

Funding Our Future

Years 1, 2, 3 & 4

Quarters 3 & 4



FUNDING  
OUR FUTURE



January 1 - June 31 | 2022



# Overview

Funding Our Future Quarters 3 and 4, from January 1st to June 31st 2022, was marked by a tentative emergence from isolation following the height of the pandemic. While City Departments, Divisions and staff remained cautious of public health threats, vaccinations and warmer weather made in-person engagement more possible than it had been the previous two years. Staff supporting by Funding Our Future dollars were able to connect with the community on projects like Love Your Block and the upcoming 2100 South redesign. And, with increased out-of-home activities, the public was able to experience Funding Our Future supported improvements via bus stops and road repairs. Funding Our Future continued to play a crucial role in improving Salt Lake City.



# Housing Critical Need Area

Overview: According to the University of Utah's Kem C. Gardner Policy Institute, average rent in Salt Lake County has increased from \$720 in 2010 to \$1,301 in 2021. As rent and home prices continue to increase, programs supporting those making below the Area Median Income (AMI) of \$77,000 are critical in helping Salt Lake City residents stay Salt Lake City residents, Funding Our Future dollars continue to support affordable housing in important ways.

Funding Our Future supported a planner in the Planning Division who worked on key housing-related projects, including affordable housing incentives (formerly known as the affordable housing overlay), downtown building heights and updates to Accessory Dwelling Unit (ADU) regulations. The policy work performed by the planner will be vital in determining the future housing landscape in Salt Lake City.

In addition to important policy work, Funding Our Future dollars also supported Community and Neighborhood's Community Development Grant Administrator. The staff member in this position is tasked with overseeing community grants (also funded by Funding Our Future dollars) to important organizations in Salt Lake City. The Road Home, NeighborWorks and the International Rescue Committee are among the grant recipients.

The Redevelopment Agency (RDA) also supported the creation of affordable housing units through the Housing Development Loan Program (HDLP). The loans are supported by Funding Our Future dollars. The Jackson Apartment Complex was forced to shut down due to damage from the March 2020 earthquake. Thanks in part to City funding, the Jackson was re-opened to house 80 senior residents making 60% AMI or less.

Outcomes: See program tables below for details. Note: all contracts from FY 18/19 have now expired.



^ On February 24th, Mayor Mendenhall spoke at the reopening of the Jackson Apartments, an affordable housing complex for seniors in the heart of downtown. The reopening of the building was supported by Salt Lake City's Redevelopment Agency.

			FY 18/19		FY 19/20		FY 20/21		FY 21/22	
Dept/Division	Position	Description	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
<b>STAFF</b>										
Mayor's Office	Census Coordinator	Support 2020 Census 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/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	\$98,963	1

			FY 19/20	
Organization	Program	Outcomes	Budget	Spent
<b>FY 19/20 PROGRAMS</b>				
International Rescue Committee	Down Payment Assistance*	Number of individuals granted down payment assistance: 1 Number of individuals who completed the Home Purchase Workshop: 10 Total down payment assistance granted: 37,602.34	\$122,000	\$121,854.64
Utah Community Action	Landlord/Tenant Mediation	Total number of individuals assisted into housing: 39 Number of households that received direct mediation: 25 Number of households that avoided eviction orders: 25	\$300,000	\$300,000

NOTE: Both organizations received contract extensions beyond their original end date, but their contracts expired as of June 30, 2022.

\*Salt Lake City's Housing Stability team 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 Salt Lake City.

Not all expenses have been completed for FY 21/22

			FY 20/21	
Organization	Program	Outcomes	Budget	Spent
FY 20/21 AND PROGRAMS				
Alliance House	Rehabilitation/Housing Services	Number of individuals assisted into housing: 2 Number of individuals who received rent/utility and/or deposit assistance: 16 Number of individuals who received case management services: 16 Number of individuals moved to a permanent housing voucher: 1	\$43,147	\$28,584.36
Asian Association of Utah	Mortgage Assistance Program	Amount of assistance received: \$2,219.74	\$50,000	\$11,257.88
	Rental Assistance Program	Number of households that received rent/arrears assistance: 25 Households that received case management: 5 Amount of assistance received: \$36,707	\$125,000	\$80,006.77
Community Development Corporation of Utah	Mortgage Assistance Program	Amount of assistance received: \$78,885 Number of households assisted: 11	\$500,000	\$51,982.82
International Rescue Committee	Rental Assistance Housing Stabilization Program	Number of clients who received rental assistance: 10 Number of clients who received case management: 10 Amount of assistance received: \$9,609.50	\$39,797	\$13,826.31
	Home Ownership Down Payment Assistance Program	Number of individuals granted down payment assistance: 3 Number of individuals who completed the homebuyer education course: 13 Amount of assistance provided: \$96,483.66	\$147,239.00	\$0
Odyssey House	Incentivized Rent Program	Number of households granted rental assistance: 25 Number of households grant utility assistance: 0 Number of households receiving case management services: 0 Amount of assistance: 0	\$100,000	\$100,000
People's Legal Aid	Fair Tenant Program	Number of households receiving eviction consultation: 21 Number of households receiving housing-related debt collection consultations: 1 Number of households receiving legal representation: 105 Number of households that avoided eviction orders: 25	\$88,000	\$84,727.29
Utah Community Action	Landlord/Tenant Mediation	Number of households/individuals assisted into housing: 2 Number of households/individuals still housed after 3 months: 0 Number of households that avoided eviction: 2 Number of households that received direct mediation: 2 Number of households that received case management: 2	\$300,000	\$25,802.88
	Incentivized Rent Program	Number of eligible households: 6 Number of individuals assisted into housing: 15	\$187,079	\$43,803.28
	Rapid Rehousing Program	Number of households/individuals who received rental assistance: 2 Number of households receiving case management services: 4 Amount of assistance provided: \$1,250	\$225,386	\$33,969.54
NeighborWorks Salt Lake	Down Payment Assistance Program	Number of individuals granted down payment assistance: 1 Number of individuals that completed the homebuyer education course: 1 Amount of assistance provided: \$20,000	\$152,761	\$138,345



			FY 21/22	
Organization	Program	Outcomes	Budget	Spent
FY 20/21 PROGRAMS (CONTINUED)				
The Road Home	House 20 Program	Number of individuals assisted: 40 Number of new individuals enrolled: 23 Number of individuals currently housed: 14 Number of individuals receiving case management services: 40 Number of individuals transitioned into a permanent supportive housing subsidy: 0 Amount of rental assistance provided: \$26,588.46	\$250,000	\$237,658.12
	Landlord Assurance Program	Amount of landlords agreeing to participate: 15 Number of landlords provided with assistance: 15 Number of households maintaining housing: 15 Amount of property damage paid to landlords: \$239.92 Amount of additional deposits paid to landlords: \$7,426.69 Amount of signing bonuses paid to landlords: \$0	\$53,000	\$42,905.61
	Palmer Court Case Management Support Program	Number of individuals/households that received case management services: 258 individuals/184 households Number of individuals/households received supportive services: 184 households Number of individuals/households remained housed: 175 households Number of individuals/households who increased their income/benefits: 11 households	\$227,812	\$206,238.84
	Rental Assistance Program	Number of individuals/households who received rental assistance: 31 households Number of individuals/households who received utility assistance: 7 households Number of individuals/households who received case management: 36 households Number of individuals/households who increased their income/benefits: 3 households	\$476,858	\$476,858
	Shared Housing Program	Number of individuals matched with roommates: 1 Number of individuals successfully housed: 1 Number of individuals who received financial assistance: 1 Number of individuals who received case management: 1 Number of individuals that received landlord/tenant support: 0	\$162,000	\$95,174.42
Valley Behavioral Health	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: \$3,448	\$17,500	\$17,500
Volunteers of America	Intensive Case Management for Women	Number of individuals housed: 11 Number of individuals receiving long-term physical and behavioral health treatment: 15 Number of individuals receiving case management: 15 Percent of case managed individuals that are housed: 67.51%	\$199,773	\$199,773
YWCA		Number of households/individuals assisted into housing: 9 households/26 individuals Number of households received case management: 9	\$54,648	\$54,648

			FY 21/22	
Organization	Program	Outcomes	Budget	Spent
FY 21/22 PROGRAMS				
Asian Association of Utah	Mortgage Assistance Program	Amount of assistance given: 0 Households receiving mortgage assistance: 0	\$50,000	\$0
	Vulnerable Populations Rental Assistance Program	Households received rent/arrears assistance: 0 Households received case management : 0 Total Amount of Rental Assistance: \$0	\$125,000	\$0
Community Development Corporation of Utah	Down Payment Assistance Program	Amount of assistance: \$0 Households received mortgage assistance: 0 Mortgage assistance provided as a grant: 0	\$100,000	\$0
International Rescue Committee	Incentivized Rent Assistance Program	Number of clients who received rental assistance: 0 Number of clients who received case management:	\$163,000	\$0
	Down Payment Assistance Program	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: 0	\$150,000	\$0
Odyssey House	Rental Assistance Program	Number of households granted rent assistance: 0 Number of households granted utility assistance: 0 Number of households receiving case management services: 0 Amount of assistance Q3: \$0 Amount of assistance Q4: \$0	\$100,000	\$0
People's Legal Aid	Fair Tenant Assistance Program	Number of households receiving consultation (eviction): 0 Number of households receiving consultation (housing related debt collection): 0 Number of households receiving legal representation: 0 Number of households that avoided eviction orders: 0	\$150,900	\$0
Utah Community Action	Landlord/Tenant Mediation Program	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	\$150,000	\$0
	Rapid Re-housing Program	Number of households/individuals received rental assistance: 0 Number of households receiving case management services: 0 Number of months rental assistance received: 0 Amount of assistance: \$0	\$237,100	\$0
NeighborWorks	Down Payment Assistance Program	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: 0	\$100,000	\$0

			FY 21/22	
Organization	Program	Outcomes	Budget	Spent
FY 21/22 PROGRAMS (CONTINUED)				
The Road Home	Landlord Assurance Program	"Number of landlords agreeing to participate: 0 Number of landlords provided with assistance: 0 Number of households maintaining housing: 0 Amount of property damage paid to landlords: \$0 Amount of additional deposits paid to landlords: \$0 Amount of signing bonuses paid to landlords: \$0	\$53,000	\$0
	Case Management Program	Number of individuals/households that received case management services: 0 Number of individuals/households received supportive services: 0 Number of individuals/households remained housed: 0 Number of individuals/households who increased their income/benefits: 0	\$303,620	\$0
	House 20 Program	Number of individuals/households who received rental assistance: 0 Number of individuals/households who received utility assistance: 0 Number of individuals/households who received case management: 0 Total number of months rental assistance received: 0 Number of individuals/households who increased their income/benefits: 0	\$125,380	\$0
	Shared Housing Program	Number of individuals matched with roommates: 0 Number of individuals successfully housed: 0 Number of individuals who received financial assistance: 0 Number of individuals who received case management: 0 Number of individuals that received landlord/tenant support: 0	\$62,000	\$0
Valley Behavioral Health	Safe Haven Rental Assistance Program	Number of households received rental assistance: 0 Number of households received case management services: 0 Number of months rental assistance received: 0 Amount of assistance provided: \$0	\$25,000	\$0
Volunteers of America	Intensive Case Management Program	Number of individuals housed: 0 Number of individuals receiving long-term physical and behavioral health treatment: 0 Number of individuals receiving case management: 0 Percent of case managed individuals that are housed: 0%	\$100,000	\$0
YWCA	Transitional Housing Program	Number of households/individuals assisted into housing: 0 Number of households received case management: 0	\$55,000	\$0

NOTE: Many of the above organizations were funded in FY 20/21 and are currently using those funds to serve the community. FY 21/22 budgets represent the amount of money organizations were awarded in FY 21/22. Since some organizations are still using previous funding, many of the "spent" amounts read \$0.



Salt Lake City began its gentrification and displacement study, called Thriving in Place, during FY 21/22. Public engagement took place during Q3 and Q4, which included bringing the community together to paint a mural at the Three Creeks Confluence Park. The mural paid tribute to the communities that make Salt Lake City a wonderful place to live. It conveyed the message: "We Live Here."

## Transit Critical Need Area

Overview: Transit isn't simply a mode of travel. For some, it is the difference between getting to work on time and not arriving at all. For others, it is the difference between getting a groceries or going without. For all of us, it is a critical component to achieving our air quality goals and securing environmental and personal health for years to come. Funding Our Future dollars supported transit in many ways from January to June of 2022.

Changing commuting habits is a key step in achieving our lofty environmental and health goals. Supported by Funding Our Future dollars, the transportation and engineering teams continued bus stop improvements along routes Westside, North Temple and Foothill routes to make travel by bus a safer and more comfortable experience.

In addition to stop improvements, the transportation team also worked with UTA and a consulting firm on branding for Salt Lake City's Frequent Transit Network (FTN) lines to increase visibility and rider usability. Branding will be visible on bus stop signage and on bus shelters themselves to help guide bus riders, new and returning, towards FTN stops. FTN lines include the 2, 9 and 21, with the addition of the 1 in August 2022.

Besides infrastructure improvements at bus stops, Funding Our Future dollars supported UTA's on-demand carshare service, called UTA On-Demand, which launched in December of 2021. The on-demand service is available from 2200 W to 300 W and 2300 N to 2100 S on Salt Lake City's Westside. For a low rate of just \$2.50 per trip, riders can connect to transit or travel to the grocery store. Word-of-mouth has increased the popularity of the service, with ridership increasing from 749 in January 2022 to 3,401 in June 2022. The program has helped connect our communities and is increasing it's capacity to do so through the addition of wheelchair accessible vehicles to the fleet and upcoming switch to electric vehicles.



^During Quarters 3 and 4 of Fiscal Year 21-22, Salt Lake City's Transportation team and the Funding Our Future supported Civic Engagement Specialist conducted public outreach on a new transportation master plan. The group took stakeholders on a walking tour focused on East-West connections.

Outcomes: See program tables below for details.

			FY 18/19		FY 19/20		FY 20/21		FY 21/22	
Dept/Division	Position	Description	Bud-get	FTE	Budget	FTE	Budget	FTE	Budget	FTE
<b>STAFF</b>										
IMS/Civic Engagement	Engagement Specialist	Support engagement on FoF projects.			\$66,166	1	\$76,197	1	\$76,197	1
CAN/Engineering	Project Engineer	Manage FoF reconstruction projects.			\$109,398	1	\$132,153	1	\$132,153	1
CAN/Transportation	Engineer	Manage infrastructure upgrade impacts.			\$100,342	1	\$120,989	1	\$190,989	1
CAN/Transportation	Transit Planner	Track transit programs.		1	\$103,304	1	\$88,974	1	\$88,974	1
CAN/Planning	Planner	Help staff capacity on zoning issues.		1	\$107,333	1	\$90,382	1	\$90,382	1

			FY 18/19	
Dept/Division	Program	Outcomes	Budget	Encumberence
<b>FY 18/19 PROGRAMS</b>				
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	\$194,638

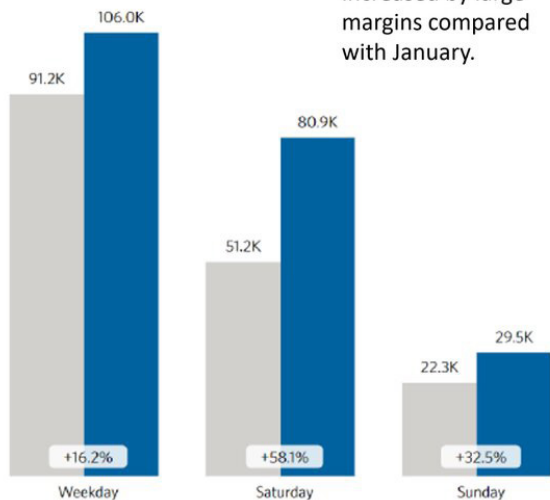


			FY 19/20 & FY 20/21	
Dept/Division	Program	Outcomes	Budget	Spent
<b>FY 19/20 &amp; FY 20/21 PROGRAMS</b>				
CAN/Transportation	Bus Stop Improvements	Transit capital improvements planned or implemented in every district of the City, improving ADA access	\$1,100,000	\$0
CAN/Transportation	UTA Bus Routes 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.	\$5,601,391	\$4,402,129
CAN/Transportation	FTN Branding	Branding moving forward, collaborating with UTA	\$100,000	\$89,280
CAN/Transportation	TMA Development/Research Park	Transportation continued to work on Westside Equity as well as TMA development with Research Park.	\$100,000	\$0

NOTE: Not all expenses have been completed for FY 21/22.

#### UTA Average Daily Ridership - All Modes

Month ● Jan 2022 ● Feb 2022



Ridership averages on all UTA services increased by large margins compared with January.

Q3 saw the implementation of Free Fare February, a partnership between Salt Lake City and UTA to provide free transit across all of UTA's service areas during the month of February. UTA buses, ski buses, TRAX, FrontRunner and OnDemand service were all provided to riders for free. Ridership jumped in February when compared with January 2022 ridership.

U T A  FREE FARE FEBRUARY



The Folsom Trail opened in Q4 of FY 21/22. The trail runs from 500 West near the North Temple TRAX stop, to 1000 West a block away from the Utah State Fairpark. This exciting project provides bikers, walkers, joggers and rollers with a designated car-free path to go from West to East.



## Safety Critical Need Area

Overview: The Salt Lake City Police Department (SLCPD) is tasked with the important work of keeping our community safe. Through Community Liaison Officers, Bike Squads and Coffee with a Cop, SLCPD continues to build relationships with the Salt Lake community.

SLCPD continues to receive Funding Our Future dollars to support a fully staffed police force, including both sworn officers and civilian staff. As of June 2022, all 50 Funding Our Future officer positions have been filled and equipment to support the new hires has been purchased.

Civilian staff members are also an important part of the Police Department's ability to make our community safe. Funding Our Future helps fund the following positions on the police force:

- o Social Service Worker
- o LCSW/Mental Health Counselor
- o Office Technician
- o Quality Assurance Manager
- o Crime Scene Technician
- o Police Intelligence Specialist
- o Police Information Specialist
- o Victim Advocate

11 of 13 Funding Our Future supported civilian positions have been filled.

Outcomes: See program tables below for details.



^ Mayor Mendenhall and Chief Brown attended the graduation ceremony for SLCPD Class 154 in February. All 50 Funding Our Future supported police officer positions are filled as of June 2022.



			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	Provide community policing model.	\$4,795,802	27	\$3,469,496	27	\$8,749,563	27	\$8,749,563	27
Police	New Police Officers	Provide community policing model.			\$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	

NOTE: Not all expenses have been completed for FY 21/22.



SLCPD hosted a gun buy back event in June of 2022. Residents were invited to turn in any guns in their possession, no questions asked, in exchange for a gift card. 103 were turned in, including 5 which had been stolen.

## Streets Critical Need Area

Overview: The Salt Lake City streets crews continued to improve road conditions, (and quality of life) for Salt Lake residents during Q3 and Q4. Despite getting a late start due to a wet Spring, the streets crew completed 48.93 lane miles from January to June of 2022. More specifically, their work can be broken down in terms of 20.63 miles of chip seal, 6.29 miles of inlays, and 22.01 miles of slurry seals. Funding Our Future dollars supported the Surface Treatments Streets team in this work.

Thanks to equipment purchases made possible by Funding Our Future dollars in 2021, 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 investment in trailers will streamline Streets' work for miles to come.

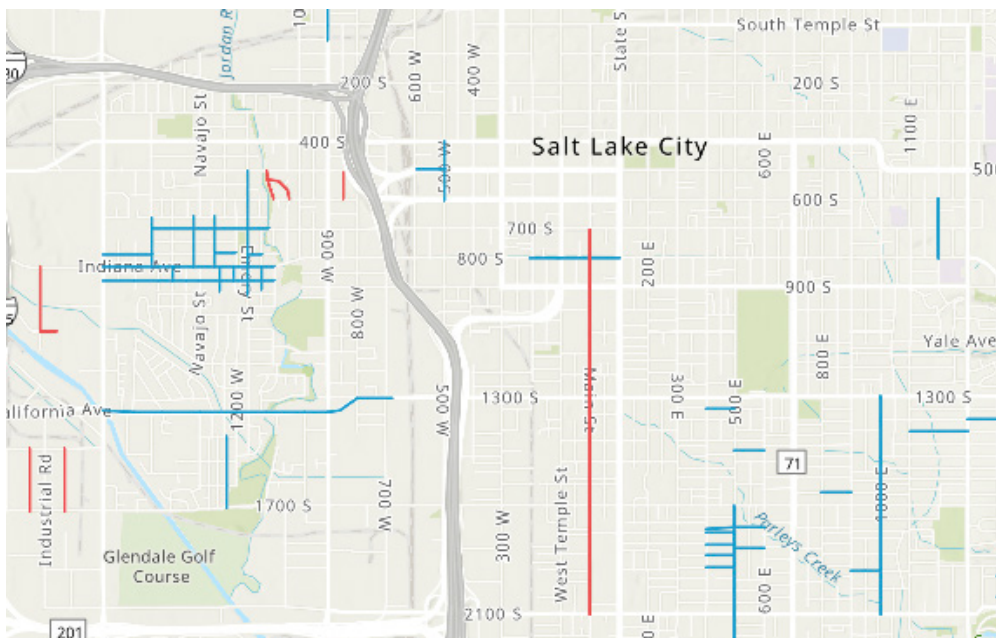
Outcomes: See program tables below for more details:



^ Funding Our Future dollars continued to support surface treatments throughout the City including Kensington Avenue between 800 - 900 East and 800 West between Arapahoe and 700 South, among others.

			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

NOTE: Not all expenses have been completed for FY 21/22.



Salt Lake City's Street's Team continued to update its MySteet page, indicating where surface treatments are planned throughout SLC. Blue indicates slurry seals and red indicates chip seals.



## 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 Spent
<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	\$969,986	\$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).



500 East between 1700 South and 2100 South before and after bond-sponsored reconstruction.

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	\$ 2,431,363	\$ 2,111,928
900 East: Hollywood Drive to 2700 South	\$2,600,000	\$2,340,000	\$2,215,008	\$0	\$ 2,792,990	\$ 2,215,008
900 South: 900 West to 300 West; West Temple to Lincoln Street	\$2,000,000	\$1,800,000	\$2,952,924	\$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	\$1,911,368	\$1,911,368
Local Streets: Districts 3, 6	\$3,000,000	\$2,700,000	\$2,723,849	\$0	\$2,782,196	\$2,708,921
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

Project	Pre-Construction Cost		Estimated (After Bid) Cost		Final Cost (Does Not Include PU)	
	Original Budget	Cost Center Budget	Bond Funds Earmarked	Contingency Bond Funds Earmarked	Final Cost Construction	Bond Funds Used
<b>Local Streets: Districts 2 and 5</b>	\$3,000,000	\$2,700,000	\$2,669,657	\$0	\$0	\$0
<b>2020 Contingency</b>	\$2,030,000					

### Final Concept Cross-Section



Work on 300 West continued to progress during Q3 and Q4 of FY 21/22. The above shows image show the final concept drawing for a cross section of 300 West, including bike lanes protected by green infrastructure.



## 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.	Design has been completed and the project was put out to bid; however, bids exceeded the available funding. The City is waiting to bid again at the optimal time in Fall 2022.	\$349,500	\$2,758.98
<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.	Construction was originally planned for construction year 2022, but was pushed back until Spring 2023 due to contractor issues	\$500,000	\$92,072
<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.	This funding is being spent on traffic safety projects, such as installing new warning flashers at intersections around the City.	\$202,000	\$200,830
<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.	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
<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.	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
<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.	The engineering team continues to work on repairing damage caused by the 2020 windstorm.	\$402,443	\$180,715
<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 completed	\$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.	Design is progressing and the project is now expected to be constructed in 2023.	\$150,000	\$931
<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.	This funding has now been spent on enhanced crosswalks around the City, including flashing beacons, bulb-outs, and median islands.	\$100,000	\$100,000
<b>Total</b>			\$2,025,253	\$630,306

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
<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.	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.	\$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, 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
<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.	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
<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 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
<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>	<p>The original scope of the project was narrowed. The Parks Division has used all budgeted 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. Each park received this update.</p>	\$1,075,000	\$1,075,000
<b>Public Art</b>	<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). The life cycle of a public art project (18-24 months+) includes many steps of research, development, public calls, and more.</p>	<p>During the time period of July 1 - December 31, 2021, the following was completed:</p> <ul style="list-style-type: none"> <li>-Conducted further project research and development</li> <li>-Further meetings with City departments about feasibility, location of project, construction timelines, and more</li> <li>-Scope determined to be a Neon based project</li> <li>-Vendor for fabrication determined</li> <li>-Public Art Program Manager conducted outreach and engagement with the local Community Council</li> <li>-Staff and Board development of RFP</li> <li>-Contract development with Attorney's Office</li> <li>-Contract for services secured with vendor for fabrication of artists work</li> <li>-Graphics and associated marketing materials created for RFP</li> <li>-Release of RFP for artist application Due March 11th</li> <li>-Application review as applications come in</li> </ul>	\$87,878	\$ 35,114



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	\$1,348,224



In April, The Salt Lake City Arts Council oversaw the installation of “Out of the Blue”, a sculpture by Stephen Kesler. The sculpture, making waves in the 9th and 9th neighborhood, was painted by local artist Mike Murdock.