDA's primary source of funds for the projects include property tax increment and program income revenue, depending on the specific budget account.

The RDA often participates with Salt Lake City in the redevelopment or construction of city owned infrastructure projects. As part of the RDA Budget Policy, Capital Projects are defined as any project that anticipates multi-year funding. The allocation of funds for these projects is part of the budget approval process and is typically contingent on the RDA Board authorizing appropriation once the specific projects costs and details are known. Depending on the project, the timeline for this process may not follow the City's CIP schedule or requirements for approval.

The RDA fiscal year 2025 budget process proposes three potential City infrastructure projects:

- **City Creek Daylighting:** Allocates an additional \$50,000 towards designing the daylighting of City Creek along the Folsom Trail from 800 West to 1000 West, supplementing the fiscal year 2024's \$100,000 appropriation for final construction drawings. The total project, aimed at improving access to nature, water quality, and flood mitigation, is estimated to cost between \$15 million and \$20 million.
- **Japantown Construction Documents:** Designates \$100,000 to produce detailed construction documents for the Japantown Design Strategy, essential for estimating costs and guiding redevelopment. The plans aim to revitalize the neighborhood while honoring its historical significance and fostering community engagement and connectivity.
- **Japantown Art:** Designates a total of \$336,577 for enhancing the cultural landscape through various art installations recommended in the Japantown Design Strategy that celebrate and preserve Japantown's heritage. The initiative aims to beautify the neighborhood and provide an engaging artistic experience for both residents and visitors.

Project Title:	City Creek Daylighting
Project Address:	Folsom Corridor – North Temple Project Area

Project Description:
Appropriation of funds to support a design plan to daylight (bring to the surface) a portion of City Creek that runs north of the Folsom Trail from 800 West to 1000 West. Project goals include increasing access to nature, improving water quality and mitigating surface flooding. The City/Agency recently completed the City Creek Daylighting Design Plan which provides a design concept for the daylighting concept. This funding request of \$50,000 will supplement the fiscal year 2024 appropriation, totaling \$100,000, for final construction drawings to provide cost estimates to implement the project. Landscaping improvements and other pedestrian amenities will also be recommended as a part of the design plan to activate the trail and create a welcoming centerpiece for the westside community. The total cost for implementation is estimated to be between \$15,000,000 and \$20,000,000.



Proposal ID:	
Department:	RDA
Project Type:	
Category:	

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund (RDA)		\$50,000	

Estimated Future Maintenance and/or Operational Expense:
Impact will be determined on a case-by-case basis, but it's anticipated that City Parks and Public Utilities will maintain the creek and associated amenities.

Project Title:	Japantown Construction Documents
Project Address:	Central Business District Project Area

Project Description:
Appropriation of \$100,000 to fund the drafting of construction documents to implement the Japantown Design Strategy. The funding will be used to create detailed construction plans that are crucial for determining construction costs, guiding redevelopment efforts and revitalizing the neighborhood while honoring its historical significance. The plans will also include community-centric designs aimed at fostering engagement and connectivity among residents and visitors.



Proposal ID:	
Department:	RDA
Project Type:	
Category:	

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund (RDA)		\$100,000	

Estimated Future Maintenance and/or Operational Expense:
Impact will be determined on a case-by-case basis.

Project Title:	Japantown Art
Project Address:	Central Business District Project Area

Project Description:
Appropriation of funds for the Japantown Art project, totaling \$336,577. The proposed funding for this project is \$300,000 from the Central Business District and an additional \$36,577 from Block 67 North project area. The funding is designated for enhancing the cultural landscape through various art installations recommended in the Japantown Design Strategy that celebrate and preserve Japantown’s heritage. The initiative aims to beautify the neighborhood and provide an engaging artistic experience for both residents and visitors.



Proposal ID:	
Department:	RDA
Project Type:	
Category:	

Funding Recommendations			
	CDCIP Board	Mayor	Council
General Fund (RDA)		\$336,577	

Estimated Future Maintenance and/or Operational Expense:
Impact will be determined on a case-by-case basis.