

Funding Our Future

Years 1, 2, & 3

Quarters 3 & 4



FUNDING  
OUR FUTURE

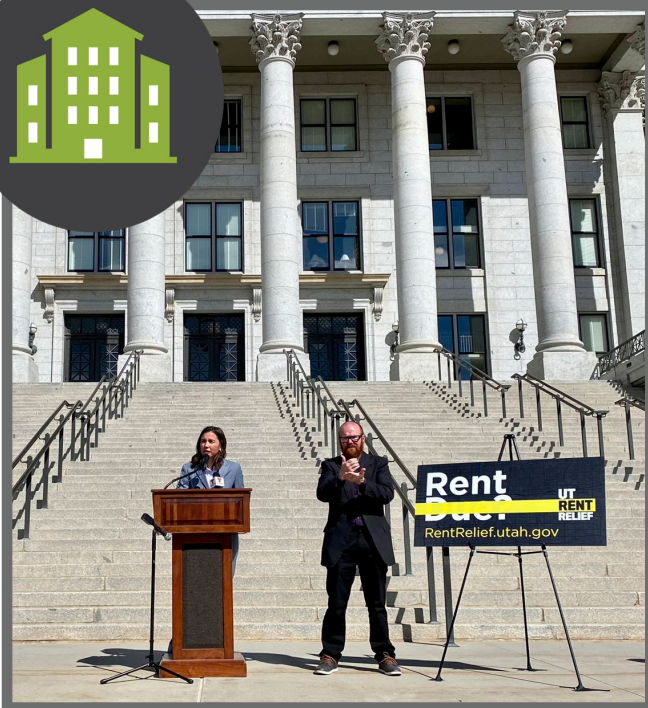


January 1 - June 30 | 2021



# Overview

Funding Our Future Quarters 3 and 4, from January 1st to June 30th 2021, were once again defined by City leadership and staff, as well as community partners, working through this “normal for now” that is a result of the ongoing effects from the COVID pandemic. Indeed, City staff specifically have reacted to these challenges with flexibility and creativity. For instance, housing programs have been tailored to best assist at-risk community members with the economic impacts of COVID. Another example is how City staff collaborated to repurpose many of the fallen trees from the September 2020 wind storm; some of these trees are now features of the newly opened Three Creeks Confluence Park. Funding Our Future—including the many major bond reconstruction projects that have started—is just one aspect of how Salt Lake City is responding to COVID.





# Housing Critical Need Area

Overview: As Salt Lake City continues to navigate the effects of the COVID pandemic, funding for housing programs like rental assistance and mortgage assistance has been critical in assisting some of our community's most vulnerable.

Staff, like the Administrator and the Planner, manage housing programs and address staff capacity on zoning issues related to housing (such as the affordable housing overlay and ADUs). Other staff, like the Census Coordinator, had their work shift. The Census concluded in October 2020; therefore, the Coordinator changed focus to general community outreach work for the Mayor's Office such as developing a new volunteer program called SLC Corp. The Census Coordinator has also taken over the management of the ACE fund, which distributes funding to organizations hosting community events in SLC; this coordination includes revamping the application, reviewing over 150+ applications, chairing the review committee and processing all awards and invoices. Another task that was taken on was administrative support for the Raise Up SLC program, which involves working with nonprofits to distribute debit cards to residents who did not receive a stimulus check. This program primarily supports undocumented immigrants and will end in July 2021. The first project for SLC Corps was a kitchen kit donation drive for The Road Home's new permanent supportive housing complex, The Magnolia. Finally, the Census Coordinator has also supported Salt Lake County Health Department with coordinating COVID vaccine clinics at events and city parks.

On May 2, 2021, the [Redevelopment Agency](#) (RDA) Board approved a \$1.34 million dollar loan for the construction of the Colony B multi-family housing project. The project will be a primarily affordable housing development located at 228 West 1300 South on a vacant piece of land. The project will contain 140 residential units, with 106 units affordable to households earning 50% of the area median income (AMI) and below for a minimum of 50 years.

For FY 20/21, the housing competitive RFP process resulted in many changes to already existing FoF housing assistance programs and it also added completely new housing programs like the Fair Tenant Program administered by People's Legal Aid (PLA). This nonprofit is dedicated to defending and advancing the rights of low-income debtors and tenants within the state of Utah unable to afford an attorney. Salt Lake City is the number one filer for eviction actions in the state, and in 95% of eviction cases the landlord is represented. Compare this to less than 10% of tenants being represented. The Fair Tenant Program will provide attorneys for each eviction action filed in Salt Lake City.

Outcomes: See program tables below for details.



^ In response to COVID, Salt Lake City, the State of Utah, and the federal government took actions related to housing assistance. The CDC implemented an eviction moratorium and almost all levels of government, including Salt Lake City, created many programs to assist people in paying their rent and mortgages.

			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	Now, support general community outreach.	\$80,000	1	\$80,000	1	\$83,310	1	\$80,000
CAN/Planning	Planner	Help staff capacity on zoning issues.	\$101,161	1	\$107,333	1	\$118,794	1	\$107,333
CAN/Housing Stability	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	\$98,963

			FY 18/19	
Organization	Program	Outcomes	Budget	Spent
FY 18/19 PROGRAMS				
Utah Community Action	Incentivized Rent	41 Households Granted Rental Assistance	\$458,078	\$401,983.40

NOTE: There were a total of five Community Partners under contract to manage the Incentivized Rent program. These community partners have been able to provide emergency rental assistance to qualified individuals, which is especially beneficial during this time of COVID. Utah Community Action (UCA) is the only agency left that has remaining funds. UCA will continue providing rental assistance and fully anticipates expending all funds by their contract expiration date of December 31, 2021.

			FY 19/20	
Organization	Program	Outcomes	Budget	Spent
FY 19/20 PROGRAMS				
Alliance House	Rent Assistance	Total number of individuals placed in housing: 6 Total number of individuals who received rent, deposit, rental application fee assistance: 27 Total number of individuals who received case management services: 27	\$40,000	\$32,291.54
CDCU	Down Payment Assistance	Total down payment assistance granted: \$8,700 Total households granted down payment assistance: 2	\$133,000	\$82,100
First Step House	Housing Case Management	Number of households granted short-term rental assistance: 17 Number of households granted deposit assistance: 64 Number of households granted rental application fee assistance: 116 Number of clients granted case management services: 80 Other services provided by this grant: 95	\$385,000	\$384,575.36
Housing Authority	Landlord Assurance	Increased # of new landlords agreeing to participate: 100 Number of households maintaining housing: 57 Amount of property damage paid to landlords: \$32,232.66 Amount of attorney and court costs paid: \$2,074 Amount of rent paid to landlords as eviction prevention: \$66,222.85	\$350,000	\$348,300.01
International Rescue Committee	Emergency Rental Assistance	Total rental assistance granted: \$15,000	\$15,000	\$15,000
	Down Payment Assistance	Number of individuals granted down payment assistance: 1 Number of individuals completed Home Purchase Workshop: 8 Total down payment assistance granted: \$10,500	\$122,000	\$46,228.83
Utah Community Action	Landlord/Tenant Mediation	Total number of individuals assisted into housing: 32 Number of households still housed at 3 months: 51 Number of households that received direct mediation: 32 Total number of households that avoided eviction orders: 32	\$300,000	\$181,914.32
NeighborWorks	Down Payment Assistance	Total down payment assistance granted: \$45,000 Number of individuals granted down payment assistance: 3	\$45,000	\$45,000
The Road Home	House 20	Total unduplicated participants: 7 Total participants: 23	\$250,000	\$250,000
	Shared Housing	Total number of individuals placed in shared housing: 12 Total number of landlords agreeing to participate in Shared Housing: 19	\$100,000	\$100,000
Volunteers of America	Intensive Case Management	Total number of individuals housed: 2 Total number of individuals receiving case management services: 30	\$100,000	\$99,648.30
YWCA	Rent Assistance for Children in Transitional Housing	Number of households housed: 2 Number of children receiving services from The Children's Advocacy and Intervention Program: 10	\$60,000	\$60,000
Salt Lake City - Housing Stability	Community Land Trust	Funds recaptured for other housing programs that align with FoF	\$500,000	\$0

NOTE: Due to numerous factors (ranging from a sharp increase in home prices to nonprofits' increased funding sources due to the pandemic, to the overall competitive nature of the rental/housing market right now), the CDCU Down Payment Assistance program, IRC Down Payment Assistance program, UCA Landlord/Tenant Mediation program, and The Road Home Shared Housing program all have extended their contracts until December 31, 2021 in order to expend all funding. All other program contracts expired on June 30, 2021.



			FY 20/21	
Organization	Program	Outcomes	Budget	Spent
FY 20/21 PROGRAMS				
Alliance House	Clubhouse Model Assistance	Number of individuals who received rent/utility and or deposit assistance: 2 Number of individuals who received case management services: 2 Number of individuals moved to a permanent housing voucher: 2	\$43,147	\$0
Asian Association of Utah	Mortgage Assistance	Amount of assistance provided: \$0	\$50,000	\$0
	Rent Assistance	Households received rent/arrears assistance: 1 Households received case management : 1 Number of months rent assistance received: 2 Amount of assistance received: \$1,251	\$125,000	\$0
CDCU	Mortgage Assistance	Amount of assistance provided: \$0	\$500,000	\$0
International Rescue Committee	Emergency Rental Assistance	Number of clients who received rental assistance: 0	\$39,797	\$0
	Down Payment Assistance	Amount of assistance provided: \$0	\$147,239	\$0
Odyssey House	Rent Assistance	Number of households granted rent assistance: 25 Number of households granted utility assistance: 1 Number of households receiving case management services: 19 Amount of assistance: \$1002.00	\$100,000	\$58,146.41
People's Legal Aid	Fair Tenant Program	Number of households receiving consultation (eviction): 50 Number of households receiving consultation (housing related debt collection): 6 Number of households receiving legal representation: 99 Number of households that avoided eviction orders: 61	\$88,000	\$15,822.92
UCA	Landlord Tenant Mediation	Number of households/individuals assisted into housing: 0 Number of households received case management: 0	300,000	\$0
	McKinney-Vento Program	Number of McKinney-Vento eligible households: 0	\$187,079	\$0
	Rapid Rehousing	Amount of assistance provided: \$0	\$225,386	\$0
NeighborWorks	Down Payment Assistance	Number of individuals granted down payment assistance: 0	\$152,761	\$0
The Road Home	House 20 Expansion	Number of individuals assisted: 23 Number of new individuals enrolled: 7 Number of individuals currently housed: 17 Number of individuals received case management services: 23 Number of individuals to permanent supportive housing subsidy: 2 Number of months of assistance provided: 13 Amount of rental assistance: \$8,793.60	\$250,000	\$63,410.74
	Landlord Assurance Program	Number of landlords agreeing to participate: 3 Number of landlords provided with assistance: 3 Number of households maintaining housing: 3 Amount of property damage paid to landlords: \$1,625.71 Amount of additional deposits paid to landlords: \$876	\$53,000	\$2,501.71
	Palmer Court Case Management	Number received case management services: 268 individuals/179 households Number of households received supportive services: 179 Number of individuals/households remained housed: 175 Number of households who increased income/benefits: 9	\$227,812	\$57,532.92
	Progressive Rental Assistance	Number of individuals/households who received rental assistance: 82 Number of individuals/households who received utility assistance: 48 Number of individuals/households who received case management: 82 Total number of months rental assistance received: 140 Number of individuals/households who increased their income/benefits: 3	\$476,858	\$73,881.93
	Shared Housing	Number of individuals matched with roommates: 12 Number of individuals successfully housed: 12 Number of individuals who received financial assistance: 35 Number of individuals who received case management: 42 Number of individuals that received landlord/tenant support: 1	\$162,000	\$0



			FY 20/21	
Organization	Program	Outcomes	Budget	Spent
<b>FY 20/21 PROGRAMS (CONTINUED)</b>				
VBH	Rental Assistance	Number of households received rental assistance: 11 Number of households received case management services: 11 Number of months rental assistance received: 1-3 Amount of assistance provided: \$10,056.00	\$17,500	\$0
VOA	Case Management for Women	Number of individuals housed: 1 Number of individuals receiving long-term physical and behavioral health treatment: 14 Number of individuals receiving case management: 14 Percent of case managed individuals that are housed: 6.7%	\$199,773	\$1,600
YWCA	Rent Assistance for Women and Children in Transitional Housing	Number of households/individuals assisted into housing: 4 Number of households received case management: 4	\$54,648	\$5,595
Salt Lake City - RDA	Developing Affordable Housing	Colony B - 106 units will be deed-restricted at 50% AMI or below	\$2,590,000	\$1,340,000



“Housing has been such a crucial component of combatting the COVID pandemic... Fortunately, the City and the State still have mortgage and rental relief programs in place for residents.”  
-Mayor Mendenhall at a Press Conference about COVID-related housing assistance on June 23, 2021



## Transit Critical Need Area

Overview: The Transportation Division is working on [bus stop improvements](#). On 500 East, 2100 South and 200 South, bus pads have been poured. Once the finalized agreement with Utah Transit Authority (UTA) is in place, amenities can be installed. On 2100 East, about half of the pads were built before the contractor needed to shift to another job. The plan is to finish these pads in late summer of 2021. The South Temple bus improvements will be built once 2100 East is complete. Other transit capital improvements are in the planning stages as part of larger studies and street reconstructions, such as 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 for 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. Service on these routes now operates from 4 am to midnight. Though ridership on transit nationwide dropped significantly due to COVID, it is coming back. UTA even implemented a new late-night service pilot in Salt Lake City through their on-demand provider, Via. This Salt Lake City-specific service (which was slated to run from May to September 2021) complements the Frequent Transit Network (FTN) well.

Brand development for the FTN was restarted, with staff developing finalized versions of potential names, logos, colors, and more. They anticipate one more round of public engagement. Transportation continued 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 led to increased work in Westside neighborhoods, with businesses such as Amazon, Netflix and UPS experiencing steep growth in demand for their services. TMA development continues as the need for convenient, affordable transportation options is greater than ever.

Outcomes: See program tables below for details.



^ The CDC implemented provisions of President Biden's Executive Order on Promoting COVID Safety in travel, requiring that face masks be worn on public transit (like the FTN buses). UTA is enforcing the mask requirement with information and education.

Outcomes: See program tables below for details.

			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	\$66,166
Public Services/Engineering	Project Engineer	Manage FoF reconstruction projects.			\$109,398	1	\$132,153	1	\$109,398
CAN/Transportation	Engineer	Manage infrastructure projects.			\$100,342	1	\$120,989	1	\$100,342
CAN/Transportation	Transit Planner	Track transit programs.	\$50,000	1	\$103,304	1	\$88,974	1	\$0
CAN/Planning	Planner	Help staff capacity on zoning issues.	\$101,161	1	\$107,333	1	\$90,382	1	\$0

			FY 18/19	
Dept/Division	Program	Outcomes	Budget	Spent
FY 18/19 PROGRAMS				
CAN/Transportation	FTN Branding	A short list of potential FTN names/colors/logos/etc is being vetted for copyright and UTA compatibility - "Adopt-a-stop" 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) The Westside Transportation Equity Study concluded in spring 2021, releasing some preliminary recommendations	\$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	\$4,472,276
CAN/Transportation	FTN Branding	Branding moving forward, collaborating with UTA	\$100,000	\$89,280
CAN/Transportation	TMA Development/Research Park	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: [Salt Lake City Police Department](#) (SLCPD) funding and programs are ongoing, and there are continuing efforts to maintain staffing levels as employees have separated employment from the Department. As of July 2021, 45 of 50 Funding Our Future-funded Police Officer positions were filled.

The City's creation of the Racial Equity in Policing (REP) Commission in mid-2020 resulted in ongoing recommendations from the Commission. Some were adopted immediately, while others were funded in the adopted FY 2021-2022 budget, and still others are being reviewed. The City's annual operating budget restored funding for the SLCPD as it worked over the summer of 2021 to fill vacancies and improve response times. The City Council carried forward into the new fiscal year nearly \$2.3 million that it had placed into a holding account in 2020 for implementing recommendations from the SLCPD audit, REP Commission, and members of the public. The City Council also decided to invest in other public safety staffing models, such as additional social workers, medical response teams, and the potential for adding civilian responders as ways to help diversify responses for public safety calls like traffic enforcement and non-emergency calls.

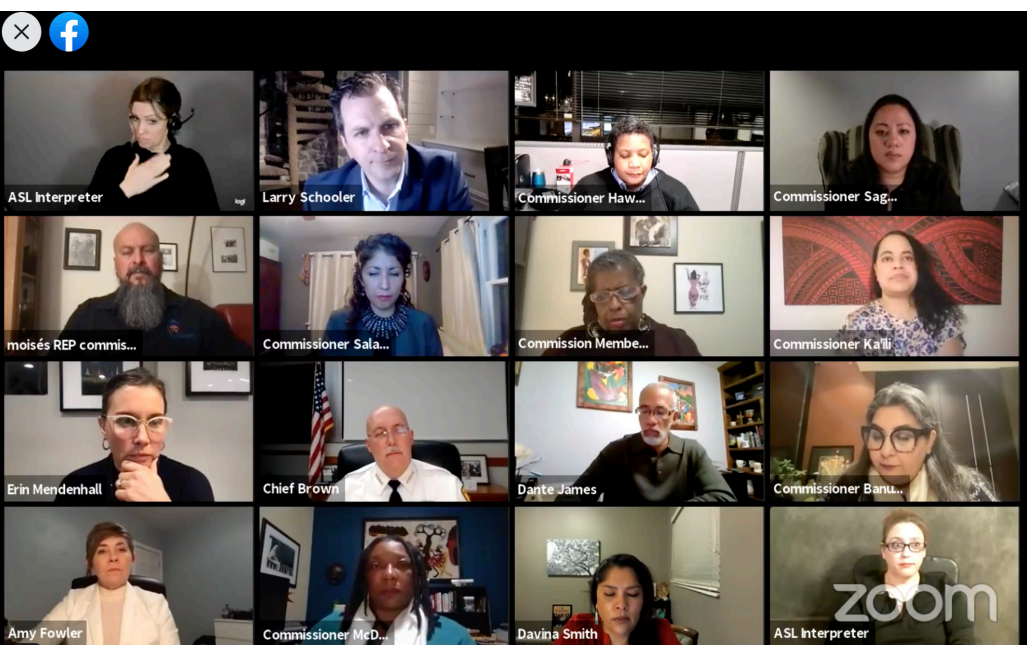
The [Salt Lake City Fire Department](#) (SLCFD) also received Funding Our Future funds for 3 new fire vehicles in 2020. These funds will be leveraged with VW grant funds, which likely will not be available until later in 2021 or even early 2022.

Outcomes: The long-term outcome of the SLCPD funding 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 Funding Our Future critical need of neighborhood safety.



^ Mayor Mendenhall, Salt Lake City Council Members, and the Racial Equity in Policing (REP) Commission reacted and responded to former Minneapolis police officer Derek Chauvin's unanimous guilty verdict on April 20, 2021. Chauvin was found guilty of murdering George Floyd.

			FY 18/19		FY 19/20		FY 20/21		
Department	Position	Description	Budget	FTE	Budget	FTE	Budget	FTE	Spent
STAFF									
Police	New Police Officers	Serve Salt Lake City.	\$4,795,802	27	\$3,469,496	27	\$8,749,563	27	\$1,101,164
Police	New Police Officers	Serve Salt Lake City.			\$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



"There should be a focus on resources for mental health and addiction recovery."  
-Response during the REP Commission's Public Listening Session held through Facebook on May 19, 2021 to hear from communities of color about policing



## Streets Critical Need Area

Overview: The Streets Division has been improving the surface treatment preparation process. Each road that meets the criteria for a surface treatment is thoroughly inspected by supervisors who assign a variety of asphalt maintenance work to the Streets crews to get the road in the best possible condition before it is sealed. These asphalt maintenance process include inlay, edge work, level patch, milling, and crack seal. Streets is currently developing a workflow in Cartegraph to automate the scheduling of each of these maintenance tasks to ensure each road receives the correct treatment at the optimal time. Managers and supervisors have begun the process of selecting roadway candidates for a newly funded 2022 budget initiative to overlay five blocks of City roads. Streets has also begun developing a process to streamline the scheduling of asphalt roadway prep work in Cartegraph. This will help to ensure that each road scheduled for a surface treatment receives the proper maintenance at the correct time to maximize the benefit of the surface treatment.

Streets has been utilizing the third slurry truck which has helped reduce downtime due to maintenance and breakdowns. The surface treatment crews are now using the new cationic quick set slurry seal with 3% latex and the new QSE fog seal. An additional trailer was purchased to transport surface treatment equipment such as the planer and paver. Staff will continue to use materials, supplies, equipment, and vehicles that allow them to complete the 2021 surface treatment projects and prepare the roads scheduled for a surface treatment in 2022. Streets has recently purchased two oil tankers for the chip and slurry seal programs that were previously rented each year. The tankers will help reduce downtime as they can be maintained in-house. Additionally, there is a newly funded budget initiative for renting an additional planer for inlays and overlays.

Outcomes: As road temperatures increased in spring of 2021, the Streets Crews were able to resume asphalt maintenance operations such as inlay and level patching to prepare roads for surface treatments which start in May. The Streets crews will continue surface treatments until the weather cools in the fall. So far in 2021, the crews have crack sealed 109 lane miles, chip sealed 28.8 lane miles, slurry sealed 32.8 lane miles, and completed inlays on 5.62 lane miles of deteriorated roads.



^ Though the objective of the Streets Crew is to improve the lifespan of city roads (as seen here), the crew works year-round to support other operations at the Streets Division, such as plowing and salting the roads during snow events.

			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	\$2,353,031





## 2020 Construction Year Bond Projects

	Pre-Construction Cost		Estimated (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 Used
<b>500 East: 1700 South to 2100 South</b>	\$1,500,000	\$1,350,000	\$1,350,000	\$1,606,345	\$2,577,899	\$1,350,000
<b>2000 East: Parley's Way to Salt Lake City Limits</b>	\$1,300,000	\$1,170,000	\$1,170,000	\$393,655	\$2,932,039	\$1,170,000
<b>700 West: 1600 South to 2100 South</b>	\$2,000,000	\$1,800,000	\$1,283,777	\$0	\$969,989	\$882,146
<b>Local Streets: Districts 1, 7</b>	\$3,000,000	\$2,700,000	\$2,973,502	\$27,421	\$2,393,864	\$2,550,756

NOTE: There are additional earmarked funds from other sources to supplement the above bond reconstruction projects (like Class C and Impact Fees).



"900 East is a major bike corridor. It is a vital route that connects to the S-Line."  
-Comment from Salt Lake City Resident on 900 East survey

900 East from Hollywood Avenue to 2700 South will begin and complete a full reconstruction in 2021.

2021 Construction Year Bond Projects

	Pre-Construction Cost		Estimated (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 Used
100 South: North Campus to 900 East	\$3,000,000	\$2,700,000	\$2,111,928	\$0	\$0	\$0
900 East: Hollywood Drive to 2700 South	\$2,600,000	\$2,340,000	\$2,215,008	\$0	\$0	\$0
900 South: 900 West to 300 West; West Temple to Lincoln Street	\$2,000,000	\$1,800,000	\$0	\$0	\$0	\$0
300 West: Design	\$600,000	\$540,000	\$540,000	\$50,000	\$2,332,164	\$879,547
300 West: 900 South to 2100 South	\$17,300,000	\$15,570,000	\$0	\$0	\$0	\$0
200 South: Design	\$1,000,000	\$900,000	\$160,000	\$0	\$0	\$160,000
Local Streets: Districts 3, 6	\$3,000,000	\$2,700,000	\$2,723,849	\$27,421	\$2,393,864	\$2,550,756

NOTE: There are additional earmarked funds from other sources to supplement the above bond reconstruction projects (like Class C and Impact Fees).



## Bond Project Highlights: 300 West and 900 South

In 2021, Salt Lake City started reconstructing [300 West from 900 South to 2100 South](#) as well as [900 South from 300 West to West Temple](#). 300 West is the largest Funding Our Future bond project, and the final design is based on Salt Lake City's master plans, technical analysis, and extensive public engagement which included surveys, focus groups, business workshops, an accessibility tour, and more. Mayor Mendenhall and City Council Member Mano participated in a groundbreaking ceremony for 300 West on May 18, 2021. Additionally, Salt Lake City won a national award from IAP2 (the International Association for Public Participation) for outstanding public engagement done for the 300 West project.

Meanwhile, 900 South will be a truly multi-modal corridor connecting east-west across the City with the 9-Line trail, enhanced bus stops, improved crosswalks, and more. Public engagement and business workshops were also conducted for this major bond project. Like 300 West, 900 South will be a two-year construction process.



## FY 18/19 & FY 19/20 CIP Projects

Project	Overview	Update	Original Budget	Budget Spent
<b>McClelland Trail and Neighborhood Street Livability Improvements</b>	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. Due to design delays and low staff availability, the construction of this project is now tentatively planned for 2022.	\$349,500	\$1,000
<b>McClelland Shared Street Phase 2</b>	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. Due to design delays and low staff availability, the construction of this project is now tentatively planned for 2022.	\$500,000	\$50,000
<b>Transportation Safety Improvements</b>	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
<b>Traffic Signal Upgrades</b>	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.	Signal construction has started for the next batch of traffic signal upgrades. The locations are 600 North, 1200 West, 100 South 500 East, 800 South 500 East, 2100 South 200 East, and 200 South Regent Street.	\$118,310	\$0
<b>Bridge Preservation</b>	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.	The Bridge Preservation 2018-2019 project was publicly advertised in June 2021 and bids will be opened in July 2021. This will cover items such as routine bridge deck cleaning, resealing of joints and crack sealing. The project will run through the end of June 2024.	\$150,000	\$0
<b>Public Way Concrete Program</b>	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 related concrete work is approximately 95% complete and the concrete contractor (ZPSCO) has transitioned back to deteriorated concrete work. ZPSCO is approximately 45% complete with their existing deteriorated concrete work contract. A separate contract with RK Concrete for mud jacking is approximately 85% complete.	\$402,443	\$109,934



## FY 18/19 & FY 19/20 CIP Projects (Continued)

Project	Overview	Update	Original Budget	Budget Spent
<b>Rail Adjacent Pavement Improvements</b>	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.	Initial four locations completed by Geneva Rock. Additional locations to be completed with additional \$70,000 in FY 20/21.	\$53,000	\$53,000
<b>Sugar House Traffic Calming and 600 East Neighborhood Byway Improvements</b>	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. A survey about three traffic calming treatments was done in May-June of 2021. It received 244 responses. Construction is tentatively planned for late 2021.	\$150,000	\$0
<b>Complete Streets Enhancements</b>	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.	Funding is being used to cover increased costs for a number of enhanced crosswalks that are being installed across the City.	\$100,000	\$0
<b>Total</b>			\$2,025,253	\$212,934

NOTE: There are 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. 1900 East construction is complete; Engineering is in the process of closing out the project.





## FY 20/21 CIP Projects

Project	Overview	Update	Original Budget	Budget Spent
<b>Bridge Rehabilitation: 400 South and 650 North</b>	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.	Application denied by UDOT for additional funds through their Local Government On-System Bridge Replacement. The \$2.64 million in CIP funds approved from the General Fund as part of the 2020-2021 CIP application is the only funding currently available. SLC Engineering will utilize these currently available funds to move forward with designs for the 650 North and 400 South full Bridge Replacements.	\$2,648,507	\$0
<b>Bridge Preservation</b>	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.	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
<b>Facilities Capital Asset Replacement Program</b>	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 extremely expensive. Facilities included additional funds to cover expected inflated costs.	\$2,503,710	\$168,135.63



## FY 20/21 CIP Projects (Continued)

Project	Overview	Update	Original Budget	Budget Spent
<b>Rail Adjacent Pavement Improvements</b>	In this second year of the project, Engineering is designing improvements and performing a survey of additional locations to address in future years.	SLC Engineering will be coordinating approximately four additional locations for adjacent pavement tie-ins with UPRR and Geneva Rock with the additional \$70,000 for this fiscal year.	\$70,000	\$0
<b>Parks Critical Asset Renewal</b>	<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"> <li>- Basketball and tennis courts in deteriorated condition in parks</li> <li>- Paving surfaces that are tripping hazards in high use parks</li> <li>- Pavilions in disrepair</li> <li>- Playgrounds that are deteriorated and at risk for closure in parks</li> <li>- Inefficient and ineffective irrigation systems that increase operations and staffing costs in locations</li> </ul> <p>Specific information on priorities for these amenities are as follows:</p> <ol style="list-style-type: none"> <li>1. Irrigation systems at 1200 East Islands and Warm Springs Park</li> <li>2. Pavilions at Cottonwood Park and Poplar Park</li> <li>3. Paving surface at Memory Grove Park</li> <li>4. Basketball Court at Liberty Park and Poplar Grove Park</li> <li>5. Tennis Courts at Poplar Grove Park</li> <li>6. Playground at Pioneer Park and Taufer Park</li> </ol>	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 happening in 2021.	\$1,075,000	\$0
<b>Public Art</b>	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).	The Art Design Board was undergoing the process to select which project(s) to support and how to allocate the funds in 2020 and early 2021. No funding has been spent yet.	\$87,878	\$0
<b>Cost Overrun</b>	This line item allows additional funding flexibility for small cost increases over CIP project budget.	No requests for this funding were made as of June 2020.	\$175,756	\$0
<b>Total</b>			\$6,710,851	\$168,135.63