

Funding Our Future

Years 1, 2, & 3

Quarters 1 & 2



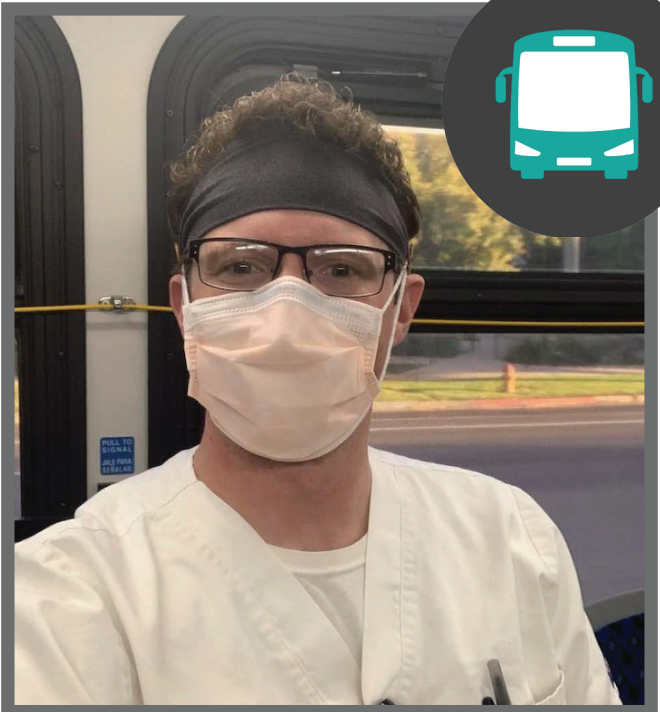
**FUNDING
OUR FUTURE**



July 1 - December 31 | 2020

Overview

Funding Our Future Quarters 1 and 2, from July 1st to December 31st 2020, continued to be defined by City Departments, Divisions, and local organizations and partners adapting to COVID and all the challenges that defined 2020. City staff addressed these challenges head-on with thoughtfulness, flexibility, and determination. For instance, Streets Division staff (along with staff across the City) quickly and adeptly responded to the September 2020 wind storm. While COVID—and the resulting economic recession—continue to impact programs and revenue, City leadership and staff City-wide (including those focused on Funding Our Future) continue to reflect, make changes as necessary, and support needed programs and projects in the City.



Housing Critical Need Area

Overview: [Affordable housing](#) is a necessity in our community—for income-eligible families and individuals, seniors and students. As Salt Lake City continues to navigate the COVID pandemic, funding for these housing programs has been key in assisting some of our community's most vulnerable during this difficult time. Staff, like the Administrator and the Planner, manage housing programs and address staff capacity on housing zoning issues.

The [2020 Census](#) officially ended October 15, 2020. Salt Lake City surpassed our 2010 self-response rate (68.9%) with a final self-response rate of 69.9%. The pandemic severely disrupted the U.S. Census Bureau's timeline and outreach; however, the Census Coordinator pivoted and revamped outreach efforts to focus on virtual outreach and physically distanced in-person events. The Coordinator, working with partners, never lost sight of the goal to reach hard-to-count populations.

The [Redevelopment Agency](#) (RDA) included \$2.59 million of Funding Our Future sales tax dollars in the 2020 Notice of Funding Availability (NOFA) competitive offering for developing affordable housing projects, which closed mid-August 2020. The Agency received 2 applications total. In September 2020, the RDA Board authorized a \$1.5 million dollar loan (utilizing Funding Our Future dollars) for the 144 Place, 96-unit apartment project at 144 South 500 East. The project is now in a 12-month conditional commitment period where the applicant must meet all of the conditions set by the Board before being able to close on the loan. Because the RDA only received two applications for this NOFA, it's anticipated that a second NOFA will be released in February 2021, which will include the remaining Funding Our Future dollars that have not yet been allocated.

Outcomes: See program tables below for details.



^ In response to COVID, the Census Coordinator revamped outreach efforts to focus on virtual outreach and physically distanced in-person events, like this "Partners in the Parking Lot" event with University Neighborhood Partners (UNP) during summer of 2020.

			FY 18/19		FY 19/20		FY 20/21		
Dept/Division	Position	Description	Budget	FTE	Budget	FTE	Budget	FTE	Spent
STAFF									
Mayor's Office	Census Coordinator	Support 2020 Census outreach.	\$80,000	1	\$80,000	1	\$83,310	1	\$40,000
CAN/Planning	Planner	Help staff capacity on zoning issues.	\$101,161	1	\$107,333	1	\$118,794	1	\$53,666
CAN/HAND	Community Development Grant Administrator	Oversee the administration of Funding Our Future housing programs, including application, contracting, reporting, and processing payments.			\$99,408	1	\$98,963	1	\$49,704

			FY 18/19	
Organization	Program	Outcomes	Budget	Spent
FY 18/19 PROGRAMS				
CDCU	Down Payment Assistance	0 Assisted (Targeted client income too high for the program)	\$100,000	\$0
The Road Home	Shared Housing	10 Individuals Housed - 11 Landlords Participating	\$125,000	\$99,312.97
Volunteers of America	ACT Team	9 Individuals Housed	\$112,942	\$25,483.94
Alliance House	Incentivized Rent	12 Households Granted Rental Assistance	\$34,175	\$24,208.04
Asian Association	Incentivized Rent	15 Households Granted Rental Assistance	\$84,065	\$78,133.17
Odyssey House	Incentivized Rent	33 Households Granted Rental Assistance	\$80,000	\$78,051.92
Utah Community Action	Incentivized Rent	21 Households Granted Rental Assistance	\$440,510	\$203,956.50
Valley Behavior Health	Incentivized Rent	8 Households Granted Rental Assistance	\$17,500	\$17,500

NOTE: All contracts listed above, with the exception of UCA, expired on December 31, 2020. Agencies had until January 31, 2021, to submit all reimbursement requests.

			FY 19/20	
Organization	Program	Outcomes	Budget	Spent
FY 19/20 PROGRAMS				
Alliance House	Rent Assistance	10 Households Granted Rental Assistance	\$40,000	\$7,852.72
CDCU	Down Payment Assistance	4 Households Granted Down Payment Assistance (\$43,800)	\$133,000	\$82,100
First Step House	Housing Case Management	Households Granted Assistance: Rental - 26 Deposit - 28 Application Fee - 25 Case Management - 116 Other Services - 115	\$385,000	\$332,063.31
Housing Authority	Landlord Assurance	Assistance Granted: 48 Landlords Participating - \$89,578.60 Paid to Landlords to Prevent Eviction; \$3,341.31 Paid to Landlords for Property Damage 79 Households Maintaining Housing	\$350,000	\$164,439.48
International Rescue Committee	Emergency Rental Assistance	3 Households Granted Rental Assistance	\$15,000	\$15,000
	Down Payment Assistance	1 Household Granted Down Payment Assistance (\$15,000)	\$122,000	\$26,912.23
Utah Community Action	Landlord/Tenant Mediation	15 Households Assisted into Housing/Received Mediation	\$300,000	\$51,308.66
NeighborWorks	Down Payment Assistance	2 Households Granted Down Payment Assistance (\$30,000)	\$45,000	\$45,000
The Road Home	House 20	3 Individuals Enrolled (Unduplicated) - 20 Total Program Participants	\$250,000	\$165,336.07
	Shared Housing	12 Individuals Housed - 22 Landlords Participating	\$100,000	\$100,000
Volunteers of America	Intensive Case Management	7 Individuals Housed - 13 Individuals Received Case Management	\$100,000	\$49,429.61
YWCA	Rent Assistance for Children	1 Household Assisted into Housing - 11 Children Received Services from Children's Advocacy and Intervention Program	\$60,000	\$33,731
Salt Lake City - HAND	Community Land Trust	0 Parcels Placed in Land Trust	\$500,000	\$500,000

			FY 20/21	
Organization	Program	Outcomes	Budget	Spent
FY 20/21 PROGRAMS				
Salt Lake City - RDA	Developing Affordable Housing	144 Place - 22 units will be deed-restricted at 50% AMI or below	\$2,590,000	\$1,500,000

NOTE: Additional housing programs funded in FY 20/21 were further refined and allocated through an official Salt Lake City RFP process in 2020. Contracts were being finalized with awardees as of early 2021.



"Thank you for rental assistance. As a queer disabled person of color, I often find many doors closing and opportunities limited, especially from the stress and unemployment related to COVID. Receiving this rental assistance was a giant rainbow in my cloud of despair. "

-Alliance House Client

Transit Critical Need Area

Overview: The Transportation Division completed [bus stop improvements](#) on 500 East, Route 9, and other locations. Plans were developed for Route 21 and South Temple, which will serve the future Route 1 that will operate on this corridor and on 1000 North. A contract is in place for construction in spring 2021. Other transit capital improvements are in the planning stages as part of larger studies and corridor designs, including 300 West, 600/700 North, 200 South, and the Local Link Study. Staff, like the Engagement Specialist, provide support on various projects.

Transportation also updated the agreement to buy up bus service on UTA routes 2, 9 and 21. This includes UTA's assumption of a portion of the service that the City was sponsoring last year, as well as cost savings due to the price of fuel from last year's service. The service on these routes now operates approximately one hour earlier than last year, running from 4 am to midnight. Ridership on these routes—and on transit nationwide—has dropped significantly due to COVID but is gradually back on the rise. New travel patterns have emerged, including less pronounced peak period commuter travel and increased trips throughout the day.

Brand development on the Frequent Transit Network (FTN) was paused, with staff opting to focus external messages on riding transit safely during the pandemic. Transportation initiated a mechanism for coordinating development with transit along FTN corridors after gaining developer input about how to promote the value of “adopt-a-stop” programs and time touch points to make stop improvements happen. COVID has led to increased work on the West Side, with businesses such as Amazon, Netflix and UPS experiencing steep growth in demand for their services. This has made it difficult for corporate partners to participate in TMA development even as the need for convenient, affordable transportation options is greater than ever.

Outcomes: See program tables below for details.



^ Quinn Johnson is a registered nurse working at the University Hospital. Quinn's typical workday begins at 7 am and continues until 8 pm most nights. He typically rides [Route 2, part of the Frequent Transit Network](#), to get to his job in the Cardiac ICU.

			FY 18/19		FY 19/20		FY 20/21		
Dept/Division	Position	Description	Budget	FTE	Budget	FTE	Budget	FTE	Spent
STAFF									
IMS/Civic Engagement	Engagement Specialist	Support engagement on FoF projects.			\$66,166	1	\$76,197	1	\$33,083
CAN/Engineering	Project Engineer	Manage FoF reconstruction projects.			\$109,398	1	\$132,153	1	\$54,699
CAN/Transportation	Engineer	Manage infrastructure upgrade impacts.			\$100,342	1	\$120,989	1	\$50,171
CAN/Transportation	Transit Planner	Track transit programs.	\$50,000	1	\$103,304	1	\$88,974	1	
CAN/Planning	Planner	Help staff capacity on zoning issues.	\$101,161	1	\$107,333	1	\$90,382	1	

			FY 18/19	
Dept/Division	Program	Outcomes	Budget	Spent
FY 18/19 PROGRAMS				
CAN/Transportation	FTN Branding	Public feedback yielded short list of FTN names being vetted for copyright and UTA compatibility - New “adopt-a-stop” step in the development process	\$250,000	\$25,684
CAN/Transportation	TMA Development/Westside SLC	2 primary activities underway: 1) Research into costs and logistics of providing shuttle services between major transit stops and major employment clusters 2) Communication with West Side residents, to build relationships, improve engagement, and provide transit amenities that the community needs	\$100,000	\$0

			FY 19/20 & FY 20/21	
Dept/Division	Program	Outcomes	Budget	Spent
FY 19/20 & FY 20/21 PROGRAMS				
CAN/Transportation	Bus Stop Improvements	Transit capital improvements planned or implemented in every district of the City, improving ADA access	\$1,100,000	\$0
CAN/Transportation	UTA Bus Routes 2, 9, and 21	Improved transit service, including for essential workers	\$4,700,000	\$394,835.17
CAN/Transportation	FTN Branding	Branding paused due to COVID, messaging now focused on safety	\$100,000	\$23,330
CAN/Transportation	TMA Development/Research Park	With majority of Research Park employees working from home, initiatives put on hold - Transportation continued to work with Research Park as they go through revision of their CC&Rs and development of a master plan	\$100,000	\$0

Safety Critical Need Area

Overview: While all [Salt Lake City Police Department](#) (SLCPD) equipment has been purchased and all programs have been completed, continuing efforts to maintain staffing levels (as staff separate employment from the SLCPD) are ongoing.

During the 2020 budget process and beyond, City Council held multiple discussions on the Police Department budget informed by public input and community concerns about race, equity, and justice in relation to law enforcement policies, procedures, budget, and ordinances. Later in 2020, Salt Lake City Mayor Erin Mendenhall, the Salt Lake City Council, and members of the community also announced the [Commission on Racial Equity in Policing](#), an advising body convened to make recommendations to the Mayor and City Council on Salt Lake City's policy, budget, and culture of policing. The SLCPD Social Worker funding was moved to Non-Departmental, among the larger examination of the SLCPD budget.

Three civilian positions funded through the Funding Our Future initiative support the SLCPD's Mental Health and Substance Abuse Unit, or the [Community Connection Center](#) (CCC). This civilian team is comprised of administrative staff, case workers, and social workers who have become liaisons between front line police work and the community. This includes service providers and individuals/families that are experiencing homelessness and/or are in crisis. Services with this team include: intermittent, short term therapeutic intervention; care coordination between agencies; case management; housing assistance; employment resources; and navigation of the behavioral health system.

The [Salt Lake City Fire Department](#) (SLCFD) also received Funding Our Future funds for 3 new fire vehicles in 2020. These funds will be leveraged with VW grant funds, which likely will not be available until late 2021 or early 2022.

Outcomes: The long-term outcome of these programs is an increase to the number of authorized sworn and civilian Police Department staff to serve the Salt Lake City community. This increase in authorized staff is part of the originally identified Salt Lake City critical need of neighborhood safety.



^ Social workers are a critical part of the CCC (Community Connection Center), as liaisons between front line police work and the community. This photo is from August 2020.

City critical need of neighborhood safety.			FY 18/19		FY 19/20		FY 20/21		
Department	Position	Description	Budget	FTE	Budget	FTE	Budget	FTE	Spent
STAFF									
Police	New Police Officers	Provide community policing model.	\$4,795,802	27	\$3,469,496	27	\$8,749,563	27	\$1,101,164
Police	New Police Officers	Provide community policing model.			\$3,225,659	23		23	
Police	Civilian Staff	Provide support in records, crime lab, etc.	\$858,136	13	\$858,136	13			
Non-Departmental	Social Workers	Provide support in social work.					\$139,390	13	\$0



"After being released from jail in 2017, I was homeless, without employment, and was staying at the shelter. The CCC has been an important structured support and a bridge of safety. The many services offered have truly been an invaluable part of my success."

-CCC Client

Streets Critical Need Area

Overview: The Streets Division continued adapting to COVID and the other events of 2020. The Salt Lake City Streets crews completed many [street maintenance projects](#) this summer despite the year's challenges with COVID, the emergency windstorm response, equipment breakdowns, and material supply difficulties.

The Surface Treatment Crew worked a combined 16,000 hours over a six-week period in September and October to remove over 4,550 tons of debris left from the historic windstorm. Because of the severity of the event, the entire surface treatment operation was shut down during this period which led to a loss of production.

Streets overcame material supply difficulties using emergency waivers for chip seal aggregate and reworked 5-year contracts for surface treatment products. The new contracts include type II slag for chip seal which wears longer and reduces the need for fog seal. The fog seal was switched to QSE for faster set times and less tracking. The slurry seal crew now has access to more emulsion options including a superior 3% latex product that allows Streets to work into colder temperatures in the fall and spring. Streets has also implemented a new testing protocol for emulsions that will help to ensure compatibility among various surface treatment products.

Finally, the slurry seal crew purchased an additional slurry truck which will reduce production downtime due to equipment breakdowns and scheduling constraints. Streets also worked with Fleet to build specifications for replacing two thirty-year-old rental tankers. These tankers are used to supply oil and emulsions to the surface treatment operations.

Outcomes: Despite working through a pandemic and needing to shift 30 surface treatment crew members to the windstorm cleanup effort, the Streets Division was able to complete surface treatments on over 76 lane miles during the second half of 2020. Of these lane miles, 33 were chip seal and 43 were slurry seal. This brings the total to over 140 lane miles for the 2020 construction year.



^ 30 surface treatment crew members needed to shift to the September 2020 windstorm cleanup effort. These Streets Crew members, along with staff across the City and beyond, were critical in getting our streets back to normal.

			FY 18/19		FY 19/20		FY 20/21		
Dept/Division	Position	Description	Budget	FTE	Budget	FTE	Budget	FTE	Spent
STAFF									
Public Services/Streets	Streets Crew	Double number of surface treatment lane miles.	\$2,900,000	19	\$1,667,890	19	\$2,353,031	19	\$1,176,516



The Salt Lake Tribune

Letter: Thanks for cleaning our streets



"I would very much like to thank the crews working to clean up Salt Lake's streets after the Wasatch Front windstorm. Salt Lake's street crews have been working just about around the clock with the crews putting in 10 hours a day working six-to-seven-days for the past weeks. Thanks, guys and gals of Salt Lake's Streets Division."
-Don, Letter to the Editor

2020 Construction Year Bond Projects

	Pre-Construction Cost		After Bid Cost		Final Cost (Does Not Include PU)	
Project	Original Budget	Cost Center Budget	Bond Funds Earmarked	Contingency Bond Funds Earmarked	Final Cost Construction	Bond Funds Spent
500 East: 1700 South to 2100 South	\$1,500,000	\$1,170,000	\$1,170,000	\$393,655	\$2,510,000	\$1,170,000
2000 East: Parley's Way to Salt Lake City Limits	\$1,300,000	\$1,350,000	\$1,350,000	\$1,606,345	\$2,578,000	\$1,350,000
700 West: 1600 South to 2100 South	\$2,000,000	\$1,800,000	\$1,283,777	\$0	\$1,040,000	\$0
Local Streets: Districts 1, 7	\$3,000,000	\$2,700,000	\$2,973,502	\$0	\$2,445,000	\$1,566,415

NOTE: There are additional earmarked funds from other sources to supplement the above bond reconstruction projects (like Class C and Impact Fees). In 2020 (the first year of Funding Our Future bond projects) and at the start of construction, Engineering was approximately \$2.5 million dollars over the original budget estimates. However, those initial estimates have come down. For instance, 700 West actually came in \$700,000 below the original estimate. Additionally, the soft costs on the remaining projects were not as extensive as anticipated. As of December 2020, Engineering was approximately \$1.5 million over-budgeted on the 2020 construction year bond projects. Engineering anticipates that Class C and Impact Fees will make up these differences.

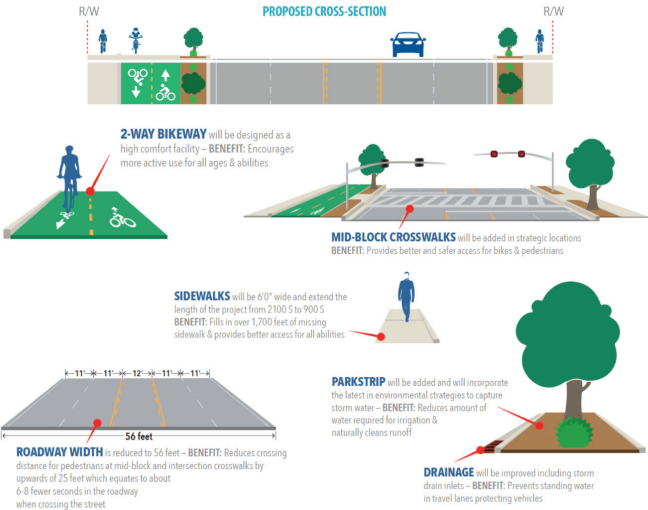


"We wanted to thank the City Council for this project [2000 East]. It has improved so much, and is safer all around! We are especially grateful for the flashing lights on Stratford and Crystal...larger bike lanes, and lighting. Thank you so much for listening and following through. Fantastic job!"

-Jen, Salt Lake City Resident

Bond Project Highlight: 300 West (900 South to 2100 South)

In 2021 and 2022, Salt Lake City will be reconstructing [300 West from 900 South to 2100 South](#). 300 West is the largest Funding Our Future bond project. The final new street design was completed in fall of 2020. The design is based on Salt Lake City's Complete Streets Ordinance, master plans, technical analysis, and extensive public engagement that included surveys, focus groups, business workshops, an accessibility tour, and more. Once built, the new 300 West will have a two-way bike lane on the west side of the road, continuous sidewalk on each side, new crosswalks, medians at strategic locations along the roadway, as well as landscaped park strips with more trees.



2021 Construction Year Bond Projects

Project	Original Budget
900 South: 900 West to 300 West; West Temple to Lincoln Street	\$2,500,000
300 West: 900 South to 1300 South	\$600,000
900 East: Hollywood Drive to 2700 South	\$2,600,000
100 South: North Campus to 900 East	\$3,000,000
200 South: 400 West to 900 East	\$1,000,000
First Bond Issuance Total	\$20,500,000

First Completed Bond Projects



^ The first of the reconstruction projects funded by the 2018 voter-approved Funding Our Future bond were completed in 2020. These included 500 East, 700 West, 2000 East, and Local Streets in City Council Districts 1 and 7.

FY 18/19 & FY 19/20 CIP Projects

Project	Overview	Update	Original Budget	Budget Spent
McClelland Trail and Neighborhood Street Livability Improvements	This project, which is highly-supported by the community, desires to increase the livability of streets near homes and businesses and improve the comfort of the at grade McClelland Trail crossings at six east-west streets (from Harrison to Bryan Avenues, inclusive) between 1100 East and 1300 East.	Transportation sought community input on the project throughout 2020 with a survey, "Neighbor Walks," and other discussions. Transportation started work on potential design concepts, and construction is tentatively planned for 2021.	\$349,500	\$464.57
McClelland Shared Street Phase 2	The goal of this project is to identify the option that best meets the vision and goals from the Sugar House Master Plan, and which are supported by the Sugar House Circulation Plan, the Pedestrian and Bicycle Master Plan, and the Jordan and Salt Lake City Canal Trail Implementation Plan.	Transportation developed multiple options for re-designing McClelland Street between 2100 South and Sugarmont Drive and construction is tentatively planned for 2021.	\$500,000	\$0
Transportation Safety Improvements	This project provides funding for high priority multi-modal safety improvements. This better empowers Transportation to work quickly to address identified safety needs in the City.	Examples of traffic safety projects include minor reconfiguration of an intersection or roadway to address safety issues.	\$202,000	\$0
Traffic Signal Upgrades	This project removes the existing traffic signal equipment that has reached the end of its useful life, including steel poles, span wire, signal heads, and traffic signal loops and will upgrade the intersections with mast arm poles, new signal heads, pedestrian signal heads with countdown timers, improved detection, and left turn phasing, as needed.	Installation of upgraded signals provides improvements in detection for automobiles and bicycles, as well as pedestrian upgrades. Funding is needed to maintain state of good repair for the traffic signal system. \$10,575 has been encumbered.	\$118,310	\$0
Bridge Preservation	There are 23 bridges in Salt Lake City, most crossing either the Jordan River or the Surplus Canal. Engineering has prepared an ongoing bridge maintenance strategy.	Coordination with the consulting firm Engineering hired to draft the bridge maintenance plan is ongoing.	\$150,000	\$0
Public Way Concrete Program	This program addresses deteriorated curb and gutter, retaining walls, crosswalks ADA ramps, and other concrete structures in the public way and in coordination with Public Utilities. The contract was executed and the selected contractor started work. Due to the September 2020 windstorm, the contractor shifted their efforts to concrete damage caused by downed trees and tree stumps.	Wind storm damage repair includes replacement of damaged concrete sidewalks, curb and gutter, as well as driveway aprons. Any wind damage repairs paid out of the existing contract will be reimbursed via change order from the concrete wind damage cost center created after funds were allocated by City Council as part of approved Budget Amendment 5. After the contractor is finished with concrete wind damage repairs, work will restart on the original work outlined in the original executed contract.	\$402,443	\$77,214.26
Rail Adjacent Pavement Improvements	This project addresses uneven pavement adjacent to railway crossings. There are currently three known locations to be addressed. This initial request allowed Engineering to improve one to two of the locations and perform a survey for future years.	Geneva Pipe paved the rail adjacent pavement tie-ins.	\$53,000	\$29,121
Sugar House Traffic Calming and 600 East Neighborhood Byway Improvements	The funding will be used to develop and implement two projects: 1) a neighborhood-wide traffic calming plan to address vehicle speeding and excessive cut-through issues in the west Sugar House neighborhood, and 2) improvements to the successful 600 East Neighborhood Byway. Salt Lake City, South Salt Lake, Millcreek and Holladay partnered on the Local Link study.	The Local Link circulation study ended in October 2020, and analyzed biking and walking connections into the Sugar House Business District. The current transit study will provide action items to address vehicle speeding and other issues in Sugar House and beyond. Meanwhile, the 600 East byway continued to be a success in 2020 as part of the Stay Safe, Stay Active Streets initiative in response to COVID.	\$150,000	\$0
Complete Streets Enhancements	This project complements bond and other roadway projects that have been funded or for which funds are being requested, but which do not include incorporation of Salt Lake City's Complete Streets Ordinance and/or recommendations of City master plans.	The \$100,000 of funding for this project has been encumbered.	\$100,000	\$0
Total			\$2,025,253	\$106,799.83

NOTE: There are four additional CIP projects (constituent requests) from FY 18/19 and FY 19/20. These include the following: 1100 East Curb and Gutter, Whitlock Avenue Curb and Gutter, 1900 East Street Reconstruction, and 1400 East Sunnyside Avenue Intersection Reconstruction.

FY 20/21 CIP Projects

Project	Overview	Update	Original Budget	Budget Spent
Bridge Rehabilitation: 400 South and 650 North	This project rehabilitates the 400 South and 650 North vehicle bridges over the Jordan River. A bridge inspection performed by UDOT gave these bridges a Health Index score of 48.55 and 46.58, respectively, out of 100. Combining the two bridges into one project will result in economies of scale since the rehabilitation work for both bridges will be similar. The existing asphalt surface will be removed and the underlying deck will be treated for cracking and delaminated concrete. The deck will receive a waterproofing membrane, a new asphalt overlay, and deck drains to remove storm water from the deck. The under surface of the bridge will be treated for cracking and delaminated concrete on the deck, girders, pier caps, and abutments. The steel piles supporting the piers exhibit heavier than typical corrosion. The piles will be dewatered and treated for corrosion. The existing damaged parapet wall will be removed and rebuilt which will widen the sidewalk and improve the pedestrian access route. Additionally, aesthetic enhancements will be incorporated like replacing the chain link fence and including decorative railings. A consulting firm with specialized experience will be used for this project.	The funds approved from the General Fund as part of the FY 20/21 CIP Application fell short of the original request of \$3 million for these two bridges. Additional federal funds are being applied for through UDOT's Local Government On-System Bridge Rehabilitation/ Replacement Funding Application for the 650 North bridge that will be submitted in January 2021. These potential additional UDOT funds would augment the portion of General Funds to be allocated to the 650 North bridge.	\$2,648,507	\$0
Bridge Preservation	There are 23 bridges in Salt Lake City, most crossing either the Jordan River or the Surplus Canal. UDOT inspects these bridges every two years and provides the city with a basic condition report. The City is responsible for performing appropriate maintenance activities based on statements in the UDOT report. Engineering has prepared an ongoing bridge maintenance strategy with the objective of extending the functional life of these structures, and extending the time between major repairs. The funds will be used to address needed repairs and routine maintenance.	Coordination with the consulting firm Engineering hired to draft the bridge maintenance plan is ongoing. The bridge maintenance plan, as well as some initial projects to start maintenance on, will be finalized by fall 2021. Additionally, the consulting firm is finalizing pedestrian bridge inventory and condition report similar to the traffic bridges that will be used to assess corresponding maintenance.	\$150,000	\$0
Rail Adjacent Pavement Improvements	In this second year of the project, Engineering is designing improvements and performing a survey of additional locations to address in future years.	Engineering coordinated with Union Pacific Railroad (UPRR). UPRR replaced railroad crossing panels at four locations.	\$70,000	\$0
Facilities Capital Asset Replacement Program	The Facilities Division's Facility Condition Index database categorizes asset renewal projects based on the criticality of projects starting with Priority 1 (Life Safety). For the FY 20/21 abbreviated CIP funding, Facilities requested funding for Projects in Priority 1 and a portion of Priority 2 for \$2,503,710 total. Projects in the Priority 1 category must be replaced to meet OSHA, Federal, State, and local regulations and codes; to maintain security; or ensure safe building occupancy. These are not discretionary projects. FY 19/20 CIP investment funded many of the Priority 1 projects. This request is to fund the remaining current Priority 1 projects totaling \$374,907. Priority 1 projects will never be completely eliminated as different assets fall into the category annually as they reach the end of their expected lifespan. Projects in Priority 2 address Structural Integrity, Property Loss, and Contractual Obligations. The latter is funding obligated through Interlocal Agreements with Salt Lake County for 50% of capital renewal at the Sorenson Campus and Salt Lake Sports Complex, and through a contract with the Salt Lake Bees at the Smiths Ballpark to maintain the facility. These are also non-discretionary projects. The funds requested for Priority 1 (Life Safety) and Priority 2 (Contractual Obligations) will address the most critical and contractually obligated needs for Facilities. Typically, the County can fund 100% of projects upfront, and the City reimburses its portion at project completion. The FY 20/21 County Interlocal Agreement obligations amount to \$763,557.	The County and City have identified the need to address \$10 million in deferred capital renewal for both facilities. The Bees contract obligations for FY 20/21 total \$688,907; however, the Bees contract partially funds capital renewal from annual naming rights revenue, so \$224,637 is available to offset the requested amount for the Ballpark for a total FY 20/21 CIP request of \$464,270. The total of deferred capital renewal at the Ballpark is currently \$8,804,973. It should be noted the current construction environment is heated; Facilities included an additional 10% contingency rate to cover expected inflated costs.	\$2,503,710	\$168,135.63

Project	Overview	Update	Original Budget	Budget Spent
Parks Critical Asset Renewal	<p>This project funds the repair or replacement of park amenities and play features that are currently out-of-service or near closure. Many of the facilities are still functional, however, their poor condition discourages use. Features that may be replaced with this funding may include:</p> <ul style="list-style-type: none">- Basketball and tennis courts in deteriorated condition in parks- Paving surfaces that are tripping hazards in high use parks- Pavilions in disrepair- Playgrounds that are deteriorated and at risk for closure in parks- Inefficient and ineffective irrigation systems that increase operations and staffing costs in locations <p>Specific information on priorities for these amenities are as follows:</p> <ol style="list-style-type: none">1. Irrigation systems at 1200 East Islands and Warm Springs Park2. Pavilions at Cottonwood Park and Poplar Park3. Paving surface at Memory Grove Park4. Basketball Court at Liberty Park and Poplar Grove Park5. Tennis Courts at Poplar Grove Park6. Playground at Pioneer Park and Taufer Park	<p>The Parks Division has encumbered \$455,630.95 in funds to upgrade a portion of the outdated irrigation control systems that are used to remotely control Parks irrigation systems throughout the City. These updates will improve efficiency of the overall irrigation systems and allow improved central control of the system. Parks and Public Lands has allocated the remaining Parks Critical Asset Renewal funding to five other critical asset renewal projects that will begin in 2021.</p>	\$1,075,000	\$0
Public Art	<p>This line item adds art features to other CIP projects, including projects for Parks and Public Lands, Transportation, Facilities, and Engineering, as required by City ordinance. Each department selects 1-4 projects to then present to the Art Design Board. The Art Design Board reviews each project and considers many factors (City Council District representation, opportunities for emerging artists, etc).</p>	<p>The Art Design Board was undergoing the process to select which project(s) to support and how to allocate the funds in 2020. No funding has been spent yet.</p>	\$87,878	\$0
Cost Overrun	<p>This line item allows additional funding flexibility for small cost increases over CIP project budget.</p>	<p>No requests for this funding were made as of December 2020.</p>	\$175,756	\$0
Total			\$6,710,851	\$168,135.63