

SALT LAKE CITY COUNCIL STAFF REPORT

BUDGET ANALYSIS – FISCAL YEAR 2006-07

DATE: May 23, 2006

BUDGET FOR: **CAPITAL IMPROVEMENT PROGRAM FUND**

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CAPITAL IMPROVEMENT PROGRAM BUDGET RECOMMENDATION

The Mayor presented his budget for Fiscal Year 2006-2007 on Tuesday, May 2. The following staff report details the proposed Capital Improvement Budget.

The Administration recommends funding CIP from the general fund in the amount of \$21,452,138, a \$1.9 million increase over last year's CIP funding allocation (9% increase). Of this, approximately \$8.9 million is general obligation bond debt (dedicated property taxes). Therefore, a total of \$12,502,682, or 7.11% of general fund revenue, is proposed for Capital projects. Of this amount, \$7,306,425 million is allocated for debt service projects (including the new debt service proposal for the Fleet Facility and other projects, discussed later), leaving a remaining balance of \$5,136,257 for other projects.

The recently-adopted CIP 10 Year Plan indicates that in order for the capital projects to be fully funded over the 10 year cycle of the plan, an average of 7.95% of general fund revenues should be dedicated to capital projects. In order to reach the 7.95% number, the Council would have to increase CIP funding by \$1,473,924 over the Mayor's recommended budget. The CIP 10 Year Plan acknowledges that 7.95% of general fund balance will not be sufficient to fund all projects in every year, but rather – over the 10 year period, if 7.95% is consistently dedicated every year, this will eventually cover all of the projects. In the past, the Council had a stated policy of dedicating a minimum of 9% of general fund revenues for Capital projects. In Fiscal Year 2007, the plan identifies \$10.5 million in non-debt service projects, well over the current funding proposal of \$5.14 million.

The following are specific projects the administration has identified as "major projects" to fund in FY 2006-2007:

- A General Obligation bond approved by the voters for The Leonardo and purchase of open space land (recognized property tax increase) (staff note: any additional funding to the Leonardo has not been incorporated into the CIP 10 Year Plan. This could affect the 10 year "balancing" of the plan at 7.95%),
- The Mayor is also recommending a new sales tax bond issue:

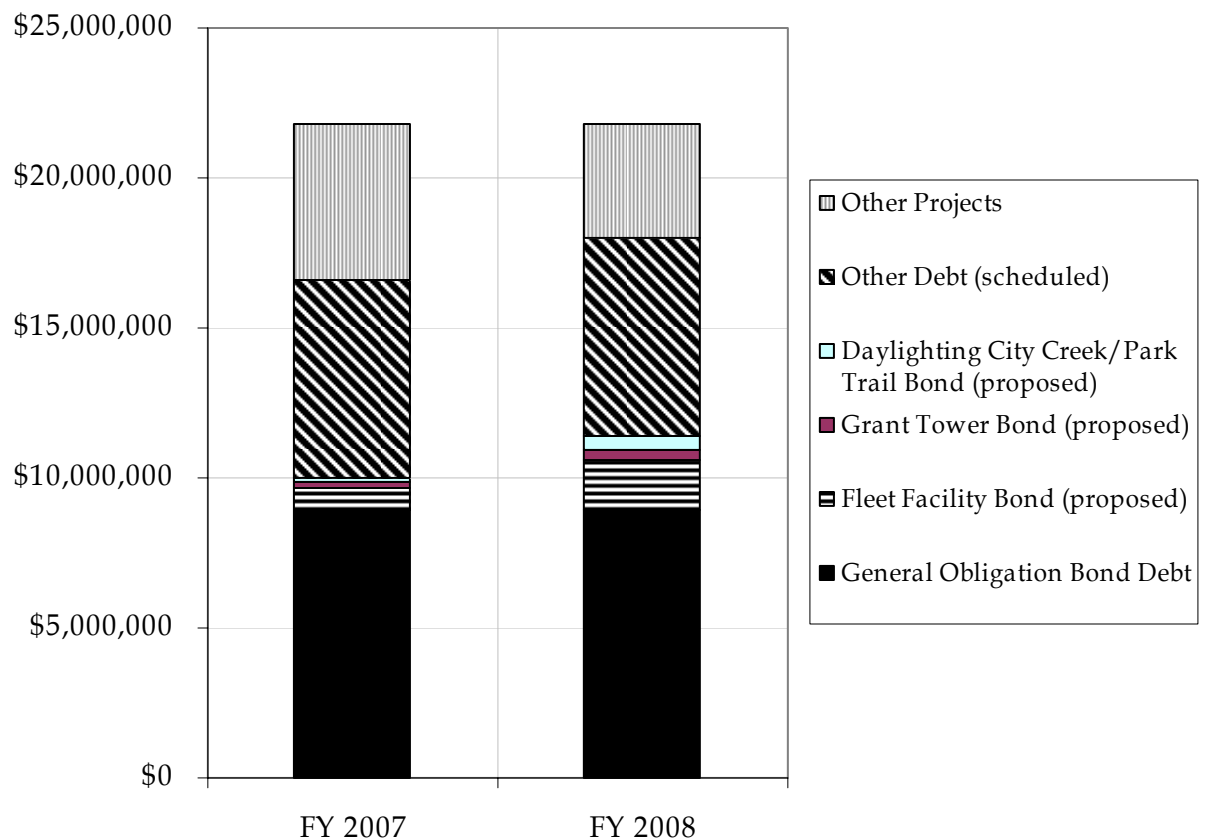
- A Sales Tax bond of \$36,380,000:
 1. Fleet Facility - construct a new fleet facility on land previously purchased and for which the bond will reimburse the cost of the land.
 2. Grant Tower - complete the Grant Tower project (The RDA will contribute payments to the City for their share of the debt service).
 3. Daylighting City Creek @ Folsom Street Corridor and 900 South Rail line right-of-way improvements - development/daylighting of the Folsom Street/City Creek Parkway, landscaping along the 900 South track line when it is abandoned by UTA
- All of these projects are contemplated in the 10 Year Plan. Daylighting City Creek is the only one that is not contemplated to be paid for with debt service. The plan slates this project for FY 2010 (\$1 million from general fund, and \$4 million from “other sources”). The total FY 2007 debt service payment would be approximately \$1 million, of which the RDA would pay \$330,000 (their share of the Grant Tower funding). However, this does not represent the total annual debt service payment as it would technically be a “partial year” by the time the bond was issued. The debt service payment for the remainder of the 20 year loan is anticipated to be an average of \$2.77 million per year.

		Debt Service		
	Total	(average)	Interest Paid	
Fleet Facility	\$ 24,255,000	\$ 1,850,000	\$ 12,855,130	
Grant Tower	\$ 7,070,000	\$ 540,000	\$ 3,748,835	
Park Trail Project	\$ 5,055,000	\$ 387,000	\$ 2,681,653	
Total	\$ 36,380,000	\$ 2,777,000	\$ 19,285,618	

note: this does not factor the RDA's contribution to debt service payments, which would likely be \$330,000 but for only 15 years, rather than the full 20 life year of the bond (the district expires then).

- The proposed bond would shift yearly money away from parks, streets, and transportation projects toward the “debt service” category. However, the 10 Year Plan does contemplate *some* shift in this manner for bonding for the Fleet Facility and Grant-tower related projects - in the amount of \$29.6 million (a \$6.8 million difference).

- The Park Trail project (Daylighting City Creek), is planned for in the 10 Year Plan, but with a funding source of \$1 million from the general fund, and \$4 million from “other sources,” not necessarily identified as bonding. This could potentially offset the 10 year 7.95% funding “balance.”
- The following chart breaks down the amount of money available for other, non-debt projects, under the Mayor’s proposed budget. If the Council were to bond for all three proposed projects, next fiscal year there would be \$3.8 million available for “other projects” compared to the \$5.14 million available this year (a \$1.34 million difference - assuming CIP was funded at the same \$21.5 million level).



- The Mayor is recommending \$500,000 towards Liberty Park renovations (Concessions and Children’s Garden Landscaping), and \$400,000 for Stage 1, Phase II of Pioneer Park Renovations (Stage 1, Phase II total cost is estimated at \$1.9 million. The Administration indicates they would seek outside funding sources for the balance. They have applied for a \$900,000 federal grant, but have not indicated other funding sources that would be likely). Further details regarding these park improvements will be provided in the Council’s briefing session.

- In *addition* to the 7.11% of general fund revenue slated for CIP projects, the Mayor is proposing using a total of \$3.5 million from fund balance for Land Acquisition and to help expand the Leonardo facility at Library Square. This use of fund balance for this project is not contemplated in the CIP 10 Year Plan. The Council may wish to weigh this project with the various other uses for one-time money (police vehicles, equipment expenses, Grant Tower, etc).

Twenty-two (22) non debt-related projects have been recommended for funding from general fund CIP by the Administration, for a total of \$5,136,257. The following chart shows a breakdown of funding totals, by type of project, and compares the various recommendations to what is called for in the 10 Year Plan:

Non-Debt Service CIP Projects

	Amount Requested	CIP Board Recommendation	Mayor's Recommendation	CIP 10 Year Plan
Streets	\$4,379,284	\$3,035,000	\$2,715,000	\$3,644,750
Transportation	\$1,853,750	\$985,000	\$985,000	\$2,205,000
Parks	\$5,792,285	\$1,100,557	\$1,436,257	\$3,708,285
Public Facilities	\$0	\$0	\$0	\$930,000
Total	\$12,025,319	\$5,120,557	\$5,136,257	\$10,488,035

Attached is a complete log of all CIP project applications for the Council's discussion on Thursday May 5th.

KEY ELEMENTS

The following are key points in relation to the FY 2007 CIP Applications and funding rankings:

- Of the 38 CIP funding applications, 4 projects are not specifically listed in the CIP 10 year plan.
 - #9 Pioneer Park could fall into the "to be determined" line item in the more general Parks category "Park Facilities Reconstruction" in the 10 Year Plan. However, this is not a specifically listed project.
 - Three of these four project requests were submitted by constituents (#15 750 North 2200 West Street Improvements, #19 800 South 1100 East Barrier Beautification, and #38 Yale/Herbert Safety Project), for a total of \$213,750. The CIP 10 Year Plan incorporates \$250,000 each year for to-be-determined "Community Projects."
- Though the 10 Year Plan calls for various Public Facilities improvements in Fiscal Year 2007, there were no applications made for Public Facilities improvements in the FY 2007 CIP. The Council may wish to clarify with the Administration if there are plans to handle these following improvements elsewhere in the general fund. The

following is a list of projects that are included in FY 2007 in the 10 Year Plan, but did not receive funding requests for this upcoming fiscal year:

- \$350,000 - Plaza 349 - replace/install fire suppression system (Public Facilities)
- \$330,000 - City & County Building - replace carpet throughout building (Public Facilities) (staff note: this is one year of a two-year funding plan)
- \$250,000 - City & County Building - exterior stone strengthener/upkeep (Public Facilities)
- \$250,000 - Acquisition of Open Space for future development (Parks)

C. The following are projects that are scheduled in the 10 Year Plan that were requested but not funded (the total amount unfunded for projects otherwise planned for FY 2007 in the 10 Year Plan is approximately \$2.6 million):

- \$580,000 - #22 - Rotary Glen Park Improvements (Parks)
- \$60,000 - #23 - 4th, 8th, 9th Avenue Stairway Analysis (Parks)
- \$315,000 - #24 - Jordan River Trail Safety Lighting, State Ag Building to Redwood Road (Parks) (Staff note: The CIP 10 Year Plan anticipates that this would be a project funded in FY 2012, and would be partially offset by CDBG funds)
- \$50,000 - #25 - Residential concrete street rehab, 1700 to 1900 East, 900 & 1300 South (Streets)
- \$200,000 - #26 - Sprinkler Irrigation Central System Interface (Parks)
- \$100,000 - #27 - Memory Grove Trails Improvements, East Side to A Street & 9th Ave (Parks)
- \$50,000 - #28 - Jordan Park Power Pedestals, 900 West 1000 South (Parks)
- \$50,000 - #29 - Traffic Camera Installation, 5 traffic signals (Transportation)
- \$400,000 - #30 - Lindsey Garden Park Tennis Court (Parks) (Staff note: The CIP 10 Year Plan does not anticipate funding this project until FY 2009)
- \$568,000 - #31 - East Capitol Street Reconstruction (Streets)
- \$275,000 - #32 - Arterial Lighting, Redwood Road - North Temple to 2100 South (Transportation)
- \$260,000 - #33 - Arterial Lighting, 700 East, S. Temple to 700 South (Transportation)
- \$65,000 - #34 - Arterial Lighting, California Ave - 900 West to Redwood Rd (Transportation)
- \$50,000 - #35 - McClelland Trail Corridor Master Plan - Jordan River Canal at 900 South to 2700 South (Parks) (Staff Note: These are matching funds to be met by Public Utilities)
- \$600,000 - #36 - Fairmont Park Tennis Courts (Parks) (Staff note: The CIP 10 Year Plan does not anticipate funding this project until FY 2012)

D. The Mayor's recommended budget includes \$400,000 in funding for Pioneer Park in order to complete renovations beyond Phase I, which the Council has already funded. The Administration has previously indicated to the Council that they are

seeking \$900,000 in federal funds. The addition of these amounts would not be sufficient to cover the total project costs of Phase II of the Pioneer Park renovations. Renovations to the park that would emphasize the historic origins (Heritage Gardens, Historic Walkway, Bell Tower) are not scheduled until Phase III. Aside from the \$400,000 in requested funds, there are \$3.2 million in proposed renovations that remain to be funded. All three phases are part of "Stage 1," the stage that has been vetted by the community stakeholders. Stages 2 and 3, the water wall and skating rink, are not considered an official part of the community-approved Pioneer Park Master Plan. The following is a breakdown of these last two phases, and the specific components of each phase, (the attached design document shows these proposed changes in greater detail):

a. Stage 1, Phase II - \$1.85 million total cost

- Great Lawn
- Concession Area/Stage/Reconfigured Restrooms
- Tables and Chairs
- Circulation path around great lawn

b. Stage 1, Phase III - \$1.75 million total cost

- Themed Playground (possibly historic themed)
- Historic Bell Tower
- Heritage Gardens
- Historic Walkway
- Volleyball Courts

E. The Mayor's recommended budget includes \$500,000 to construct concessions and a children's garden in Liberty Park. The followings lists the remaining projects "left" in Liberty Park renovations, according to the CIP 10 Year Plan (\$3.25 million, including FY 2007):

- \$750,000 – Children's Playground Renovation (FY 2009)
- \$1,000,000 – Greenhouse reconstruction & Jordan Greenhouse demolition (FY 2011) (staff note: this will consolidate greenhouse operations at Liberty Park).
- \$1,000,000 – Maintenance Building & Yard Reconstruction (FY 2012)

F. Attached, please find the Mayor's recommendations for CIP funding, the list of projects scheduled in FY 2007 in the CIP 10 Year Plan, as well as the master plan for Pioneer Park, including cost breakdown. Staff will have the CIP 10 Year Plan for reference at the briefing, and it is available upon request.

POTENTIAL MATTERS AT ISSUE

A. The Council may wish to revisit the City and County building re-carpeting project. It is listed in the 10 Year Plan for FY 2007, but was not a funding request this year. However, due to the possible reconfiguration of space for the proposed one-stop counter, it could make financial sense to do at least one quadrant of carpet for the

building in the same year as this proposal, so as not to duplicate efforts. The estimated cost for one quadrant of the City and County building is \$116,925.

- B. The Council may wish to clarify with the Administration, the status of the escalating costs of construction materials, and the increased difficulty in obtaining construction bids.
- C. The Council may wish to clarify with the Administration what the specific debt service payments would be for the proposed sales tax bond issue, component project by project. The Council may also wish to clarify with the Administration what exactly will be constructed along the Folsom Ave and 900 South Rail lines.
- D. The Council may wish to clarify with the Administration what components of Phase II will be funded with the \$400,000 request, and what, if any, outside sources will be sought to pay for the remaining \$3.2 million in proposed renovations.
- E. The Council may wish to resume their discussion of whether to pay for the remaining Grant Tower costs with one-time fund balance, or through bonding (note: The Council may wish to consider that some bonding through the City would have to be arranged so that the RDA can pay their portion of the costs through more favorable interest rates).

CAPITAL IMPROVEMENT PROGRAM BUDGET PROCESS

The Capital Improvement Program is a multiyear planning program that uses two main planning documents: a 10 Year Capital Improvement Plan, and each fiscal year's capital budget. The Council recently adopted a revised 10 Year Capital Improvement Plan, on January 17, 2006, after a lengthy process to identify the most critical and realistic projects that need to be funded over the next decade. It should be noted that the overall amount to of transfer from general fund in order to pay for this 10 Year Plan over the decade, is 7.95%. Note: 7.95% is the number to be allocated to balance over the 10 year period. If 7.95% of general fund revenue is allocated, there will be some years that will have a surplus and some years that have a deficit.

Following the Mayor's presentation of his recommended budget on Tuesday May 4th, the Council received a schedule of the proposed capital projects for fiscal year 2006-07 with ranking information from the CIP Board, Administrative Staff and the Mayor. The schedule identifies all of the projects that were submitted for funding with the Mayor's recommendations and the priority rankings of the Citizens Advisory Board and Administrative staff. The City Council makes the final determination of projects to be funded. Council staff will project the schedule on the screen during the work session to facilitate discussion and funding decisions.

The Administration accepts applications for capital projects from citizens and City departments each year for consideration for recommendation by the Mayor to the Council for funding. All applications are reviewed by the CIP Citizens Board and a team

of City staffers from each department who specialize in capital projects. Copies of each project application can be made if Council Members desire.

During the past two years, the Council has appropriated funds for debt service and time sensitive projects during the annual budget process and waited until later in the summer to make other appropriations. The Council may wish to determine whether it wants to pursue this same course of action or whether the Council wishes to appropriate the entire amount of CIP funding during the annual budget process.

COUNCIL POLICIES REGARDING CAPITAL IMPROVEMENT PROGRAM

On April 6, 1999 the City Council adopted a resolution entitled "Council Policies Regarding Salt Lake City's General Fund Capital Improvement Program." This resolution specifically stated the Council's intentions that the Administration regard the resolution as the Council's policy objectives for the City's General Fund CIP Program. In December 1999 the Council adopted a resolution entitled "Salt Lake City Council Capital and Debt Management Policies" which set forth the capital and debt-management policies that were intended to guide the City in addressing the deferred and long-term infrastructure needs of the City. In December 1999, the Council also adopted an ordinance (which was amended in May 2000, and again in 2006 – see section on impact fees below) establishing impact fees on new development within the City. Revenue from these fees are dedicated to fund those capital projects which are directly attributable to growth.

Some of the Council's capital improvement program policies are highlighted as follows:

- Establish a formal multi-year capital program
- Link the 10-year needs list and the annual capital budget
- Identify the extent and cost of deferred maintenance
- Utilize condition information to select and prioritize capital projects
- Focus attention on the long-term implications of capital decisions
- Identify full life cycle project costs
- Prepare multi-year revenue and expenditure forecasts
- Give priority to capital improvement projects that reduce current City maintenance requirements.
- Continue taking advantage of one-time opportunities to supplement base budget CIP (i.e. one-time revenues, particularly from the sale of real property).
- Maintain a capital improvement prioritization process that allows citizen and community input.
- Provide ongoing funding to address capital improvement needs of the City. (Council's policy is that at least 9% of on-going General Fund revenue be allocated to the CIP Fund. Class C, federal funds, impact fees, and one-time monies are all in addition to the 9%. For fiscal year 2004-05, the Mayor proposed a one-time reduction to approximately 7%.)

- It should be noted however, that in October 2005, the Council made the decision to revise the 20 Year Inventory of Capital Needs and evaluate spending expectations as compared with recent budget realities. In January 2006, the Council adopted a fiscally constrained 10 Year Capital Facilities Plan, in which each department was asked to identify the most crucial and realistic projects, in order to arrive at a plan that was more likely to be executed to completion.
- The consultants hired to form the plan noted that in order to fully pay for the fiscally constrained 10 Year list of projects, the Council would need an average of 7.95% of the general fund per year allocation to CIP (see note on page 2).

“SPECIAL” ITEMS WITHIN THE CIP BUDGET

Impact Fees

Impact fees are a financing tool that enables the City to address some of the infrastructure necessitated by new growth without further deferring current infrastructure needs. Impact fees cannot be assessed to address issues of deferred capital infrastructure. Revenue collected from impact fees must be expended or encumbered within six years after receipt, unless the Council identifies, in writing, an extraordinary and compelling reason to hold the impact fees longer. Under such circumstances, the Council must establish an absolute date by which the impact fees will be expended. The Council may wish to ask the Administration whether some of the CIP applications qualify for partial funding from impact fees.

An independent consultant conducted an analysis of impact fees in Salt Lake City and made recommendations regarding updating the City’s impact fees to reflect the now-current, fiscally constrained 10 Year Capital Facilities Plan. The Council adopted this revised schedule of fees to reflect the current list of projects. Additionally, the ordinance was amended (at the recommendation of the consultants) to include a yearly inflationary adjustment to cover steadily-increasing construction costs (the standard identified is the *Engineering News Record* yearly construction cost index).

General Fund CIP 10 Year Plan Projects - FY 2007

Project Summary List

In FY 2007 Budget?	Project	Est Total Project Costs	Funding Sources	Total From General Fund	Fiscal Year	Planned Amount FY06- 07
STREETS						
Yes - but for \$300,000	1 ADA Compliance access ramps Construct ADA access ramps to meet guidelines established by the Americans with Disabilities Act, and provide safe and efficient pedestrian access. The city has 9,900 existing ramps valued at \$21,780,000. An additional 4,100 locations require ramps. CDBG funds are also used to construct ADA ramps in CDBG areas.	\$4,000,000	GF - \$400,000/year	\$4,000,000	FY 2007-2016 Ongoing	\$400,000
Yes - but funded at \$150,000	2 Deteriorated Sidewalk Replacement Replace deteriorated sidewalk to provide improved, safer pedestrian access and to upgrade the appearance and functionality of residential neighborhoods. The city has 20 million square feet of sidewalk valued at \$100 million. Ongoing project funding will include \$200,000 per year for Concrete Sawing and \$1.4 million per year for a SID funded 50% by property owners.	\$16,000,000	GF - \$900,000/year = \$9,000,000 SID - \$700,000/year = \$7,000,000	\$9,000,000	FY 2007-2016 Ongoing	\$900,000
Yes - but funded at \$1 million	3 Local Street Reconstruction Reconstruct deficient, aged local streets to improve access, reduce ongoing street maintenance costs and upgrade streetscape appearance. Pavement, curb and gutter, sidewalk and streetscape features are reconstructed with priorities based on network condition assessment.	\$20,000,000	GF - \$2,000,000/year	\$20,000,000	FY 2007-2016 Ongoing	\$2,000,000
Yes - higher funding than called for in plan - \$770,000 (\$1million request)	13 California Avenue: 4800 West to 5600 W Rebuild and widen westside industrial arterial to support industrial growth, increase street capacity and upgrade water and storm drainage facilities. Federal Highway funds are also being requested for this project.	\$4,475,000	GF - \$344,750 PU - \$1,270,000 SID - \$1,115,000 IF - \$1,745,250 (39%)	\$344,750	FY 2007	\$344,750
Total Streets						\$3,644,750

General Fund CIP 10 Year Plan Projects - FY 2007

Project Summary List

In FY 2007 Budget?	Project	Est Total Project Costs	Funding Sources	Total From General Fund	Fiscal Year	Planned Amount FY06- 07
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PARKS

Yes	1	Playground Safety & ADA Compliance, Citywide - Replace equipment and modify all Playgrounds to meet current ADA and Safety Standard requirements. Modify irrigation and landscaping items as necessary. Reduces potential City liability and to meet Federal Mandate.	\$2,229,100	GF - \$1,150,000/year CDBG - \$1,079,100	\$1,150,000	FY 2007-2016 Ongoing	see specific project below
		<i>Westminster Park (design was funded in 05/06)</i>			\$200,000	FY2007	\$200,000
Yes - but funded at \$20,000 (\$139,000 request)	2	ADA Transition Plan, Citywide - Based on the Inventory of Parks and the "Transition Plan", perform a variety of reconstruction projects and modifications to bring Parks into compliance with ADA and Safety Standard requirements. Reduce potential City liability and to meet Federal Mandate.	\$500,000	GF - \$500,000	\$500,000	FY 2007-2016 Ongoing	\$100,000
	6	Trail Development/ Improvements, Citywide - Complete the Jordan River Trailway links, provide Trailway enhancements; trailheads and develop the Parleys Rails with Trails Corridor linking the Bonneville and Jordan River Trailways as identified in the Jordan River Trail Inventory.	\$3,050,000	GF - \$1,787,500 State Grant - \$500,000 Impact fees - \$762,500 (25%)	\$1,787,500	FY 2007-2016 Ongoing	see specific project below
Yes - Sugarhouse Rails with Trails (\$210,000)		TBD	\$1,537,500	GF - \$1,500,000 Impact Fees - \$250,000	\$1,500,000	FY 2007-2016 Ongoing	\$375,000
	7	Tennis Court Improvements - Construct or renovate Tennis courts as needed, to enhance playability of tennis Citywide.	\$3,132,000	GF - \$1,610,000 CDBG - \$1,522,000	\$16,100,000	FY 2007-2015 Ongoing	see specific project below
Yes		<i>10th East Senior Center & Poplar Grove - 2 Courts Each (requested in applications 06/07)</i>			\$60,000	FY2007	\$60,000

General Fund CIP 10 Year Plan Projects - FY 2007

Project Summary List

In FY 2007 Budget?		Project	Est Total Project Costs	Funding Sources	Total From General Fund	Fiscal Year	Planned Amount FY06-07
yes - higher funding than called for in plan - \$50,000	8	Tree Planting - Replace damaged, old and deteriorating trees within parks Citywide.	\$200,000	GF - \$20,000/year = \$200,000	\$200,000	FY 2007-2016 Ongoing	\$20,000
Yes - but funded at \$150,000	9	Matching Funds for Available Grants - Funding to be used as required "Match" when applying for State or Federal Grants. Grants will enable the City to stretch its limited budgets in replacing Park facilities. J. River Trail - Redwood Rd. to Davis County	\$525,000	GF - \$525,000	\$525,000	FY 2007-2016 Ongoing	\$175,000
	10	Parks Expansion/ Development - Develop new Parks Facilities that meet the needs and demands of the public in the space that is available Citywide.	\$5,750,000	GF - \$4,380,000 CDBG - \$1,370,000	\$4,380,000	FY 2007-2016 Ongoing	see specific project below
Requested but not funded		<i>Reconstruct Rotary Glen Park (Phase I - requested in applications 06/07)</i>			\$1,580,000	FY2007 FY2008 FY2009	\$580,000
	11	Liberty Park - To complete the Master Planned Projects as defined and required to meet the future needs and requirements of the Park.	\$3,250,000	GF - \$3,250,000	\$3,250,000	FY 2007-2011 Ongoing	see specific project below
Yes		<i>Concessions & Childrens Garden Landscape (requested in applications 06/07)</i>			\$500,000	FY2007	\$500,000

General Fund CIP 10 Year Plan Projects - FY 2007

Project Summary List

In FY 2007 Budget?		Project	Est Total Project Costs	Funding Sources	Total From General Fund	Fiscal Year	Planned Amount FY06-07
	12	Park Facilities Reconstruction/Renovation - Reconstruct existing facilities in Parks to bring them into compliance with current safety, ADA and usage standards. These projects will be selected based on frequency of use, size and location.	\$4,010,785	GF - \$2,995,785 CDBG - \$1,015,000	\$2,995,785	FY 2007-2016 Ongoing	see specific projects below
Requested but not funded		<i>Memory Grove Trails Imp. E. Side to "A" Street & 9th Ave. (this is a continuation of a Council District #3 project that requires additional funding to complete and was requested in 06/07)</i>			\$100,000	FY2007	\$100,000
Requested but not funded		<i>Analysis 4th, 8th, & 9th Ave. Stairways - Memory Grove (requested in applications 06/07)</i>			\$60,000	FY2007	\$60,000
Yes - but funded at \$50,000 (\$438,000 request)		<i>Baseball Park Concessions Stand Imp. City Wide (this is a code issue that may require the league concessions stands all be closed if not completed now)</i>			\$438,285	FY2007	\$438,285
No		<i>Jordan Park Power Pedestals for Events (requested by parks in applications 06/07)</i>			\$50,000	FY2007	\$50,000
Yes - Pioneer Park for \$400,000		TBD			\$1,600,000	TBD	\$800,000
No	22	Acquisition of Open Space for Future Development	\$2,200,000	GF - \$1,100,000 Impact Fees - \$1,100,000 (50%)	\$1,100,000	Ongoing	\$250,000
Total Parks							\$3,708,285

General Fund CIP 10 Year Plan Projects - FY 2007

Project Summary List

In FY 2007 Budget?	Project	Est Total Project Costs	Funding Sources	Total From General Fund	Fiscal Year	Planned Amount FY06- 07
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PUBLIC FACILITIES

No	1	Plaza 349 - To replace/install fire suppression system. The existing fire suppression system is limited to the first floor. Increased employee safety, minimizing property damage in case of a fire, meeting current code requirements and reduced insurance costs are the benefit of doing this project.	\$350,000	GF - \$350,000	\$350,000	FY2007	\$350,000
No	2	City & County Building Recarpet - To replace the 16 year old carpet throughout the City and County building. The existing carpet is showing signs of wear and tear.	\$670,000	GF - \$670,000	\$670,000	FY2007 FY2008	\$330,000
No	3	City & County Building, Stone Upkeep/Replacement -During the restoration of the building in 1986-1989, approximately 30% of the stone was treated with a stone strengthener to slow the deterioration of the exterior sandstone. Because the sandstone weathering, ongoing replacement of stones will be required.	\$500,000	GF - \$500,000	\$500,000	FY2007 FY2008	\$250,000

Total Public Facilities

\$930,000

General Fund CIP 10 Year Plan Projects - FY 2007

Project Summary List

In FY 2007 Budget?	Project	Est Total Project Costs	Funding Sources	Total From General Fund	Fiscal Year	Planned Amount FY06- 07	
TRANSPORTATION							
Yes - but funded at \$450,000	1	Traffic Signal Replacement, Citywide - To replace 4 original mast arm traffic signals annually. The structural and electrical integrity of the signal equipment deteriorates with age and will present more opportunity for failure if not replaced on a life	\$6,000,000	GF - \$600,000/year for 10 years	\$6,000,000	FY 2007-2016 Ongoing	\$600,000
Yes	2	Pedestrian Safety Devices -Install pedestrian safety devices throughout the City in order to improve, promote, and expand the safety and quality of the existing pedestrain system.	\$750,000	GF - \$75,000/year for 10 years	\$750,000	FY 2007-2016 Ongoing	\$75,000
Yes	3	Pedestrian/ Bike Path Development, Citywide -To develop, design and construct pedestrian and bike paths, routes and facilitates as identified in the Bicycle and Pedestrian Master Plan in order to expand the pedestrian and bike system, improve quality of	\$500,000	GF - \$50,000/year for 10 years	\$500,000	FY 2007-2016 Ongoing	\$50,000
requested but not funded	4	Arterial Streetlight Replacement, Citywide- To replace existing deteriorated arterial street lighting and supplement installation of lighting in areas of the City that do not meet the City's minimum street lighting standards. Replacing and installing ar	\$5,000,000	GF - \$500,000/year for 10 years	\$5,000,000	FY 2007-2016 Ongoing	\$500,000
Yes - but funded at \$50,000	5	Residential Street Lighting Project, Citywide- To replace existing deteriorated residential street lighting and supplement installation of new residential lighting in areas of the City that do not meet the City's minimum lighting standards.	\$5,000,000	GF - \$500,000/year for 10 years	\$5,000,000	FY 2007-2016 Ongoing	\$500,000
Yes	6	New Traffic Signal Installation, Citywide- To install new traffic signals at intersections where traffic conditions warrant installation. Funding request is \$150,000 per year which will provide 1 new traffic signal per year.	\$1,500,000	GF - \$150,000/year for 10 years	\$1,500,000	FY 2007-2016 Ongoing	\$150,000
requested but not funded	7	Video Cameras for Signal Systems - To provide additional video camera surveillance, as needed, for the City's Traffic Control Center and the UDOT Traffic Operations Center. This furthers the objectives of the Salt Lake City Transportation Master Plan of	\$300,000	GF - \$30,000/year for 10 years	\$300,000	FY 2007-2016 Ongoing	\$30,000
n.a.	8	Transportation System Management - These funds would be used as needed to provide funding for immediat , unplanned, unanticipated projects that arise, but are unfunded. Projects could include intersection modifications, roundabouts, median islands, traff	\$3,000,000	GF - \$300,000/year for 10 years	\$300,000	FY 2007-2016 Ongoing	\$300,000
Total Transportation						\$2,205,000	
TOTAL NON-DEBT SERVICE PROJECTS IDENTIFIED						\$10,488,035	

General Fund CIP 10 Year Plan Projects - FY 2007

Project Summary List

In FY 2007 Budget?	Project	Est Total Project Costs	Funding Sources	Total From General Fund	Fiscal Year	Planned Amount FY06- 07
DEBT SERVICE						
	Existing Debt Service that is paid by GF					
	City and County Building - SLC portion					\$2,389,634
	MFET					\$733,855
	Existing Sales Tax Bonds					\$3,535,018
Yes	Fleet/Street Facility (\$22.1 million; \$22.5 million with bond costs)			GF Debt Service		\$1,224,958
Yes	Potential Street Improvements Bond (\$7.5 million; \$7.665 million with bond costs)					\$559,079
	Other Debt Service - not funded by GF					
	City and County Building - SLCo portion					\$560,391
	General Obligation Debt Service (offset by revenues)					
	Library General Obligation bond 1999					4,162,650
	Library General Obligation bond 2002					2,737,869
	Zoo/Aviary General Obligation bond 2004					878,588
						7,779,107
	Other New Debt Service - not funded by GF					
	Refuse Fund portion of Fleet/Street Facility Bond				13%	\$218,143
	Fleet Fund portion of Fleet/Street Facility Bond				14%	\$234,924
						\$453,067

Total GENERAL FUND Debt Service

\$8,442,544

A. LOUIS ZUNGUZE
DIRECTOR

BRENT B. WILDE
DEPUTY DIRECTOR

SALT LAKE CITY CORPORATION

DEPT. OF COMMUNITY DEVELOPMENT
OFFICE OF THE DIRECTOR

ROSS C. "ROCKY" ANDERSON
MAYOR

CITY COUNCIL TRANSMITTAL

TO: Rocky J. Fluhart, Chief Administrative Officer **DATE:** May 2, 2006

FROM: Louis Zunguze, Community Development Director

SUBJECT: Mayor's FY 2006-07 Capital Improvement Program

STAFF CONTACTS: LuAnn Clark, Housing & Neighborhood Development Director, at 535-6136 or luann.clark@slc.gov

ACTION REQUIRED: Transmittal to City Council

DOCUMENT TYPE: Briefing

BUDGET IMPACT: \$12,502,682

DISCUSSION:

Issue Origin: Salt Lake City's Capital Improvement Program (CIP) is a multi-year planning program of capital expenditures needed to replace or expand the City's public infrastructure. The construction and/or rehabilitation of streets, sidewalks, bridges, parks, and public buildings are typical projects funded within the general fund portion of the CIP. The Mayor will present his recommendations for CIP projects in his annual budget. Attached please find copies of the CIP log that includes a brief description of all projects submitted for funding, funding history, amount requested, and the operating budget impact. The log also includes recommendations for funding from the Mayor and the Capital Improvement Board.

Analysis: The Mayor's FY2006-07 budget proposes an amount equivalent to 7.14% or \$12,502,682 of general fund revenue to CIP. Of this amount, \$7,306,425 is allocated for debt service, leaving a remaining balance of \$5,180,557 for allocation to CIP Projects. Of the \$5,180,557 allocated to CIP, the Mayor's budget proposes \$1,420,557 for Park Improvements, \$2,715,000 for Street Improvements, \$985,000 for Transportation Improvements, and \$60,000 for Percent for Art.

The Mayor's budget includes the proposal of a sales tax bond for acquisition/construction of a new Fleet facility, Grant Tower, Folsom Street/City Creek Park, and 900 South Track Line. If the sales tax bond is approved for the Fleet Facility, the Administration is requesting the Council to amend the use of the Impact Fee funds awarded in fiscal year 2005 from design renovations of the current fleet facility to the design of the new facility.



Recommendations: That the City Council review and adopt the annual Capital Improvement Program.

PUBLIC PROCESS: The Capital Improvement Program requires no other public process. It is formally adopted by the City Council by Resolution and Public Hearing and is included within the Salt Lake City annual budget process.

RELEVANT ORDINANCES: None

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- I. Attachment A: FY 2006-07 Capital Improvement Project Log

Attachment A
FY 2006-07 Capital
Improvement Project Log

Fiscal Year 06-07 CIP Projects

Ranking										
Fiscal Year 2006-2007 Identifier & Plan Information	Project Description	Funding History	Board	Mayor	FY 2006-2007 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Proposed Amount	Operating Budget Impact	Notes
<i>Debt Service</i>										
Debt 1	MFET CIP Bond Debt Service Debt service payment for bonds used to complete various Class "C" road improvements throughout the City. Bonds mature 2009.				\$718,855	\$718,855	\$718,855		None	
Debt 2	City & County Building Debt Service - GO Bond Series 2001 Debt service payment on bonds used to rehabilitate & refurbish the City & County Building. Bonds mature 2011.				\$2,389,634	\$2,389,634	\$2,389,634		None	
Debt 3	Library GO Bond Debt Service - Series 1999 Debt Service payment for bond used for Library/MHJ Block Renovation. Bonds mature 2019.				\$4,162,650	\$4,162,650	\$4,162,650		None	
Debt 4	Library GO Bond Debt Service - Series 2002 Debt Service payment for bond used for Library/MHJ Block & to refund a portion of the GO Series 1999. Bonds mature 2019.				\$2,737,019	\$2,737,019	\$2,737,019		None	
Debt 5	Sales Tax - Series 2004 Debt Service payment for sales tax bonds issued to refund the MBA Series 1993 Bonds. Variable rate issue with no mandatory sinking fund requirement. Interest & principal subject to fluctuation.				\$2,264,337	\$2,264,337	\$2,264,337		None	
Debt 6	Sales Tax - Series 2005A Debt Service payment for sales tax bonds issued to refund the remaining MBA series 1999A, 1999B, and 2001 Bonds. Bonds mature 2020.				\$1,250,682	\$1,250,682	\$1,250,682		None	
Debt 7	Zoo/Aviary Debt Service GO Bond - Series 2004A Debt Services for bond used for Zoo & Aviary Improvements. Bonds mature 2024.				\$878,588	\$878,588	\$878,588		None	
Debt 8	Leonardo/Open Space GO Bond - Series 2006A Debt service payment for GO bond issued for Leonardo at Library Square & Open Space. Bonds mature 2026.				\$1,171,199	\$1,171,199	\$1,171,199		None	
Debt 9	Sales Tax - Series 2006A Fleet Facility, Grant Tower, Folsom Street/City Creek Park, 900 So. Track Line Debt service payment for sales tax bond issued for Fleet Facility, Grant Tower & Folsom Street/City Creek Park, 900 So. Track Line landscaping improvements. Total project cost is \$33,360,000. NOTE: FY07 total debt service payment would be \$1,017,361. Of this amount RDA would pay \$334,444 for their portion of debt for Grant Tower. FY08 debt service payment would be approximately \$2.74 million.				\$682,917	\$682,917	\$682,917		None	
Debt Service Total					\$16,255,881	\$16,255,881	\$16,255,881			
1	Percent for Art Percent for Art To provide enhancements such as decorative pavement, railings, sculptures & other works of art.				\$60,000	\$60,000	\$60,000		None	
Percent for Art Total					\$60,000	\$60,000	\$60,000			

Fiscal Year 2006-2007 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2006-2007 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Proposed Amount	Operating Budget Impact	Notes
General Fund Balance											
1		Land Acquisition Transfer of general fund revenue to surplus land account to be used for future land acquisition.				\$2,000,000		\$2,000,000		None	
2		Leonardo Building Expansion To provide funds needed for expansion of the Leonardo Building. Funds are contingent on receiving \$1,500,000 in private donations. Total project cost is \$3,000,000.				\$1,500,000		\$1,500,000		None	
General Fund Balance Total						\$3,500,000	\$0	\$3,500,000			
General Fund - Pay as you go											
1	Streets 1 10 Year CIP Plan All Districts	ADA Ramps/Corner Repairs - Citywide To construct various ADA pedestrian ramps & related repairs to corners & walkways including sidewalk, curb, gutter & corner drainage improvements. Design \$33,500. Construction inspection & admin \$31,500. * Funding History includes all improvements over 6 Year period. ** Locations to be determined based on Citywide inventory of ramp need by location in conjunction with the Mayor's task force on accessibility.	00-01 \$ 300,000 01-02 \$ 385,241 02-03 \$ 350,000 03-04 \$ 450,000 04-05 \$ 600,000 05-06 \$ 400,000 Total \$2,485,241*	1	1	\$400,000	\$300,000	\$300,000		None	
2	Transportation 3 Street Lighting Policy 10 Year CIP Plan All Districts	Pedestrian Safety Devices - Citywide To design, purchase & install pedestrian safety devices Citywide which could include overhead flashing lights at crosswalks, pedestrian refuge islands, signalized pedestrian crossings & new or improved pavement markings.	02-03 \$ 50,000 03-04 \$ 60,000 05-06 \$ 50,000 Total \$ 160,000	2	2	\$75,000	\$75,000	\$75,000		Minimal Increased Power Usage	
3	Transportation 4 Street Lighting Policy 10 Year CIP Plan All Districts	Safety Lighting Additions - Citywide To design, purchase & install streetlights at mid-block locations or identified areas which meet the 300 ft spacing requirements, when requested by constituents in residential areas where lighting can improve safety concerns. Design \$3,000. Engineering fees \$7,000.	05-06 \$ 50,000 Total \$ 50,000	3	3	\$50,000	\$50,000	\$50,000		Minimal Increased Power Usage	
4	Streets 3 10 Year CIP Plan All Districts	Sidewalk Rehabilitation/Concrete Sawing - Citywide To provide sidewalk rehabilitation & reduction of tripping hazards through concrete sawing or grinding. Process eliminates displacement of up to one inch. CIP Needs Assessment identifies \$10 million in needs. Design \$16,800. Construction inspection & admin \$15,700. * Funding History includes all improvements over 5 Year period.	03-04 \$ 150,000 04-05 \$ 200,000 05-06 \$ 400,000 Total \$ 750,000*	4	4	\$200,000	\$150,000	\$150,000		None Probable Decrease	
5	Streets 4 10 Year CIP Plan District 5	Sidewalk Replacement SID - FY 06/07 700 to 1300 East, from 1300 to 1700 So.; 900 East, 1700-2100 So.; & 1100 East, 1700-2100 So. To design & construct sidewalk improvements in the three (3) proposed special improvement districts (SID). Improvements includes ADA pedestrian ramps, replacement of trees, & some corner drainage improvements. Public Utilities to coordinate water, sewer & storm drainage upgrades. Design \$61,400. Construction inspection & admin \$61,600.	05-06 \$599,823 Total \$599,823	5	5	\$400,000	\$400,000	\$400,000		None	
6	Streets 2 10 Year CIP Plan District 2	Local Street Reconstruction FY 06/07 - Citywide To reconstruct or rehabilitate deteriorated local streets to include replacement of street pavement, sidewalk, curb, gutter & drainage improvements. Proposed Streets include Clark Avenue-1300 W. to Oakley; Rambler Dr.-Signora to American Beauty; 1300 West-Clark to 500 No.; Walnut Drive-1400 W. to 500 No.; 800 North, Morton to Sir Phillip. Design \$143,300. Engineering fees \$29,900. Construction inspection & admin \$132,500. * Funding History includes all improvements over 6 Year period.	01-02 \$1,000,000 02-03 \$2,872,123 03-04 \$1,000,000 04-05 \$1,000,000 05-06 \$1,500,000 Total \$7,372,123*	6	6	\$1,500,000	\$1,000,000	\$1,000,000		None Probable Decrease	

Fiscal Year 2006-2007 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2006-2007 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Proposed Amount	Operating Budget Impact	Notes
7	Transportation 1 SLC Transportation Plan 10 Year CIP Plan District 1, 4 & 7	Traffic Signal Upgrades - 200 E. 500 So., 2300 E. 1700 So., 300 E. 500 So., 900 W. 600 No. To remove & replace four (4) existing traffic signals with equipment that includes steel poles, span wire, signal heads & traffic signal loops, mast arm poles, new signal heads, pedestrian signal heads with countdown timers, improved loop detection, & left turn phasing as needed. Design \$80,000. Engineering fees \$80,000. Construction inspection & admin \$20,000.	00-01 \$ 925,000 02-03 \$ 550,000 03-04 \$ 495,000 04-05 \$ 500,000 Total \$2,470,000	7	7	\$600,000	\$450,000	\$450,000		None	
8	Parks 5 Liberty Park Master Plan & Parks Recovery Action Plan 10 Year CIP Plan District 5	Liberty Park Improvements - 500 to 700 E., 900 to 1300 So. To complete construction of the sidewalks & reconstruct the Children's Garden playground, which ties into the improvements to the area between the merry-go-round, new concessions building & the public restrooms. *Funding History includes improvements to Liberty Park over 6 Year period. Design \$45,400, Engineering fees \$8,300. Construction inspection & admin fees \$36,300.	00-01 \$1,682,753 01-02 \$2,270,000 02-03 \$2,170,000 03-04 \$2,000,000 04-05 \$1,000,000 05-06 \$1,000,000 Total \$10,122,753*	8	8	\$500,000	\$500,000	\$500,000		None No additional increase	
9	Parks 3 Final Use Plan & Parks Recovery Action Plan District 4	Pioneer Park - 300 to 400 West, 300 to 400 So. To provide Phase II construction improvements to include site structures, including café, stage & restrooms, kitchen & building equipment, concrete paving, site furnishings, trees, & additional site prep & landscaping as necessary. Design \$148,000. Construction inspection & admin fees \$124,000.	05-06 \$ 600,000 Total \$ 600,000	31	9	\$1,900,000	\$0	\$400,000		None No additional increase	
10	Transportation 5 Mayor's Bicycle Advisory Committee 10 Year CIP Plan All Districts	Bicycles Facilities Development - Citywide To develop, design & construct pedestrian & bike paths, routes & facilities throughout the city. Needs include slurry seal & restriping, & federal grant match. *Funding History includes funding for Emigration Canyon Bike Path over 5 Year Period.	01-02 \$ 400,000 02-03 \$ 50,000 04-05 \$ 100,000 05-06 \$ 50,000 Total \$ 600,000*	9	10	\$50,000	\$50,000	\$50,000		None	
11	Parks 16 Parks Recovery Action Plan 10 Year CIP Plan Districts 7	Westminster Park ADA Playground & Imp - 990 East 1700 South To remove & replace the existing playground equipment with equipment that meets current safety & ADA accessibility standards, provide improvements to existing gazebo & railing & south west parking area, irrigation system & additional site work as necessary. Design complete. Engineering fees \$4,000. Construction inspection & admin fees \$16,000.		25	11	\$200,000	\$0	\$200,000		None No additional increase	
12	Parks 2 Parks Inventory of ADA Needs Assessment 10 Year CIP Plan All Districts	ADA Transition Parks - Citywide To provide ADA accessibility improvements at various parks citywide as needed. Improvements include ramps, curb cuts, sidewalk, signage & other physical access needs. Projects are identified by the park inventory of ADA needs assessment. Design \$12,760. Construction inspection & admin fees \$10,140.	01-02 \$ 150,000 04-05 \$ 200,000 Total \$ 350,000	11	12	\$139,000	\$100,000	\$20,000		None No additional increase	
13	Transportation 2 SLC Transportation Plan 10 Year CIP Plan District 1	Traffic Signal Installation - 1000 No. 1200 West To design & install new traffic signal where none currently exists at 1000 North & 1200 West. Design \$20,000. Engineering fees \$20,000. Construction, inspection & admin fees \$5,000.	01-02 \$ 280,000 04-05 \$ 150,000 Total \$ 430,000	12	13	\$150,000	\$150,000	\$150,000		Minimal Increased Power Usage	
14	Parks 1 Parks Recovery Action Plan 10 Year CIP Plan District 1	Matching Grant Funds for UDOT Enhancement Grant - Jordan River Trailway at 2000 North to Davis County Line Funding to be used as required match for UDOT Enhancement Grant of \$405,000. Funds will be used to provide improvements along the Jordan River trailway corridor from approx 2000 North to the Davis County line. Design \$52,800. Construction inspection & admin fees \$38,200. Engineering & survey fees \$5,000.		13	14	\$150,000	\$150,000	\$150,000		None No additional increase	Use as match for UDOT Enhancement Grant

Fiscal Year 2006-2007 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2006-2007 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Proposed Amount	Operating Budget Impact	Notes
15	Streets 5 Utah Air National Guard District 1	Street Improvements - 750 North 2200 West To widen a 350-foot segment of 2200 West, 750 North by 22 feet to match the initial street improvements. Improvements include widening the roadway base & asphalt, provide curb & gutter, restriping roadway & bicycle lane. Utah Air National Guard will provide additional funding in the amount of \$23,000. Design \$11,500. Construction inspection & admin fees \$10,500. Match of \$23,300 by Utah Air National Guard.		14	15	\$45,000	\$45,000	\$45,000		None	
16	Parks 17 Parks Recovery Action Plan 10 Year CIP Plan All Districts	Tree Replacement Parks - Citywide To replace existing deteriorated or removed trees throughout City Parks. Design \$4,300. Construction inspection & admin fees \$3,000.	05-06 \$ 50,000 Total \$ 50,000	15	16	\$50,000	\$50,000	\$50,000		None	
17	Transportation 11 PRATT Coalition District 7	Sugarhouse Rails with Trails Project To design for construction pedestrian & bike trail, street crossing, fencing & landscaping on Sugarmont from 900 East to Highland Drive along the Sugarhouse spur corridor.		16	17	\$210,000	\$210,000	\$210,000		None	
18	Streets 7 10 Year CIP Plan District 2	California Ave. Street Construction - 4800 to 5600 West To reconstruct Westside arterial street to include removal & replacement of existing deteriorated pavement, construction of widened concrete pavement section to match street section east of 4800 West, curb & gutter, sidewalk, storm drainage, streetscape landscaping, traffic signal & street lighting. Public Utilities to coordinate water, sewer & storm drainage upgrades. \$1,000,000 of project is Impact Fee eligible. Design \$40,000. Construction, inspection & admin fees \$405,000.		17	18	\$1,090,000	\$1,090,000	\$770,000		None	Total project request is \$2,090,000 - See Impact Fees #3
19	Streets 10 Submitted by Constituent District 4	800 South 1100 East Barrier Beautification - Design To design the engineering & construction drawings needed to provide a more permanent barrier on 800 South, 1100 East.		18	19	\$50,000	\$50,000	\$50,000		None Design	
20	Parks 10 Parks Recovery Action Plan 10 Year CIP Plan Districts 4 & 2	Tennis Court Resurfacing - 10th East Senior Center-1000 E. 250 So. & Poplar Grove Park - 1190 W. 800 So. To replace deteriorated tennis court surfaces, fencing & net posts as needed for each location. Design \$5,300. Construction inspection & admin fees \$3,000.		19	20	\$60,000	\$60,000	\$60,000		None No additional increase	
21	Parks 7 Board of Health required - Master Plan Improvements - 10 Year CIP Plan All Districts	Baseball Park Concessions Stand Improvements - Citywide To make Board of Health mandated improvements to baseball field concession stands to all ten citywide concession buildings. Improvements may include hot & cold water connections, sewer connections including grease traps, three compartment sinks & floor drains, sealed, painted & maintained ceilings, walls & floors, hand washing sink, exhaust vent over grills, rodent prevention access at doors & windows, shatter proof lighting fixtures, mounted fire extinguishers, exit doors that open outward with correct hardware & self closing screen, & upgrades to electrical service appropriate to equipment in building. Design \$47,000. Construction inspection & admin fees \$78,260.		20	21	\$438,285	\$40,557	\$56,257		None No additional increase	
22	Parks 4 Rotary Glen Master Plan 10 Year CIP Plan District 6	Rotary Glen Park Improvements - 2770 East 840 South To provide Phase I construction improvements to include new restroom & utilities to support restroom, drinking fountain, renovation of existing pavilion & provision of new pavilions, new tot lot, concrete plaza, sidewalks, curb & gutter at entrance & new park entrance & intersection with Crestview Drive & Emigration Canyon Road. Design complete. Engineering & survey fees \$13,000. Construction inspection & admin fees \$67,000.	Prior yrs \$ 200,000 05-06 \$ 95,000 Total \$ 295,000	21	22	\$580,000	\$0	\$0		None No additional increase	

Fiscal Year 2006-2007 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2006-2007 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Proposed Amount	Operating Budget Impact	Notes
23	Parks 8 Parks Recovery Action Plan 10 Year CIP Plan District 3	Analysis of Stairways at 4th, 8th & 9th Aves., A St.-Memory Grove Park Funding to hire a civil engineering consultant to do extensive soils & concrete sampling/testing to determine & prepare the proper design for reconstruction of two (2) existing stairways from A Street down into Memory Grove, & to produce construction documents providing accurate cost estimating & construction bid. Design \$54,000. Construction inspection & admin fees \$6,000.		22	23	\$60,000	\$0	\$0		None Design	
24	Parks 9 Parks Recovery Action Plan 10 Year CIP Plan District 2	Jordan River Trail Safety Lighting - State Agricultural Bldg. to Redwood Road To install new security lighting along this section of the Trailway. Design complete. Construction inspection & admin fees \$24,000. * Funding History includes security lighting to various sections of Jordan River Trailway over 5 Year Period.	01-02 \$ 100,000 03-04 \$ 165,000 04-05 \$ 100,000 05-06 \$ 62,600 Total \$ 427,600*	23	24	\$315,000	\$0	\$0		Minimal Power Usage Approx \$3,000 per year	
25	Streets 6 10 Year CIP Plan Districts 6	Residential Concrete Street Rehabilitation 1700 to 1900 E., 900 & 1300 So. To design rehabilitation improvements to include concrete slab replacement, grinding, resurfacing, joint repair & some total reconstruction. Public Utilities to coordinate water, sewer & storm drainage upgrades. Design \$50,000.		24	25	\$50,000	\$0	\$0		None Design	
26	Parks 13 Parks Recovery Action Plan 10 Year CIP Plan All Districts	Sprinkler Irrigation Central System Interface - Citywide To add equipment to existing sprinkler irrigation systems making various parks more economical & water efficient by connecting systems to central irrigation system. Proposed parks include Glendale, Donner Trail, Lindsey Garden, 9th Ave & M St., Westpointe, & Ensign Down Parks & will be upgraded as funding permits. Design \$18,400. Construction inspection & admin fees \$14,600.		10	26	\$200,000	\$200,000	\$0		None Probable Decrease	
27	Parks 6 Parks Recovery Action Plan 10 Year CIP Plan District 3	Memory Grove Trails Improvements - East Side to "A" Street & 9th Ave. To replace existing deteriorated trail surfacing from Memory Grove Park to "A" Street. Improvements include grading, drainage outlets & new concrete paving. Design complete. Construction inspection & admin fees \$7,000.		26	27	\$100,000	\$0	\$0		None No additional increase	
28	Parks 14 Parks Recovery Action Plan 10 Year CIP Plan District 2	Jordan Park Power Pedestals - 900 W. 1000 So. To provide site work associated with installation of 2 power pedestals to be used to provide power for events programmed & scheduled at the park. Design \$4,400. Engineering fees \$1,500. Construction inspection & admin fees \$3,500. *Funding History includes all improvements to Jordan Park over 5 Year period.	01-02 \$ 150,000 03-04 \$ 190,000 Total \$ 340,000 *	27	28	\$50,000	\$0	\$0		None Power Usage charged in user fees	
29	Transportation 6 SLC Transportation Plan 10 Year CIP Plan District 2, 3 & 4	Traffic Camera Installation - 1300 So. 300 W., 700 E. So. Temple, 1300 E. 400 So., 200 So. Main Street To install five (5) traffic signal cameras purchased with prior yrs funds. Costs associated with installation includes steel poles, concrete pole bases, modems, camera controllers, & fiber optic connects to the Traffic Control Center. Design \$6,500. Engineering fees \$6,500. Construction inspection & admin \$2,000.		28	29	\$50,000	\$0	\$0		None	
30	Parks 12 Parks Recovery Action Plan 10 Year CIP Plan District 3	Lindsey Garden Park Tennis Court - 9th & "M" Street To replace two (2) existing tennis courts with two (2) new post tension courts, retaining walls & new fencing, net posts, landscaping & irrigation system. Design \$36,000. Engineering fees \$5,000. Construction inspection & admin fees \$29,000.		29	30	\$400,000	\$0	\$0		None No additional increase	

Fiscal Year 2006-2007 Identifier & Plan Information		Project Description	Funding History		Board	Mayor	FY 2006-2007 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Proposed Amount	Operating Budget Impact	Notes
31	Streets 8 10 Year CIP Plan District 3	East Capitol Street Reconstruction - State Street to 300 North To reconstruct East Capitol Hill Street to include removal & replacement of deteriorated street pavement, installation of sidewalk, curb & gutter, retaining walls, streetscape landscaping, street lighting & storm drainage. Design \$40,000. Engineering fees \$7,000. Construction inspection & admin fees \$57,000.	00-01 \$ 290,000 01-02 \$ 100,000 05-06 \$ 40,000 Total \$ 430,000		30	31	\$568,000	\$0	\$0		None	
32	Transportation 8 Street Lighting Policy 10 Year CIP Plan Districts 1 & 2	Arterial Lighting - Redwood Road, North Temple to 2100 So & 1000 North to 2300 North To design, purchase & install streetlights to complete the arterial lighting program on Redwood Road. Design \$25,000. Engineering fees \$25,000.			32	32	\$275,000	\$0	\$0		Minimal Increased Power Usage	
33	Transportation 9 Street Lighting Policy 10 Year CIP Plan District 4, 5 & 7	Arterial Lighting - 700 East, So Temple to 700 South To remove & replace existing lights with new pedestrian & street oriented lights from South Temple to 700 South. Engineering fees \$25,000. *Funding History includes 1 section of project.	00-01 \$ 250,000 Total \$ 250,000*		33	33	\$260,000	\$0	\$0		Minimal Increased Power Usage	
34	Transportation 7 Street Lighting Policy 10 Year CIP Plan District 2	Arterial Lighting - California Ave., 900 West to Redwood Road To design, purchase & install streetlights to complete the arterial lighting program on California Avenue. Design \$5,000. Engineering fees \$5,000.			34	34	\$65,000	\$0	\$0		Minimal Increased Power Usage	
35	Parks 15 Parks Recovery Action Plan Districts 3	McClelland Trail Corridor Master Plan - Jordan River Canal at 900 So. to 2700 So., 1050 East To provide a design & public hearing process to aid the City & Public Utilities in determining future use & development of the canal right of way. Design admin fees \$7,000.			35	35	\$50,000	\$0	\$0		None Design	
36	Parks 11 Parks Recovery Action Plan 10 Year CIP Plan District 7	Fairmont Park Tennis Courts - 900 East Simpson Ave. To replace five (5) existing tennis courts with four (4) new post tension courts, new fencing, net posts, landscaping & irrigation system & sidewalk along the north side of the courts. Design \$54,000. Engineering fees \$10,000. Construction inspection & admin fees \$40,000.			36	36	\$600,000	\$0	\$0		None No additional increase	
37	Streets 9 Submitted by Constituent District 5	900 East, 1300 So. Alley Improvements To reconstruct alley located at 900 to 945 East, 1300 South to Browning Ave. Improvements to include remove & replace asphalt.			37	37	\$76,284	\$0	\$0		None	
38	Transportation 10 Submitted by Foothill Sunnyside CC District 6	Yale, Princeton, Herbert Aves Safety Project To construct a circular 20 foot radius median island of brick, concrete, irrigation system & landscaping at the intersection of Yale, Princeton & Herbert Aves. at approximately 2000 East, & three triangular concrete islands on each street with irrigation & landscaping to correct traffic hazard & divert traffic.			38	38	\$68,750	\$0	\$0		None	
	Parks 18 Submitted by PRATT Coalition District 7	1300 East Street Crossing "The Draw at Sugar House" To provide construction design & bid documents for construction of passage across 1300 East Street, connecting Sugar House Park with Hidden Hollow Natural Area & the Sugar House Business District. Design \$280,000.	03-04 \$ 200,000 Total \$ 200,000				Application Withdrawn				None Design	
06-07 CIP Total							\$12,025,319	\$5,120,557	\$5,136,257			
Public Buildings												
	Public Bldgs 1 10 Year CIP Plan All Districts	Public Safety Facility To purchase 5 acres of centrally located property for future construction of a main Public Safety Building to house Police, Fire & Emergency Response programs. Property Acquisition \$2,915,000. Engineering fees \$5,901,935. Project identified for possible GO Bond funding in 07-08. \$4,845,000 of project is Impact Fee eligible.					\$108,203,000				Probable	Possible Bond Project - Informational purposes only. Amount is not requested or included in FY 06-07 CIP

Fiscal Year 2006-2007 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2006-2007 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Proposed Amount	Operating Budget Impact	Notes
	Public Bldgs 2 10 Year CIP Plan All Districts	Liberty Patrol Precinct Station/Fire Station #5 900 So. 1300 East To purchase four (4) acres of property in the east section of the City for the future construction of the Liberty Patrol Police Station & Fire Station #5 which will be co-located. Property Acquisition \$1,750.00. Engineering fees \$1,459,925. Project identified for possible GO Bond funding in 07-08. \$870,000 of project is Impact Fee eligible.				\$22,520,000				None	Possible Bond Project - Informational purposes only. Amount is not requested or included in FY 06-07 CIP
	Public Bldgs 3 10 Year CIP Plan District 2	Fire Training Center/Fire Station #14 To design & construct a Fire Training Center to house the Training, Special Operations & Apparatus Division of the Fire Department & provide classroom training space for firefighters & to include the replacement of Fire Station #14 located within the Fire Training Center. Design \$563,980. Engineering fees \$266,520. Construction inspection & admin fees \$132,460. \$527,025 of project is Impact Fee eligible. Project identified for possible GO Bond in FY07-08.				\$19,574,000				Probable	Possible Bond Project - Informational purposes only. Amount is not requested or included in FY 06-07 CIP
Public Buildings Total						\$150,297,000	\$0	\$0			
Fiscal Year 06-07 Class "C" Projects											
	Class "C" 1 10 Year CIP Plan All Districts	Asphalt Street Overlay FY06/07 Citywide To provide asphalt overlay to street pavements as selected by Pavement Management System & based on condition & need. Other improvements include ADA pedestrian ramps, sidewalk, curb, gutter repair & design funding for 06/07 overlay project. Design \$113,800. Engineering fees \$31,600. Construction inspection & admin fees \$89,800.				\$1,500,000	\$0	\$0		None Probable Decease	Funds allocated in Budget Amendment #4
	Class "C" 2 10 Year CIP Plan Districts 4 & 5	900 South Rehabilitation - Main Street to 700 E. To provide major rehabilitation to include street pavement restoration, remove & replace defective sidewalk, curb & gutter, ADA pedestrian ramps, upgrade traffic signals & street lighting. Project will coordinate installation of major storm drain lines with Public Utilities. Design \$156,700. Construction inspection & admin \$150,800. Received prior years funding totaling \$1,135,000				\$700,000	\$0	\$0		None Probable Decease	Funds allocated in Budget Amendment #4
	Class "C" 3 10 Year CIP Plan District 2	1300 South Viaduct Rehabilitation - 1300 So., 500-700 West To design reconstruction of the 1300 So. Viaduct as identified in the recent condition assessment & rehabilitation study. The study identified significant structural deterioration & seismic retrofit problems & will require a major rehab or rebuild project. A Federal Highway Bridge Replacement grant in the amount of \$4.4 million has been approved with construction funding available in 2008. This request will provide for the local match & preliminary design, environmental studies & design study report required by the FHWA grant. Local match requirement is 20% of grant. Design \$10,000. Engineering fees \$80,000. Local Match to UDOT agreement for Design \$200,000.				\$300,000	\$0	\$0		None Design	Funds allocated in Budget Amendment #4

Fiscal Year 2006-2007 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2006-2007 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Proposed Amount	Operating Budget Impact	Notes
Class "C" 4 10 Year CIP Plan District 5	1300 East Rehabilitation - So. Temple to 500 South To design reconstruction of 1300 East to include removal and replacement of deteriorated street pavement, curb & gutter & sidewalk, & upgrades to storm drainage, street lighting, traffic signals, on-street parking & park strips. A Federal Highway Grant in the amount of \$3,380,000 has been approved for this project with construction funding available in 2009. This request will provide for the local match & preliminary design, environmental studies & design study report required by the FHWA grant. Design \$10,000. Construction inspection & admin \$70,000. Local Match to UDOT agreement for Design \$120,000.			1	1	\$200,000	\$200,000	\$200,000		None Design	
Class "C" 5 All Districts	Concrete Streets Rehabilitation - Citywide To provide construction rehabilitation to deteriorated concrete streets Citywide to include slab replacement, grinding & resurfacing & joint repair. Project also includes removal of abandoned railroad track crossing of California Ave, west of the I-215 interchange. Design \$18,000. Construction inspection & admin \$17,000.			2	2	\$200,000	\$200,000	\$200,000		None	
Class "C" Total						\$2,900,000	\$400,000	\$400,000			
Fiscal Year 06-07 Impact Fee Eligible Projects											
Impact Fees 1 Parks Recovery Action Plan District 1	Jordan River Trailway Improvements - Trail Under I-80, 200 South To construct trailway under I-80 Freeway & connect to 200 South Street. Improvements include extending trail under existing freeway bridge, fencing & security lighting. Design complete. Engineering fees \$5,400. Construction inspection & admin fees \$21,600. *Funding History includes improvements to various sections of Jordan River Trailway over 5 Year period.	00-01 \$ 135,000 01-02 \$ 280,550 04-05 \$ 320,000 05-06 \$ 170,000 Total \$ 905,550*		1	1	\$300,000	\$300,000	\$300,000		Minimal Power Usage Approx \$3,000 per year	
Impact Fees 2 10 Year CIP Plan District 2	Fire Station #15 To purchase property & build new facility in the southwest quadrant of the City for increased medical & fire protection of this quadrant. Site to be determined. Property Acquisition \$750,000. Design \$180,000. Engineering fees \$85,000. Construction inspection & admin fees \$43,000. \$3,800,000 of project is Impact Fee eligible.					\$3,800,000	\$0	\$0		None Probable Decrease	
Impact Fees 3 10 Year CIP Plan District 2	Fire Training Center - 1600 South Industrial Road To design & construct a Fire Training Center to house the Training, Special Operations & Apparatus Division of the Fire Department & provide classroom training space for firefighters. Design \$406,980. Engineering fees \$191,520. Construction inspection & admin fees \$95,460. \$527,025 of project is Impact Fee eligible. Project identified for possible GO Bond in FY07-08.					\$527,025	\$0	\$0		Probable	Possible Bond Project
Impact Fees 4 10 Year CIP Plan District 2	Fire Station #14 - 1560 So. Industrial Road To replace or relocate Fire Station #14 in the southwest quadrant of the City. Design \$157,000. Engineering fees \$75,000. Construction inspection & admin fees \$37,000. \$533,000 of project is Impact Fee eligible. Project identified for possible GO Bond in FY07-08.					\$533,000	\$0	\$0		None	Possible Bond Project
Impact Fees 5 10 Year CIP Plan All Districts	Public Safety Facility To purchase 5 acres of centrally located property for future construction of a main Public Safety Building to house Police, Fire & Emergency Response programs. Property Acquisition \$2,915,000. Engineering fees \$5,901,935. Project identified for possible GO Bond funding in 07-08. \$4,845,000 of project is Impact Fee eligible.					\$4,845,000	\$0	\$0		Probable	Possible Bond Project - Total project cost \$64,459,745

Fiscal Year 2006-2007 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2006-2007 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Proposed Amount	Operating Budget Impact	Notes
	Impact Fees 6 10 Year CIP Plan All Districts	Liberty Patrol Precinct Station To purchase 3 acres of property in the east section of the City for the future construction of the Liberty Patrol Police Station. Property Acquisition \$1,750.00. Engineering fees \$1,459,925. Project identified for possible GO Bond funding in 07-08. \$870,000 of project is Impact Fee eligible.				\$870,000	\$0	\$0		None	Possible Bond Project - Total project cost \$11,628,675
	Impact Fees 7 10 Year CIP Plan District 2	California Ave. Street Construction - 4800 to 5600 West To reconstruct Westside arterial street to include removal & replacement of existing deteriorated pavement, construction of widened concrete pavement section to match street section east of 4800 West, curb & gutter, sidewalk, storm drainage, streetscape landscaping, traffic signal & street lighting. Public Utilities to coordinate water, sewer & storm drainage upgrades. Impact Fee eligible, property owner assessment through SID. Design \$40,000. Construction, inspection & admin fees \$405,000.		2	2	\$1,000,000	\$1,000,000	\$1,000,000		None	Total project request is \$2,090,000 - See Streets #7
Impact Fee Total						\$11,875,025	\$1,300,000	\$1,300,000			

General Fund CIP 10 Year Plan Projects - FY 2007

Project Summary List

In FY 2007 Budget?	Project	Est Total Project Costs	Funding Sources	Total From General Fund	Fiscal Year	Planned Amount FY06- 07
STREETS						
Yes - but for \$300,000	1 ADA Compliance access ramps Construct ADA access ramps to meet guidelines established by the Americans with Disabilities Act, and provide safe and efficient pedestrian access. The city has 9,900 existing ramps valued at \$21,780,000. An additional 4,100 locations require ramps. CDBG funds are also used to construct ADA ramps in CDBG areas.	\$4,000,000	GF - \$400,000/year	\$4,000,000	FY 2007-2016 Ongoing	\$400,000
Yes - but funded at \$150,000	2 Deteriorated Sidewalk Replacement Replace deteriorated sidewalk to provide improved, safer pedestrian access and to upgrade the appearance and functionality of residential neighborhoods. The city has 20 million square feet of sidewalk valued at \$100 million. Ongoing project funding will include \$200,000 per year for Concrete Sawing and \$1.4 million per year for a SID funded 50% by property owners.	\$16,000,000	GF - \$900,000/year = \$9,000,000 SID - \$700,000/year = \$7,000,000	\$9,000,000	FY 2007-2016 Ongoing	\$900,000
Yes - but funded at \$1 million	3 Local Street Reconstruction Reconstruct deficient, aged local streets to improve access, reduce ongoing street maintenance costs and upgrade streetscape appearance. Pavement, curb and gutter, sidewalk and streetscape features are reconstructed with priorities based on network condition assessment.	\$20,000,000	GF - \$2,000,000/year	\$20,000,000	FY 2007-2016 Ongoing	\$2,000,000
Yes - higher funding than called for in plan - \$770,000 (\$1million request)	13 California Avenue: 4800 West to 5600 W Rebuild and widen westside industrial arterial to support industrial growth, increase street capacity and upgrade water and storm drainage facilities. Federal Highway funds are also being requested for this project.	\$4,475,000	GF - \$344,750 PU - \$1,270,000 SID - \$1,115,000 IF - \$1,745,250 (39%)	\$344,750	FY 2007	\$344,750
Total Streets						\$3,644,750

General Fund CIP 10 Year Plan Projects - FY 2007

Project Summary List

In FY 2007 Budget?	Project	Est Total Project Costs	Funding Sources	Total From General Fund	Fiscal Year	Planned Amount FY06- 07
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PARKS

Yes	1	Playground Safety & ADA Compliance, Citywide - Replace equipment and modify all Playgrounds to meet current ADA and Safety Standard requirements. Modify irrigation and landscaping items as necessary. Reduces potential City liability and to meet Federal Mandate.	\$2,229,100	GF - \$1,150,000/year CDBG - \$1,079,100	\$1,150,000	FY 2007-2016 Ongoing	see specific project below
		<i>Westminster Park (design was funded in 05/06)</i>			\$200,000	FY2007	\$200,000
Yes - but funded at \$20,000 (\$139,000 request)	2	ADA Transition Plan, Citywide - Based on the Inventory of Parks and the "Transition Plan", perform a variety of reconstruction projects and modifications to bring Parks into compliance with ADA and Safety Standard requirements. Reduce potential City liability and to meet Federal Mandate.	\$500,000	GF - \$500,000	\$500,000	FY 2007-2016 Ongoing	\$100,000
	6	Trail Development/ Improvements, Citywide - Complete the Jordan River Trailway links, provide Trailway enhancements; trailheads and develop the Parleys Rails with Trails Corridor linking the Bonneville and Jordan River Trailways as identified in the Jordan River Trail Inventory.	\$3,050,000	GF - \$1,787,500 State Grant - \$500,000 Impact fees - \$762,500 (25%)	\$1,787,500	FY 2007-2016 Ongoing	see specific project below
Yes - Sugarhouse Rails with Trails (\$210,000)		TBD	\$1,537,500	GF - \$1,500,000 Impact Fees - \$250,000	\$1,500,000	FY 2007-2016 Ongoing	\$375,000
	7	Tennis Court Improvements - Construct or renovate Tennis courts as needed, to enhance playability of tennis Citywide.	\$3,132,000	GF - \$1,610,000 CDBG - \$1,522,000	\$16,100,000	FY 2007-2015 Ongoing	see specific project below
Yes		<i>10th East Senior Center & Poplar Grove - 2 Courts Each (requested in applications 06/07)</i>			\$60,000	FY2007	\$60,000

General Fund CIP 10 Year Plan Projects - FY 2007

Project Summary List

In FY 2007 Budget?		Project	Est Total Project Costs	Funding Sources	Total From General Fund	Fiscal Year	Planned Amount FY06-07
yes - higher funding than called for in plan - \$50,000	8	Tree Planting - Replace damaged, old and deteriorating trees within parks Citywide.	\$200,000	GF - \$20,000/year = \$200,000	\$200,000	FY 2007-2016 Ongoing	\$20,000
Yes - but funded at \$150,000	9	Matching Funds for Available Grants - Funding to be used as required "Match" when applying for State or Federal Grants. Grants will enable the City to stretch its limited budgets in replacing Park facilities. J. River Trail - Redwood Rd. to Davis County	\$525,000	GF - \$525,000	\$525,000	FY 2007-2016 Ongoing	\$175,000
	10	Parks Expansion/ Development - Develop new Parks Facilities that meet the needs and demands of the public in the space that is available Citywide.	\$5,750,000	GF - \$4,380,000 CDBG - \$1,370,000	\$4,380,000	FY 2007-2016 Ongoing	see specific project below
Requested but not funded		<i>Reconstruct Rotary Glen Park (Phase I - requested in applications 06/07)</i>			\$1,580,000	FY2007 FY2008 FY2009	\$580,000
	11	Liberty Park - To complete the Master Planned Projects as defined and required to meet the future needs and requirements of the Park.	\$3,250,000	GF - \$3,250,000	\$3,250,000	FY 2007-2011 Ongoing	see specific project below
Yes		<i>Concessions & Childrens Garden Landscape (requested in applications 06/07)</i>			\$500,000	FY2007	\$500,000

General Fund CIP 10 Year Plan Projects - FY 2007

Project Summary List

In FY 2007 Budget?	Project	Est Total Project Costs	Funding Sources	Total From General Fund	Fiscal Year	Planned Amount FY06-07
12	Park Facilities Reconstruction/Renovation - Reconstruct existing facilities in Parks to bring them into compliance with current safety, ADA and usage standards. These projects will be selected based on frequency of use, size and location.	\$4,010,785	GF - \$2,995,785 CDBG - \$1,015,000	\$2,995,785	FY 2007-2016 Ongoing	see specific projects below
Requested but not funded	<i>Memory Grove Trails Imp. E. Side to "A" Street & 9th Ave. (this is a continuation of a Council District #3 project that requires additional funding to complete and was requested in 06/07)</i>			\$100,000	FY2007	\$100,000
Requested but not funded	<i>Analysis 4th, 8th, & 9th Ave. Stairways - Memory Grove (requested in applications 06/07)</i>			\$60,000	FY2007	\$60,000
Yes - but funded at \$50,000 (\$438,000 request)	<i>Baseball Park Concessions Stand Imp. City Wide (this is a code issue that may require the league concessions stands all be closed if not completed now)</i>			\$438,285	FY2007	\$438,285
No	<i>Jordan Park Power Pedestals for Events (requested by parks in applications 06/07)</i>			\$50,000	FY2007	\$50,000
Yes - Pioneer Park for \$400,000	TBD			\$1,600,000	TBD	\$800,000
No	22 Acquisition of Open Space for Future Development	\$2,200,000	GF - \$1,100,000 Impact Fees - \$1,100,000 (50%)	\$1,100,000	Ongoing	\$250,000
Total Parks						\$3,708,285

General Fund CIP 10 Year Plan Projects - FY 2007

Project Summary List

In FY 2007 Budget?	Project	Est Total Project Costs	Funding Sources	Total From General Fund	Fiscal Year	Planned Amount FY06- 07
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PUBLIC FACILITIES

No	1	Plaza 349 - To replace/install fire suppression system. The existing fire suppression system is limited to the first floor. Increased employee safety, minimizing property damage in case of a fire, meeting current code requirements and reduced insurance costs are the benefit of doing this project.	\$350,000	GF - \$350,000	\$350,000	FY2007	\$350,000
No	2	City & County Building Recarpet - To replace the 16 year old carpet throughout the City and County building. The existing carpet is showing signs of wear and tear.	\$670,000	GF - \$670,000	\$670,000	FY2007 FY2008	\$330,000
No	3	City & County Building, Stone Upkeep/Replacement -During the restoration of the building in 1986-1989, approximately 30% of the stone was treated with a stone strengthener to slow the deterioration of the exterior sandstone. Because the sandstone weathering, ongoing replacement of stones will be required.	\$500,000	GF - \$500,000	\$500,000	FY2007 FY2008	\$250,000

Total Public Facilities

\$930,000

General Fund CIP 10 Year Plan Projects - FY 2007

Project Summary List

In FY 2007 Budget?	Project	Est Total Project Costs	Funding Sources	Total From General Fund	Fiscal Year	Planned Amount FY06- 07	
TRANSPORTATION							
Yes - but funded at \$450,000	1	Traffic Signal Replacement, Citywide - To replace 4 original mast arm traffic signals annually. The structural and electrical integrity of the signal equipment deteriorates with age and will present more opportunity for failure if not replaced on a life	\$6,000,000	GF - \$600,000/year for 10 years	\$6,000,000	FY 2007-2016 Ongoing	\$600,000
Yes	2	Pedestrian Safety Devices -Install pedestrian safety devices throughout the City in order to improve, promote, and expand the safety and quality of the existing pedestrain system.	\$750,000	GF - \$75,000/year for 10 years	\$750,000	FY 2007-2016 Ongoing	\$75,000
Yes	3	Pedestrian/ Bike Path Development, Citywide -To develop, design and construct pedestrian and bike paths, routes and facilitates as identified in the Bicycle and Pedestrian Master Plan in order to expand the pedestrian and bike system, improve quality of	\$500,000	GF - \$50,000/year for 10 years	\$500,000	FY 2007-2016 Ongoing	\$50,000
requested but not funded	4	Arterial Streetlight Replacement, Citywide- To replace existing deteriorated arterial street lighting and supplement installation of lighting in areas of the City that do not meet the City's minimum street lighting standards. Replacing and installing ar	\$5,000,000	GF - \$500,000/year for 10 years	\$5,000,000	FY 2007-2016 Ongoing	\$500,000
Yes - but funded at \$50,000	5	Residential Street Lighting Project, Citywide- To replace existing deteriorated residential street lighting and supplement installation of new residential lighting in areas of the City that do not meet the City's minimum lighting standards.	\$5,000,000	GF - \$500,000/year for 10 years	\$5,000,000	FY 2007-2016 Ongoing	\$500,000
Yes	6	New Traffic Signal Installation, Citywide- To install new traffic signals at intersections where traffic conditions warrant installation. Funding request is \$150,000 per year which will provide 1 new traffic signal per year.	\$1,500,000	GF - \$150,000/year for 10 years	\$1,500,000	FY 2007-2016 Ongoing	\$150,000
requested but not funded	7	Video Cameras for Signal Systems - To provide additional video camera surveillance, as needed, for the City's Traffic Control Center and the UDOT Traffic Operations Center. This furthers the objectives of the Salt Lake City Transportation Master Plan of	\$300,000	GF - \$30,000/year for 10 years	\$300,000	FY 2007-2016 Ongoing	\$30,000
n.a.	8	Transportation System Management - These funds would be used as needed to provide funding for immediat , unplanned, unanticipated projects that arise, but are unfunded. Projects could include intersection modifications, roundabouts, median islands, traff	\$3,000,000	GF - \$300,000/year for 10 years	\$300,000	FY 2007-2016 Ongoing	\$300,000
Total Transportation						\$2,205,000	
TOTAL NON-DEBT SERVICE PROJECTS IDENTIFIED						\$10,488,035	

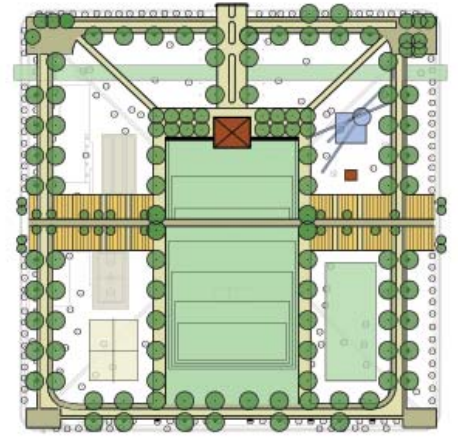
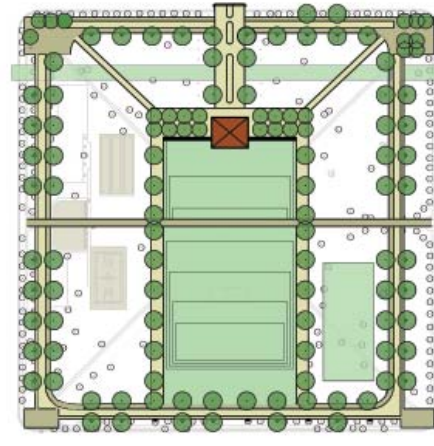
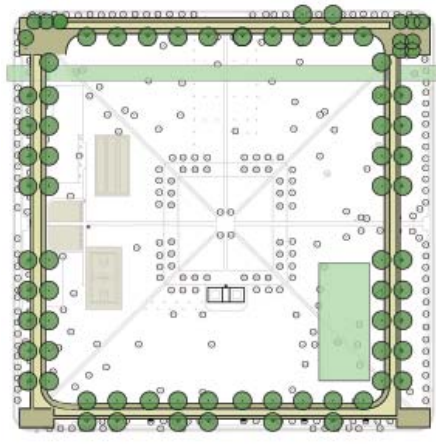
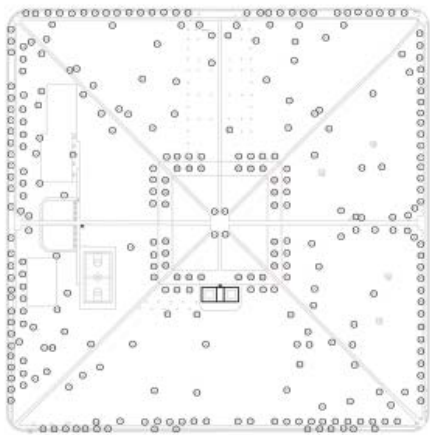
General Fund CIP 10 Year Plan Projects - FY 2007

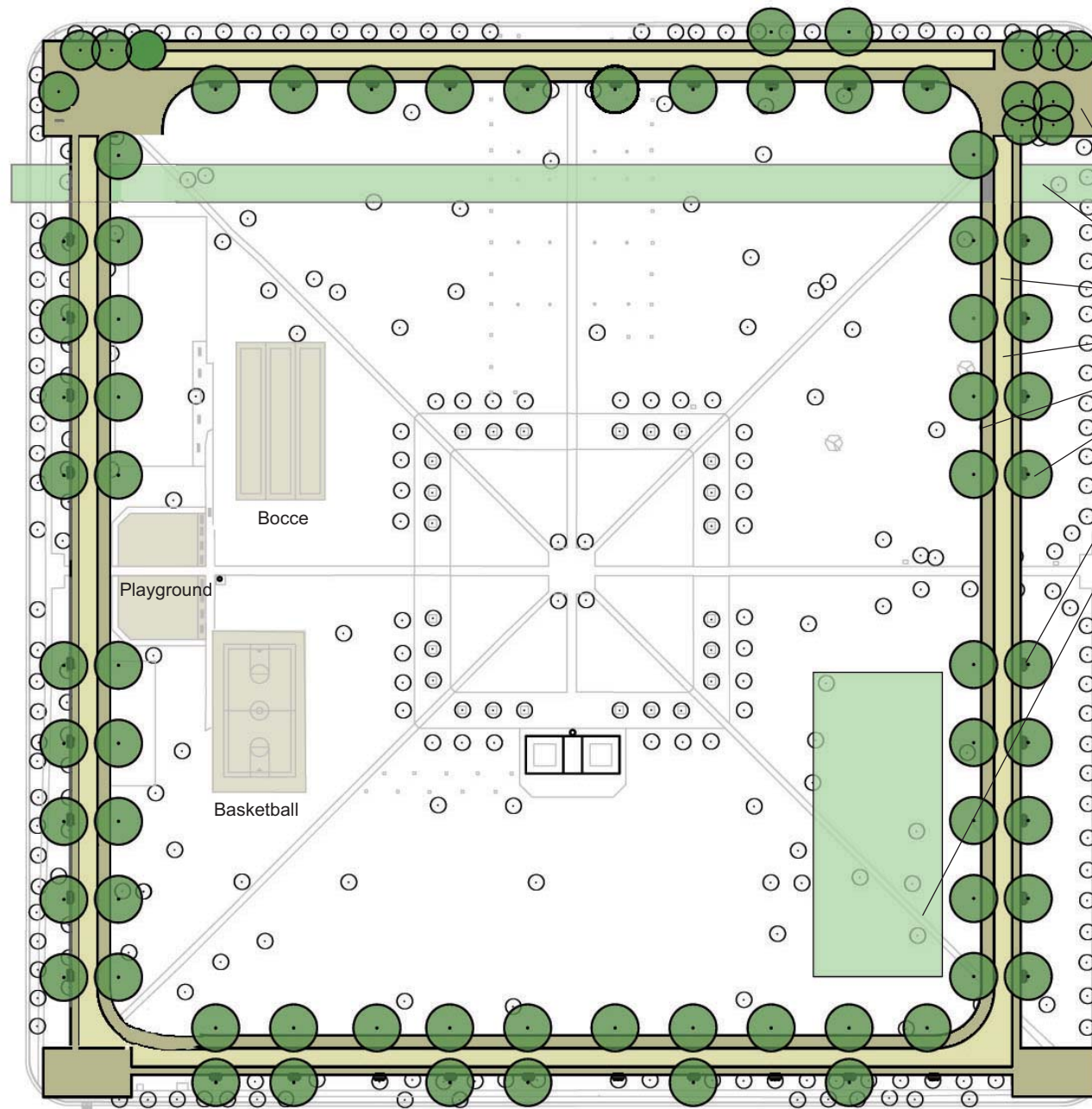
Project Summary List

In FY 2007 Budget?	Project	Est Total Project Costs	Funding Sources	Total From General Fund	Fiscal Year	Planned Amount FY06- 07
DEBT SERVICE						
	Existing Debt Service that is paid by GF					
	City and County Building - SLC portion					\$2,389,634
	MFET					\$733,855
	Existing Sales Tax Bonds					\$3,535,018
Yes	Fleet/Street Facility (\$22.1 million; \$22.5 million with bond costs)			GF Debt Service		\$1,224,958
Yes	Potential Street Improvements Bond (\$7.5 million; \$7.665 million with bond costs)					\$559,079
	Other Debt Service - not funded by GF					
	City and County Building - SLCo portion					\$560,391
	General Obligation Debt Service (offset by revenues)					
	Library General Obligation bond 1999					4,162,650
	Library General Obligation bond 2002					2,737,869
	Zoo/Aviary General Obligation bond 2004					878,588
						7,779,107
	Other New Debt Service - not funded by GF					
	Refuse Fund portion of Fleet/Street Facility Bond				13%	\$218,143
	Fleet Fund portion of Fleet/Street Facility Bond				14%	\$234,924
						\$453,067

Total GENERAL FUND Debt Service

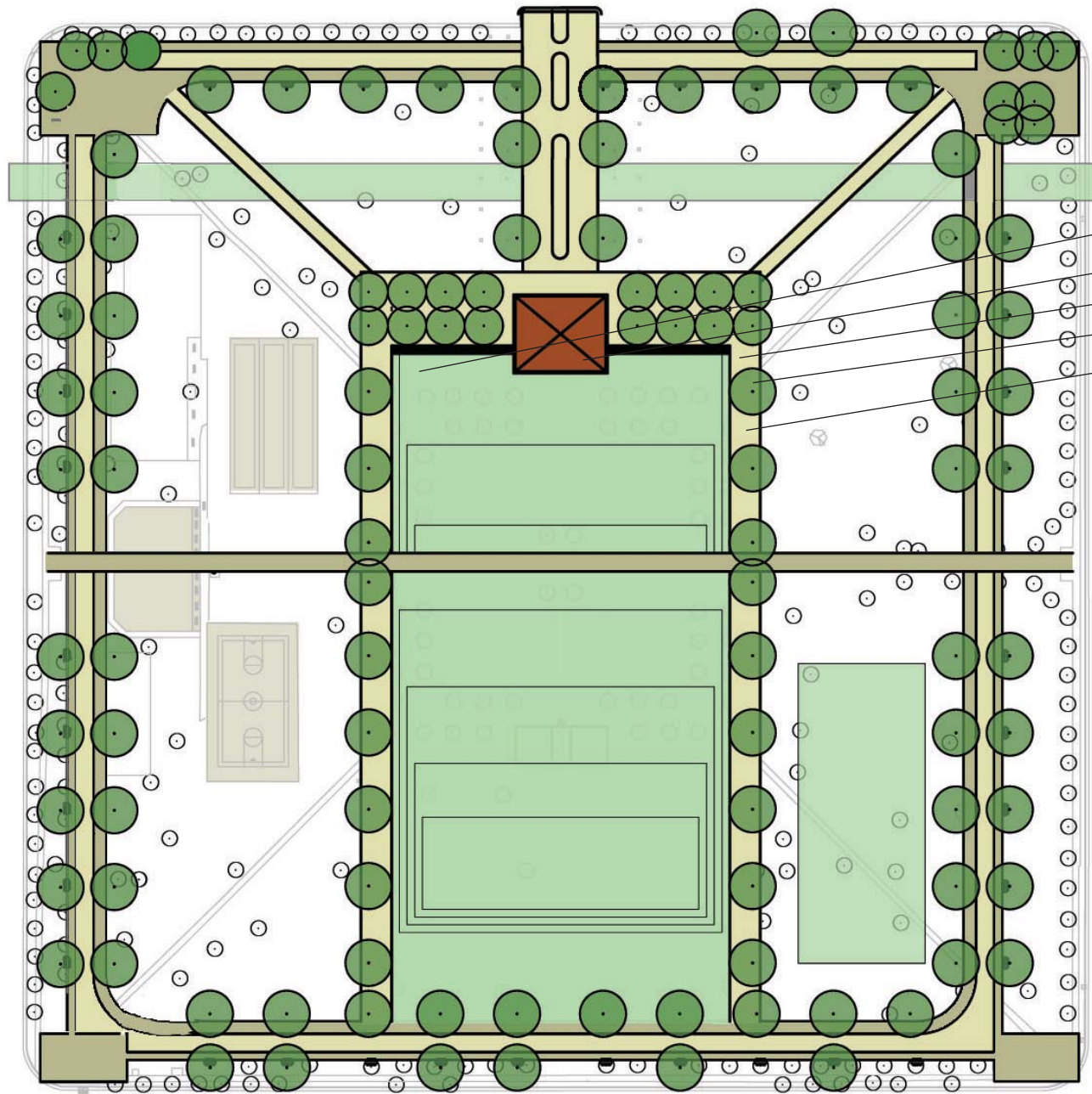
\$8,442,544





STAGE I: *Building on Success*

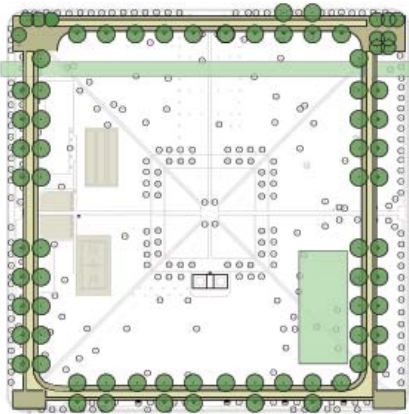
- Entry Plazas
- Farmers Market Access
- Promenade
- Decomposed Granite Pathway
- Concrete Sidewalks
- Trees
- Benches
- Dog Park



STAGE II: *Changing Patterns of Use*

- Great Lawn
- Café/ Stage/ Restrooms
- Tables and Chairs
- Trees
- Circulation Paths

-



STAGE I

Program Added/Removed

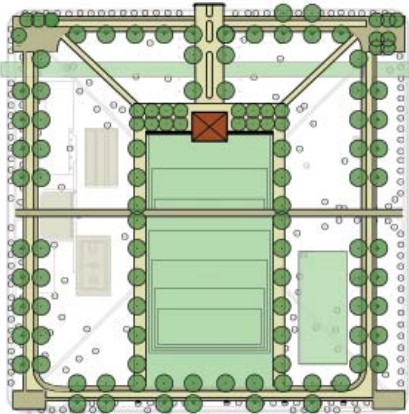
Purpose:

Potential Third Party Funding

Promenade	Improves function for Farmers Market	
Decomposed Granite Pathway	Diversifies activities	
Concrete Sidewalks	Populates the edges	
Entry Plazas	Creates inviting entry/ Enhances access	
Farmers Market Access	Builds on success	
Dog Park and Fence*	Provides needed community service	\$40,000
Trees*	Provides for tree succession	\$28,000
Benches*	Enhances comfort	\$7,200
Trash Receptacles	Facilitates maintenance	
Bike Racks	Enhances accessibility	
Power Infrastructure	Enhances function of Farmers Market	
Lighting	Enhances safety/ Comfort	
Irrigation	Facilitates maintenance	
(Volleyball)	Removes problem area	
(Tennis)	Removes underutilized feature	

Total estimated costs with design, contingency, archaeology and administration fees:

\$1,100,000

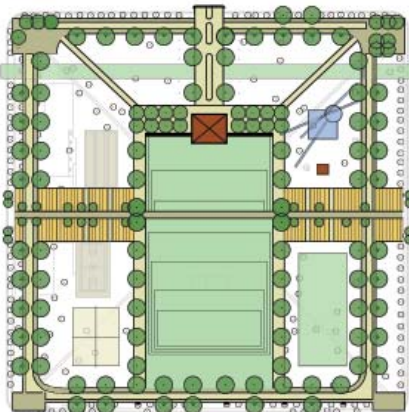


STAGE II

Great Lawn	Creates a central gathering space	
Café/ Stage/ Restrooms*	Adds attractions and destinations	\$400,000
Tables and Chairs*	Increases Comfort	\$28,000
Trees*	Provides for tree succession/ Comfort	\$28,000
Circulation Paths	Enhances accessibility	
Irrigation	Facilitates maintenance	
Lighting	Enhances safety/ Comfort	
Sod	Preserves park character	
(Central Circulation area)	Removes of problem area	
(Re-locate trees)	Preserves Resource	

Total estimated costs with design, contingency, and administration fees:

\$1,850,000



STAGE III

Heritage Gardens*	Connects to community	\$90,400
Historic Themed Playground*	Adds attractions and destinations	\$280,000
Historic Bell Tower*	Diversifies funding sources	
Interpretive Signage*	Reveals history	\$46,000
Volleyball*	Enhances accessibility	\$25,000

Total estimated costs with design, contingency and administration fees:

\$1,750,000

Grand Total

\$4,700,000