

Funding Our Future
Years 1, 2, 3 & 4
Quarters 1 & 2



FUNDING
OUR FUTURE



Overview

Funding Our Future Quarters 1 and 2, from July 1st to December 31st 2021, continued to present challenges for Salt Lake City government, residents, and visitors. However, City leadership and staff are funding programs and working with partner organizations to help the most vulnerable in our community. For example, housing assistance (at the City level, augmented by federal American Rescue Plan dollars) is supporting people in weathering the continued financial impacts of COVID. Another case is how Salt Lake City, in collaboration with the Utah Transit Authority (UTA) launched the UTA On Demand ride service in the City's Westside neighborhoods. Funding Our Future—including the many ongoing street reconstruction bond projects—is a crucial piece of how Salt Lake City is focused on our growth, our environment, our community, and our City family.



Housing Critical Need Area

Overview: As Salt Lake City residents continue to work to recover from the ongoing effects of the COVID pandemic, funding for housing programs like rental assistance and mortgage assistance is always critical in assisting some of our community's most vulnerable community members.

Staff, like the Community Development Grant Administrator and the Planner, manage housing programs and address staff capacity on zoning issues related to housing, such as the affordable housing overlay. Other staff, like the Census Coordinator, had their work shift. As the last update noted, the Census concluded in October 2020. Therefore, the Census Coordinator changed focus to do more general community outreach work for the Mayor's Office. The person who has been in this Coordinator position since it was created has recently moved to another position in the City, so this Mayor's Office position currently needs to be filled.

The [Redevelopment Agency](#) (RDA) closed on a previous loan and disbursed \$1,590,000 of Funding Our Future dollars to the Colony B affordable housing development located at 228 West 1300 South in October of 2021. The development will have 140 units, with 106 units ranging from 25% AMI – 50% AMI and 34 market rate units. The project broke ground in October of 2021 and is expected to be completed in 2023. Meanwhile, through the 2021-2022 budget process, \$2,590,000 in sales tax funding was transferred to the RDA for the Housing Development Trust Fund (HDTF). These funds were included as a part of a competitive Notice of Funding Availability (NOFA) for affordable housing projects totaling \$5.3 million released in September of 2022. In December of 2022, the Board awarded the funding to four projects, as follows:

- Silos on 5th at 425 West 500 South – 106 Units
- 144 South Apartments at 144 South 500 East – 110 Units
- The Nest at 382 Rio Grande – 220 units
- Schmidt Apartments at 1265 South 300 West – 159 Units

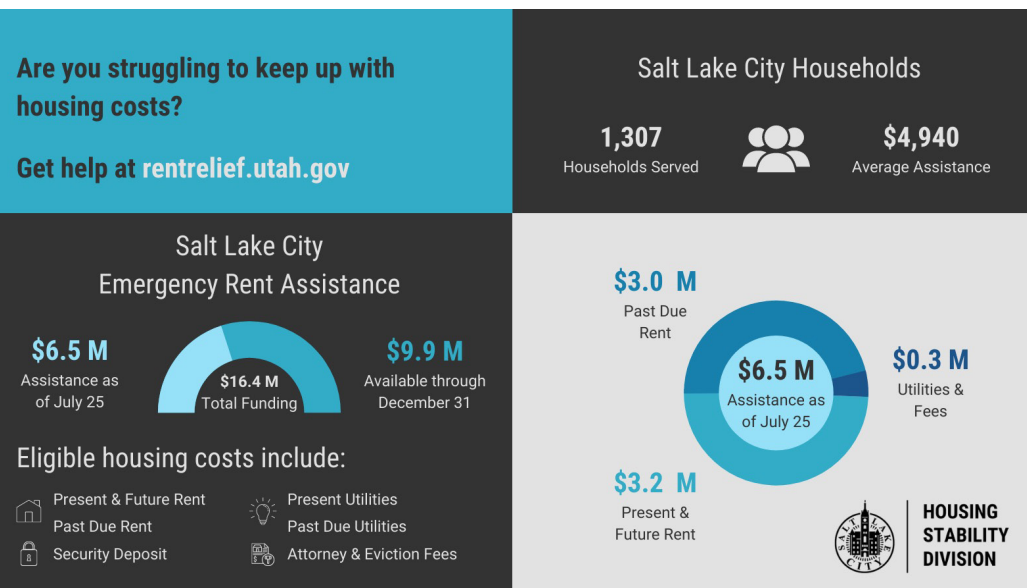
Funding Our Future supports several housing assistance programs administered by local nonprofits and partner organizations.

Outcomes: See program tables below for details.



^ In September of 2021, the Salt Lake City Housing Stability Division team toured Wasatch Community Gardens' Sprouts Studios, which are affordable and net-zero micro units. They also helped clean up the garden.

			FY 18/19		FY 19/20		FY 20/21		FY 21/22	
Dept/Division	Position	Description	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
STAFF										
Mayor's Office	Coordinator	Support general community outreach.	\$80,000	1	\$80,000	1	\$83,310	1	\$83,310	1
CAN/Planning	Planner	Help staff capacity on zoning issues.	\$101,161	1	\$107,333	1	\$118,794	1	\$118,794	1
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	1



The Salt Lake City Housing Stability Division has worked to support the larger community impacts of the COVID pandemic - helping provide rent assistance, mortgage assistance, utility assistance, and more.

			FY 18/19	
Organization	Program	Outcomes	Budget	Spent
FY 18/19 PROGRAMS				
Utah Community Action	Incentivized Rent	Total number of households given rental assistance during entire grant period by UCA: 117	\$458,078	\$440,510

NOTE: All contracts from FY 18/19 have now expired.

			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: \$27,000 Total households granted down payment assistance: 2	\$133,000	\$117,200
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 (IRC)	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: 10 Total down payment assistance granted: \$37,602.34	\$122,000	\$60,385.43
Utah Community Action (UCA)	Landlord/Tenant Mediation	Total number of individuals assisted into housing: 39 Number of households that received direct mediation: 25 Total number of households that avoided eviction orders: 25	\$300,000	\$236,284.59
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: 24 Total number of landlords agreeing to participate in Shared Housing: 53	\$100,000	\$97,243.02
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 the extremely competitive housing market, IRC's contract was amended to extend the contract term to June 30, 2022. Housing Stability also amended the Down Payment Assistance amount to range from \$5,000 to \$50,000 to provide more of an opportunity for diverse low income buyers to close on a home in the city. UCA will continue to deploy funds into the community. With the increased funding sources, due to the pandemic, UCA requested a contract extension to assist with spend down. The contract expiration date has been extended to June 30, 2022.

All other program contracts expired in 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
FY 20/21 PROGRAMS (CONTINUED)				
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

			FY 21/22	
Organization	Program	Outcomes	Budget	Spent
FY 21/22 PROGRAMS				
Alliance House	Clubhouse Model Assistance	Number of individuals assisted into housing: 1 Number of individuals who received rent/utility and or arrears, deposit assistance: 11 Number of individuals who received case management services: 20 Number of individuals moved to a permanent housing voucher: 2	\$43,147	\$16,837.86
Asian Association of Utah	Mortgage Assistance	Amount of assistance: \$1,350.92 Households received mortgage assistance: 1	\$50,000	\$991.71
	Rent Assistance	Households received rent/arrears assistance: 17 Households received case management : 11 Total Amount of Rental Assistance: \$6112	\$125,000	\$21,117.61
CDCU	Mortgage Assistance	Amount of assistance: \$5000 Households received mortgage assistance: 1 Mortgage assistance provided as a grant: 1	\$500,000	\$7,053.65
International Rescue Committee	Emergency Rental Assistance	Number of clients who received rental assistance: 0 Number of clients who received case management: 11	\$39,797	\$0
	Down Payment Assistance	Number of individuals granted down payment assistance: 0 Number of individuals that completed Homebuyer Education Course: 0 Amount of assistance provided: \$0 Number of families enrolled in Home Purchase Program: 11	\$147,239	\$0
Odyssey House	Rent Assistance	Number of households granted rent assistance: 33 Number of households granted utility assistance: 0 Number of households receiving case management services: 23 Amount of assistance Q3: \$988.00 Amount of assistance Q4: \$455.00	\$100,000	\$100,000
People's Legal Aid	Fair Tenant Program	Number of households receiving consultation (eviction): 51 Number of households receiving consultation (housing related debt collection): 7 Number of households receiving legal representation: 116 Number of households that avoided eviction orders: 64	\$88,000	\$58,715.75
UCA	Landlord Tenant Mediation	Number of households/individuals assisted into housing: 0 Number of households/individuals still housed after 3 months: 0 Number of households that avoided eviction: 0 Number of households that received direct mediation: 0 Number of households received case management: 0	\$300,000	\$0
	McKinney-Vento Program	Number of McKinney-Vento eligible households: 0 Number of households/individuals assisted into housing: 0 Number of households/individuals still housed after 3 months: 0 Number of households/individuals still housed at the end of the school year: 0 Attendant performance of students at the end of the school year	\$187,079	\$0
	Rapid Rehousing	Amount of assistance provided: \$0	\$225,386	\$4,398.67

			FY 21/22	
Organization	Program	Outcomes	Budget	Spent
FY 21/22 PROGRAMS (CONTINUED)				
The Road Home	House 20 Expansion	Number of individuals assisted: 26 Number of new individuals enrolled: 3 Number of individuals currently housed: 12 Number of individuals received case management services: 26 Number of individuals transitioned into a permanent supportive housing subsidy: 13 Number of months of assistance provided: 30 Amount of rental assistance: \$28,258.73	\$250,000	\$157,940.91
	Landlord Assurance Program	Number of landlords agreeing to participate: 38 Number of landlords provided with assistance: 38 Number of households maintaining housing: 46 Amount of property damage paid to landlords: \$18,554.06 Amount of additional deposits paid to landlords: \$8,585 Amount of signing bonuses paid to landlords: \$0	\$53,000	\$25,483.96
	Palmer Court Case Management	Number of individuals/households that received case management services: 269 individuals/186 households Number of individuals/households received supportive services: 186 Number of individuals/households remained housed: 182 Number of individuals/households who increased their income/benefits: 3	\$227,812	\$57,532.92
	Progressive Rental Assistance	Number of individuals/households who received rental assistance: 118 Number of individuals/households who received utility assistance: 54 Number of individuals/households who received case management: 119 Total number of months rental assistance received: 223 Number of individuals/households who increased their income/benefits: 17	\$476,858	\$349,759.68
	Shared Housing	Number of individuals matched with roommates: 24 Number of individuals successfully housed: 24 Number of individuals who received financial assistance: 53 Number of individuals who received case management: 81 Number of individuals that received landlord/tenant support: 3	\$162,000	\$83,510.89
VBH	Rental Assistance	Number of households received rental assistance: 2 Number of households received case management services: 2 Number of months rental assistance received: 2 Amount of assistance provided: \$2,112.00	\$17,500	\$12,168.30
VOA	Case Management for Women	Number of individuals housed: 13 Number of individuals receiving long-term physical and behavioral health treatment: 10 Number of individuals receiving case management: 10 Percent of case managed individuals that are housed: 56%	\$199,773	\$99,366.41
YWCA	Rent Assistance for Women and Children in Transitional Housing	Number of households/individuals assisted into housing: 5 Number of households received case management: 5	\$54,648	\$32,121.64
NeighborWorks	Down Payment Assistance	Number of individuals granted down payment assistance: 5 Number of individuals that completed Homebuyer Education Course: 5 Amount of assistance provided: \$95,000	\$152,761	\$97,785



"Today I was happy to announce the Empowered Living Design Competition. We've heard from many designers and architects who want to collaborate with us to create new, innovative housing solutions."

- Mayor Mendenhall, July 2021

Transit Critical Need Area

Overview: Frequent bus service is available on Utah Transit Authority (UTA) bus routes 2, 9 and 21. Service on these routes operates from 4 am to midnight. Ridership on transit continues to recover from COVID. 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 was available during the summer of 2021 and complemented the Frequent Transit Network (FTN) well. Another transit service addition was UTA On Demand rides in Salt Lake City's Westside neighborhoods. This service launched on December 13, 2021.

The Transportation Division continues to work on implementing [bus stop improvements](#). On 500 East, 2100 South and 200 South, bus pads were poured. Amenities are then installed by UTA. On 2100 East, half of the pads were completed in summer of 2021. South Temple bus improvements will be built once 2100 East is complete. Other transit capital improvements are still in 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 outreach and communication support on various projects.

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 an "adopt-a-stop" program. 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. Salt Lake City staff and partners developed Westside Equity Study lessons learned, and used it as basis for a Utah Department of Transportation equity program. The Research Park TMA process is ongoing.

Outcomes: See program tables below for details.



^ On December 13, 2021, UTA On Demand ride service launched in Westside neighborhoods of Salt Lake City. Carlton Christensen, Mayor Mendenhall, and City Council Member Petro-Eschler attended the ceremony to celebrate bringing this new transportation option to City residents.

			FY 18/19		FY 19/20		FY 20/21		FY 21/22	
Dept/Division	Position	Description	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
STAFF										
IMS/Civic Engagement	Engagement Specialist	Support engagement on FoF projects.			\$66,166	1	\$76,197	1	\$76,197	1
Pub. Services/Engineering	Project Engineer	Manage FoF reconstruction projects.			\$109,398	1	\$132,153	1	\$132,153	1
CAN/Transportation	Engineer	Manage infrastructure projects.			\$100,342	1	\$120,989	1	\$120,989	1
CAN/Transportation	Transit Planner	Track transit programs.	\$50,000	1	\$103,304	1	\$88,974	1	\$88,974	1
CAN/Planning	Planner	Help staff capacity on zoning issues.	\$101,161	1	\$107,333	1	\$90,382	1	\$90,382	1

			FY 18/19	
Dept/Division	Program	Outcomes	Budget	Encumbrance
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	\$194,638

			FY 19/20 & FY 20/21	
Dept/Division	Program	Outcomes	Budget	Spent
FY 20/21 & FY 21/22 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 (FY 20/21)	Improved transit service for the Salt Lake City community.	\$4,700,000	\$4,472,276
CAN/Transportation	UTA Bus Routes 2, 9, and 21 (FY 21/22)	Improved transit service for the Salt Lake City community.	\$5,601,319	\$1,821,779
CAN/Transportation	FTN Branding	Branding moving forward, collaborating with UTA.	\$100,000	\$89,280
CAN/Transportation	TMA Development	Transportation continued to work on Westside Equity as well as TMA development with Research Park.	\$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 December 2021, 49 of 50 Funding Our Future-funded Police Officer positions were filled.

There are also ongoing efforts to hire support personnel:

- Social Service Worker – 1 of 4 filled
- LCSW/Mental Health Counselor – 1 of 3 filled
- Office Technician – 1 of 2 filled
- Quality Assurance Manager – 1 of 1 filled
- Crime Scene Technician – 2 of 3 filled
- Police Intelligence Specialist – 2 of 2 filled
- Police Information Specialist – 2 of 2 filled
- Victim Advocate – 1 of 1 filled

The Department will continue its hiring process to fill these vacant positions.

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 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. SLCFD also serves the Salt Lake City community. Both of these aspects are part of the originally identified Funding Our Future critical need of neighborhood safety.



^ Mayor Mendenhall attended a holiday lunch in December 2021 with the Salt Lake City Fire Department. Salt Lake City is grateful for everything the Fire Department does to keep our City safe.

			FY 18/19		FY 19/20		FY 20/21		FY 21/22	
Department	Position	Description	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
STAFF										
Police	New Police Officers	Serve Salt Lake City.	\$4,795,802	27	\$3,469,496	27	\$8,749,563	27	\$8,749,563	27
Police	New Police Officers	Serve Salt Lake City.			\$3,225,659	23		23		23
Police	Civilian Staff	Provide support in records, crime lab, etc.	\$858,136	13	\$858,136	13		13		13
Non-Departmental	Social Workers	Provide support in social work.					\$139,390		\$962,109	



The Salt Lake City Police Department (SLCPD) has a team of social worker staff members.

Streets Critical Need Area

Overview: Coordination between each crew at the Streets Division is continuing to improve. With the help of Cartegraph, an asset management system, each supervisor can delegate and track tasks easily, which eliminates guesswork and allows for more efficient use of time and resources. With new equipment and better coordination, the hard-working Streets crews resurfaced more roads than ever during the 2021 construction season.

The Streets crews finished the surface treatment season in late September of 2021. They were able to complete more lane miles than ever now that they have a few years of experience working with higher production goals. Better planning, improved coordination with the asphalt district crews, the continued use of Cartegraph, and a dry summer all contributed to a successful season of surface treatments. Streets obtained new equipment that helped complete the 2021 surface treatment projects and will be used to prepare the roads for surface treatments in 2022. The equipment includes a trailer for hauling planers, pavers, and rollers, a tack wagon for inlay projects, and a third slurry seal truck.

Outcomes: Weeks of extreme heat in July and August forced the crews to shift to shadier areas of the city where cooler road temperatures helped the materials used in surface treatments to set properly. However, the warm temperatures stayed late into the year which allowed the slurry seal crews to continue working through September. The Streets crews hit their stride during the 2021 calendar year, finishing over 62 lane miles of chip seal, 9 lane miles of inlay, and 82 lane miles of slurry seal, totaling over 153 lane miles of surface treatments during the summer. New equipment allows the Streets crews to use their time more efficiently and increase production capacity. Both of the surface treatment teams now have their own trailers for hauling equipment and tack wagons for inlay projects. This saves time and fuel by removing the need to drive around to multiple job sites to share equipment.



^ The Streets Crew is busiest during the spring through fall seasons, completing short-term surface treatment projects which prolong the life of the entire street network.

			FY 18/19		FY 19/20		FY 20/21		FY 21/22	
Dept/Division	Position	Description	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
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	19

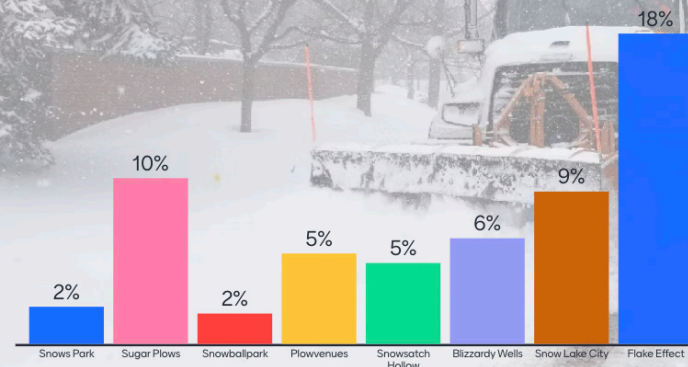
Though the objective of the Streets Crew is to improve the lifespan of city roads, the crew works year-round to support other operations at the Streets Division, such as plowing and salting the roads during snow events. There are a total of 45 plows available during major storms. During the winter of 2021, Salt Lake City conducted a public poll to name some of the City's snowplows. More than 4,000 people participated.

Help us name our snowplows!

Complete the poll: www.slc.gov/nameaplow



Salt Lake City Puns



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
2000 East: Parley's Way to Salt Lake City Limits	\$1,300,000	\$1,170,000	\$1,170,000	\$393,655	\$2,932,039	\$1,170,000
500 East: 1700 South to 2100 South	\$1,500,000	\$1,350,000	\$1,350,000	\$1,606,345	\$2,577,899	\$1,350,000
700 West: 1600 South to 2100 South	\$2,000,000	\$1,800,000	\$1,283,777	\$0	\$969,989	\$882,146
Local Streets: Districts 1, 7	\$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).



200 South will begin the first phase (200 East to 900 East) of full reconstruction in 2022.

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	\$1,240,428	\$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	\$13,800,731	\$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		\$2,393,864	\$2,550,756
2019 Contingency	\$2,000,000					

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

2022 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
Local Streets - Districts 2 and 5	\$3,000,000	\$2,700,000	\$2,111,928	\$0	\$0	\$0
2020 Contingency	\$2,030,000					

NOTE: The above numbers are accurate as of March 2022. There is also \$281,866 for bond interest (fall 2020). Additionally, there are other funds to augment the bond funds, such as Class C funding.



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.	The project is in the final design stages and construction is expected in 2022.	\$349,500	\$1,000
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.	Final design has concluded and the City selecting a contractor. Construction is expected in 2022.	\$500,000	\$50,000
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.	This funding is being spent on traffic safety projects, such as installing new warning flashers at intersections around the City.	\$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.	The FY 19/20 funding has now been fully encumbered to a contractor that is working on construction projects aimed to maintain and upgrade traffic signals.	\$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.	This project was bid out two separate times and both sets of bids came in way over the Engineer's Estimate. Procurement rules allow Engineering to now reach out to other contractors to solicit quotations for work that meets the scope and need of the project. 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
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.	The contract with the concrete contractor, ZPSCO, was terminated by "termination for convenience."	\$402,443	\$180,715

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

Project	Overview	Update	Original Budget	Budget Spent
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.	Initial four locations completed by Geneva Rock. Additional locations completed with additional \$70,000 in FY 20/21. The budget is spent.	\$53,000	\$53,000
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 project is in design and construction is expected in 2022.	\$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.	This funding has now been spent on enhanced crosswalks around the City, including flashing beacons, bulb-outs, and median islands.	\$100,000	\$100,000
Total			\$2,025,253	\$384,715

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.



FY 20/21 and FY 21/22 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.	SLC Engineering is preparing to put out RFPs for the design of the 650 N and 400 S bridge replacements. No additional funding is available at this time however additional funding will be requested to cover the full replacement of these bridges. There is possible UDOT funding available in addition to the denied previous funding (this application denied by UDOT for additional funds through their Local Government On-System Bridge Replacement).	\$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.	The bridge maintenance plan, as well as some initial projects to start maintenance on, was finalized 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
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 extremely expensive. Facilities included additional funds to cover expected inflated costs.	\$2,503,710	\$168,135.63

FY 20/21 and FY 21/22 CIP Projects (Continued)

Project	Overview	Update	Original Budget	Budget Spent
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.	In 2021, only two rail adjacent pavement sections were completed. The remaining balance of \$32,723 is already encumbered to Staker Parsons to do more rail adjacent projects. There was another CIP application for another \$70K for FY22-23	\$70,000	\$69,975
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 Park 2. Pavilions at Cottonwood Park and Poplar Park 3. Paving surface at Memory Grove Park 4. Basketball Court at Liberty Park and Poplar Grove Park 5. Tennis Courts at Poplar Grove Park 6. Playground at Pioneer Park and Taufer Park 	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 other critical asset renewal projects happening in 2021.	\$1,075,000	\$0
Public Art	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 life cycle of a public art project (18-24 months+) includes many steps of research, development, public calls, and more.	<p>During the time period of July 1 - December 31, 2021, the following was completed:</p> <ul style="list-style-type: none"> - Conducted further project research and development - Further meetings with City departments about feasibility, location of project, construction timelines, and more - Scope determined to be a Neon based project - Vendor for fabrication determined - Public Art Program Manager conducted outreach and engagement with the local Community Council - Staff and Board development of RFP - Contract development with Attorney's Office - Contract for services secured with vendor for fabrication of artists work - Graphics and associated marketing materials created for RFP - Release of RFP for artist application Due March 11th - Application review as applications come in 	\$87,878	\$0

FY 20/21 and FY 21/22 CIP Projects (Continued)

Project	Overview	Update	Original Budget	Budget Spent
Cost Overrun	This line item allows additional funding flexibility for small cost increases over CIP project budget.	With the COVID pandemic, and the timing changes that occurred on many projects, no requests for this funding were made as of January 2022.	\$175,756	\$0
Total			\$6,710,851	\$238,110.63