

SALT LAKE CITY COUNCIL STAFF REPORT

BUDGET ANALYSIS – FISCAL YEAR 2006-07

DATE: May 29, 2007

BUDGET FOR: **CAPITAL IMPROVEMENT PROGRAM FUND**

STAFF REPORT BY: Jennifer Bruno

cc: Lyn Creswell, Sam Guevara, Louis Zunguze, Luann Clark, Sherrie Collins, Steve Fawcett, Gina Chamness

CAPITAL IMPROVEMENT PROGRAM BUDGET RECOMMENDATION

The Mayor presented his budget for Fiscal Year 2006-2007 on Tuesday, May 1. The following staff report details the proposed Capital Improvement Budget.

The Administration recommends funding CIP from the general fund in the amount of \$20,996,266. Of this, \$7,753,964 million is general obligation bond debt (dedicated property taxes). Therefore, a total of \$13,242,302, or 7% of general fund revenue, is proposed for Capital projects. Of this amount, \$6,807,122 is allocated for non-GO debt service (including the new debt service for the TRAX extension and Grant Tower Realignment projects, detailed below). Including \$114,820 (available from reallocation), a total of \$6,550,000 is available for other projects (up from \$5,136,257 for “other” projects last year).

The CIP 10 Year Plan (adopted January 2006) 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 each year to capital projects. In order to reach the 7.95% number, the Council would have to increase CIP funding by \$1,795,194 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 2008, the plan identifies \$10.4 million in non-debt service projects, well over the current funding proposal of \$6.55 million.

The following chart illustrates the additional money that would be needed to bring the funding level to the recommended amount of 7.95%, as well as if the Council decided to bring it to the previous funding level of 9% of general fund revenues:

% of General Fund Revenue to CIP	Amount Needed
7.95%	\$1,795,194
8%	\$1,889,770
9%	\$3,781,279

Options to Fill Gap/Address 10 Year Plan

The Council may wish to fund CIP at the level the Administration is recommending. The following are various options if the Council wishes to fund CIP at the 7.95% level, or increase the number of projects addressed in the CIP 10 Year Plan:

1. Make \$1.79 million in changes (cuts) to the recommended general fund ongoing budget and redirect these funds to CIP.
2. Fund only projects that are in the CIP 10 Year Plan with ongoing funds, and fund projects that are not in the plan with one-time surplus money dropping to fund balance this year (it is estimated that, after taking into account historical fund balance spending in budget amendments, which has been around \$3 million per year, approximately \$474,000 will be “left” above the 10% level).
3. Shift part or all of the “1% Energy Fund for the Future” money to CIP, with the policy basis that many of these energy projects fall into the category of capital improvements (currently there are \$2.9 million in funding requests relating to energy projects, of which \$709,454 are recommended for funding, see Page 7, item I).

NEW DEBT SERVICE OBLIGATIONS

- A. The Mayor’s recommended budget includes debt service payments for the new Sales Tax bond for the TRAX Extension & Grant Tower Railroad Realignment projects.
 1. The total bond amount is \$8.5 million. The RDA will service the debt on approximately \$3.15 million, leaving \$5.39 million of debt for the City to service.
 2. Total general fund debt service will be approximately \$389,000 per year.
- B. The Mayor’s recommended budget does **not** include debt service payments for the new Fleet Facility (a bond issuance for which the Council has already approved a parameters resolution). However, these payments will begin next fiscal year.
 1. Construction of the facility is not expected to start until the end of 2007 at the earliest. Because of spend-down requirements the Treasurer’s Office has recommended that the City hold off on selling of the bonds until spring of 2008. This means that debt service on the facility (which will be partially covered by general fund, partially covered by the Fleet Fund) will not start until Fiscal Year 2009.
 2. Debt service would be split between the General Fund, the Refuse Fund, and the Fleet Internal Service Fund.
 3. Once this debt service begins it is estimated that the General Fund portion of the debt service will be approximately \$1.2 - \$1.5 million per year.
- C. 10 Year Plan Implications – The CIP 10 Year Plan does have a total of \$1.68 million in *new* debt service (both the Fleet and TRAX/Grant Tower bonds). The amount planned for the Grant Tower/TRAX Extension bonds is \$559,079 per year (less than the current debt service – at the time the 10 Year Plan was contemplating that more of the Grant Tower project would be bonded for), and the amount planned for the Fleet Facility is \$1.22 million per year (general fund portion).

D. Debt Ratio Benchmarking Data – The City reviewed data obtained from the various rating agencies in order to benchmark our debt ratio in comparison to other cities in the US. Currently Salt Lake City’s debt ratio is \$615 per capita, 0.6% of market value, and represents 8.1% of General Fund Expenditures. The following chart illustrates what credit agencies would consider low, moderate, and high ratios of debt. Salt Lake City’s current figures place in the low to moderate range.

	Benchmarks			Salt Lake City Current Ratio
	Low	Moderate	High	
Debt Per Capita	< \$1,000	\$1,000 - \$2,500	> \$2,500	\$615
Debt as a Percent of Market Value	< 3%	3 - 6%	> 6%	0.6%
Debt as a Percent of Personal Income	< 3%	3 - 6%	> 6%	3.0%
Debt Service as a Percent of General Fund Expenditures	< 5%	5 - 15%	> 15%	8.1%

It should be noted that when debt service payments begin in Fiscal Year 2009 on the sales tax bond for the new Fleet Facility (payments anticipated to be roughly \$1.2 million per year), Council Staff estimates that this would increase the “Debt Service as a Percent of General Fund Expenditures” category by approximately 0.6%, still within the “Moderate” category.

KEY ELEMENTS

Attached is a complete log of all CIP project applications for the Council’s discussion on May 29th.

Fifty Seven (57) non debt-related projects were submitted for funding requests. Of these projects, twenty-six (26) were recommended for funding from the general fund by the Administration, for a total of \$6,550,000. 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	CDCIP Board Recommendation	Mayor's Recommendation	CIP 10 Year Plan
Streets	\$5,348,311	\$2,057,500	\$2,924,546	\$3,300,000
Transportation	\$1,981,000	\$600,000	\$500,000	\$2,588,333
Parks	\$6,676,230	\$3,319,000	\$2,276,000	\$3,782,500
Public Facilities	\$28,724,863	\$0	\$709,454	\$710,000
Percent for Art	\$60,000	\$60,000	\$60,000	\$60,000
CIP Cost Overrun	\$80,000	\$80,000	\$80,000	\$0
Total	\$42,870,404	\$6,116,500	\$6,550,000	\$10,440,833

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

- A. Of the 57 CIP funding applications, 18 projects are not specifically listed in the CIP 10 year plan. The total amount of these projects is \$5.3 million, of which \$1,215,454 is recommended for funding.

Number	Project Description	Amount Requested	Amount Funded	notes
# 1	Pioneer Park Plan Upgrade	\$50,000	\$50,000	
#12	Citywide Sidewalk Inventory	\$60,000	\$60,000	
#14	Fairmont Skate Park Lighting	\$62,000	\$62,000	
#17	Tracy Aviary Wilson Pavilion Renovation	\$950,000	\$200,000	
#21	Median Island Reconstruction – 500 West 500 South	\$44,000	\$44,000	
#22	Morton Park Improvements, 1858 West 1700 North	\$90,000	\$90,000	(in FY 2012, 2014, and 2016, there is \$600,000 planned for “To Be Determined” parks expansion or development)
#24	Westside Senior Citizen’s Center Energy Conservation Project	\$194,534	\$194,534	
#25	Plaza 349 Energy Conservation Project	\$260,885	\$260,885	(\$259,079 previously allocated in Budget Amendment #2)
#26	City and County Building Energy Conservation Project	\$254,035	\$254,035	(\$164,980 previously allocated in Budget Amendment #2)
#37	Reroof Parks Administration Building & Fire Training Facility	\$829,470	\$ 0	
#52	Energy Conservation Study, for the 37 buildings managed by the City	\$70,581	\$ 0	
#53	Sidewalk Pavers, Planters and Service Line replacement, 300 South between State and Main	\$50,000	\$ 0	
#56	Existing Public Safety Building Energy Conservation Project	\$1.3 million	\$ 0	
<i>The following projects (totaling \$1.2 million) are not specifically listed on the CIP 10 Year Plan but individually could be considered to fall under the \$250,000 yearly “placeholder for community projects” in the plan. None are proposed to be funded:</i>				
#35	Cannon Park Urban Fishery	\$98,000	\$0	
#45	Sunnyside Avenue Safe Crossing (@ Guardsman, Greenwood, and Sunnyside Park)	\$166,000	\$ 0	
#46	100 South 900 East Intersection Curb & Gutter Replacement	\$120,811	\$ 0	
#47	500 South 900-1000 East Street Reconstruction	\$520,000	\$ 0	
#50	Parley’s Way Playground improvements	\$ 200,000	\$ 0	
Total		\$5,320,316	\$1,215,454	

- B. Of the 57 CIP applications, 12 projects are on the CIP 10 Year Plan and scheduled for FY 2008, but are **not recommended for funding** (the total amount for these unfunded projects is \$7.3 million, of which \$3.4 is related to the upkeep and maintenance of the City and County Building):

Number	Project Description	Amount Requested	Amount Funded
# 27	Park Pavilion Roof Replacement (Sunnyside, Mt. Dell, Washington, Riverside Parks)	\$413,430	\$ 0
#29	Rotary Glen Park Improvements	\$1,300,000	\$ 0
#30	Cottonwood Park Irrigation System	\$350,000	\$ 0
#32	Arterial Lighting, California Ave (900 West to Redwood Rd)	\$65,000	\$ 0
#33	Arterial Lighting, Redwood Rd (N Temple to 2100 S & 1000 N to 2300 N)	\$275,000	\$ 0
#39	Arterial Lighting, 700 East (S Temple to 700 South)	\$550,000	\$ 0
#36	McClelland Trail Corridor Master Plan, 900 S to 2700 S	\$50,000	\$ 0
#41	City and County Building Exterior Stone Replacement/Upkeep	\$1,400,000	\$ 0
#42	City and County Building Carpet & Electrical replacement	\$2,000,000	\$ 0
#48	Dog Off Leash Park improvements – Herm Franks & Cottonwood Parks	\$50,000	\$ 0
#51	Traffic Signal Installation, 600 South 600 East	\$150,000	\$ 0
#54	East Capitol Street Reconstruction, State St to 300 N	\$600,000	\$ 0
#55	A Street Green Space Analysis, 6 th and 8 th Avenue	\$50,000	\$ 0
#57	Traffic Camera Installation, 5 previously-purchased cameras at various locations	\$50,000	\$ 0
Total		\$7,303,430	\$ 0

- C. The following are GO Bond projects that are listed in the CIP 10 Year Plan for FY 2008 – these requests are for informational purposes only, and are not proposed to be funded this fiscal year in CIP. In the 10 Year Plan a GO Bond is indicated as the source of funds:

Number	Project Description	Amount Requested	Amount Funded
# 38	Liberty Police Precinct Design	\$2,100,000	\$ 0
#43	Public Safety Building and Emergency Operations Center Design (7.5% Impact Fee eligible)	\$8,900,000	\$ 0
#44	Public Safety Building and Emergency Operations Center Land Purchase (7.5% Impact Fee eligible)	\$8,800,000	\$ 0
#49	Fire Training Center/Fire Station #14 Design (20% Impact Fee eligible)	\$1,970,000	\$ 0
Total		\$21,770,000	

- D. Of the 57 CIP applications, 6 projects are on the CIP 10 Year Plan and were planned for funding *in FY 2007*:

Number	Project Description	Amount Requested	Amount Funded
# 3	Westminster Park ADA Playground Improvements	\$250,000	\$250,000
#4	4 th Avenue Stairway Design and Analysis	\$60,000	\$60,000
#5	Oak Hills Baseball Park & Reservoir Park ADA Improvements	\$200,000	\$200,000
#10	California Avenue Street Construction SID (general fund portion)	\$803,500	\$803,500
#20	Jordan Park Power Pedestals	\$50,000	\$50,000
#40	Plaza 349 Sprinkler Addition	\$515,370	\$ 0
Total		\$1,878,870	\$1,363,500

- E. Of the 57 CIP applications, 4 projects are on the CIP 10 Year Plan, but not planned for funding until *after* the current fiscal year:

Number	Project Description	Year Planned	Amt Requested	Amt Funded
# 13	Liberty Park Improvements	FY 2009	\$700,000	\$600,000
#28	Fairmont Park Tennis Courts	FY 2012	\$657,700	\$ 0
#31	City Creek Trail Corridors Design and Master Planning Process (Folsom St, Gateway to Jordan River & 900 South, 500 West to Redwood Road)	FY 2010	\$225,000	\$ 0
#34	Rosewood Park Restroom Improvements	FY 2012	\$156,100	\$ 0
Total			\$1,738,800	\$600,000

- F. The following chart lists projects that are planned for FY 2008 in the CIP 10 Year Plan, but were not requested by any City Departments:

Project Description	Amount Planned	Notes
"To Be Determined" Trail Development and Improvements	\$375,000	
Transportation System Management - These funds would be used as needed to provide funding for immediate , unplanned, unanticipated projects that arise, but are unfunded. Projects could include intersection modifications, roundabouts, median islands, or other traffic calming devices.	\$300,000	
Plaza 349 - Parking Structure Repairs and Resurface - Upper level is deteriorating with spaling and rebar exposed that will cause future structural failures.	\$120,000	
Expansion of the Sorenson Center	\$1,100,000	Not applicable as the Center is currently fully funded
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.	\$500,000	The Council has elected to hold off on funding this project until a formal policy can be discussed and adopted
HUB TRAX Connection Connect the existing terminus of the TRAX line at the Delta Center to the Intermodal Hub by spring 2008 to coincide with the opening of commuter rail at the Hub.	\$383,333	A total of \$1.15 million from the general fund, spread out over years to finance the TRAX extension to the hub. Not applicable as this project is now financed by a bond whose debt service was also planned
Total	\$2,778,333	

- G. The Mayor's recommended budget includes \$350,000 in funding for Street ADA Ramps/Corner repairs (#9). The CIP 10 Year Plan does indicate that \$400,000 per year should be spent on these projects from the general fund, and \$0 from CDBG. However, during this year's CDBG discussion, the Council funded \$300,000 for this purpose. Therefore, the Council could choose to fund \$100,000 from CIP for this purpose, and redirect the \$250,000 towards other CIP projects that may not be currently funded.
- H. The Mayor's recommended budget includes \$50,000 for an update of the Pioneer Park Master Plan. This would review the current plan's remaining stages, and constrain an update based on needs in the community, in an effort to prioritize redevelopment of the park in line with funding available. This request was generated from previous Council discussions which raised the issue of prioritizing some improvements in Stage 3 over improvements planned for Stage 2. The intent of this funding request would establish a plan that would address, given one more infusion of money, what improvements would be prioritized (i.e. "historical" elements prioritized over elements in Stage 2).
- The Council may wish to inquire with the Administration what the process for this refinement would entail (consultant working with Council, community, Administration, etc).
 - In total, there is currently \$1,496,000 available for renovations in Pioneer Park.
 - In a separate but related matter, following a discussion during Budget Amendment #3, the Administration has recently re-bid the project with a slightly reduced scope (eliminating only elements relating to future improvements) and will come back to the Council once those bid estimates are in for an updated request. Previous bids came in at \$400,000 over budget. The Council directed the Administration during budget amendment #3, that they would leave this item open and wait for the bids to come back before considering allocating cost overrun money.
- I. The Mayor's recommended budget also includes \$709,454 in funding for 3 projects relating to energy efficiency. There were a total of 6 projects that requested \$2.9 million in funding. None of these projects are listed on the 10 Year Plan:

Number	Project Description	Amount Requested	Amount Funded
# 24	Westside Senior Citizen's Center Energy Conservation Project	\$194,534	\$194,534
#25	Plaza 349 Energy Conservation Project (\$259,079 previously allocated in BA #2)	\$260,885	\$260,885
#26	City and County Building Energy Conservation Project (\$164,980 previously allocated in BA #2)	\$254,035	\$254,035
#37	Re-roof Parks Administration Building and Fire Training Facility (Green Roof)	\$829,470	\$0
#52	Energy Conservation Study for all City facilities	\$70,581	\$0
#56	Existing Public Safety Building Energy Conservation Project	\$1,300,000	\$0
Total		\$2,909,505	\$709,454

- J. The Mayor's recommended budget includes \$600,000 for Liberty Park improvements. The CIP 10 Year Plan does include this project, but not until FY 2009. This project would complete construction of the Children's Garden playground surfacing, and would tie into improvements to the concessions building , merry go round, and restrooms. This money would also reconstruct and realign the boat dock on the lake, and would reconstruct the war memorial. The followings lists the remaining projects "left" in Liberty Park renovations, according to the CIP 10 Year Plan (\$2.75 million):
- \$750,000 – Children's Playground Renovation (FY 2009)
 - \$1,000,000 – Greenhouse reconstruction & Jordan Greenhouse demolition (FY 2011)
 - \$1,000,000 – Maintenance Building & Yard Reconstruction (FY 2012)
- K. Attached, please find the Mayor's recommendations for CIP funding and the list of all projects scheduled in the CIP 10 Year Plan (FY 2008 is highlighted). Staff will have the CIP 10 Year Plan for reference at the briefing.

POTENTIAL BUDGET-RELATED MATTERS AT ISSUE

- A. The Council may wish to separate CIP projects that have been prioritized in the 10 Year Plan from projects that have not been prioritized in the 10 Year Plan. Based on the policy that these projects have been identified as on-going needs in the City, they could exclusively be funded with on-going money, while projects that have been suggested outside of the 10 Year Plan, could be funded with one-time money (with the policy basis that "surplus" money will cover "non-essential" projects). This idea is referenced in the "options" section on page 2.
- B. The Council may wish to clarify with the Administration whether the intention is to have energy-efficiency-related projects funded with the "1% Energy Fund for the Future" or whether they should be covered with the existing CIP budget. The current proposed budget contemplates funding these projects with the existing CIP budget and not the 1% energy fund. The Council may wish to discuss the policy basis of considering these energy-efficiency related projects along with all other City capital projects, and whether that would mean that the 7.95% funding of CIP should be increased to reflect these projects.
- C. 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.

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 transfer from the 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. Therefore, if less than 7.95% is allocated one year, this does not weaken the likelihood of completion of the 10 Year Plan, as long as more than 7.95% is allocated in a following year.

Following the Mayor's presentation of his recommended budget on Tuesday May 2nd, the Council received a schedule of the proposed capital projects for fiscal year 2007-08 with ranking information from the CDCIP 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 (CDCIP) and a team of City staffers from each department who specialize in capital projects. The Administration will provide the Council Office with a three-ring binder of the applications. 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). This yearly inflationary component ordinance is currently before the Council for consideration. At issue is what date the yearly inflationary adjustment should become effective.

Fiscal Year 07-08 CIP Projects										\$6,550,000
Fiscal Year 2007-2008 Identifier & Plan Information	Project Description	Funding History	Board	Mayor	FY 2007-2008 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Funded	Operating Budget Impact	Notes
Debt Service										
Debt 1	MFET CIP Bond Debt Service Debt service payment for bonds issued to complete various Class "C" road improvements throughout the City. Bonds mature 2009.				\$702,355	\$702,355	\$702,355		None	
Debt 2	City & County Building Debt Service - GO Bond Series 2001 Debt service payment on bonds issued to rehabilitate & refurbish the City & County Building. Bonds mature 2011.				\$2,395,405	\$2,395,405	\$2,395,405		None	County's portion \$561,745
Debt 3	Library GO Bond Debt Service - Series 1999 Debt Service payment for bond issued for Library/MHJ Block Renovation. Bonds mature 2019.				\$4,144,938	\$4,144,938	\$4,144,938		None	
Debt 4	Library GO Bond Debt Service - Series 2002 Debt Service payment for bond issued for Library/MHJ Block & to refund a portion of the GO Series 1999. Bonds mature 2019.				\$2,738,788	\$2,738,788	\$2,738,788		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.				\$2,073,442	\$2,073,442	\$2,073,442		None	RDA's portion \$506,791
Debt 6	Zoo/Aviary Debt Service GO Bond - Series 2004A Debt Service payment for bond used for Zoo & Aviary Improvements. Bonds mature 2024.				\$870,238	\$870,238	\$870,238		None	
Debt 7	Sales Tax - Series 2005A Debt Service payment for sales tax bonds issued to refund the remaining MBA series 1999A, 1999B, & 2001 Bonds. Bonds mature 2020.				\$1,247,586	\$1,247,586	\$1,247,586		None	RDA's portion \$1,235,136
Debt 8	Sales Tax - Series 2007 Preliminary Debt Service payment for bonds issued for TRAX Extension & Westside Railroad Realignment (Grant Tower) Projects. Bonds mature 2026. * Bonds sale is scheduled for June 12, 2007.				\$388,334	\$388,334	\$388,334		None	RDA's portion \$274,732
Debt Service Total					\$14,561,086	\$14,561,086	\$14,561,086			

Fiscal Year 2007-2008 Identifier & Plan Information			Project Description		Funding History		Board	Mayor	FY 2007-2008 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Funded	Operating Budget Impact	Notes
Pay as you go														
1	Percent for Art	Percent for Art	To provide enhancements such as decorative pavement, railings, sculptures & other works of art. *Percent for Art has been awarded \$60,000 per year for the last 6 years.		\$360,000*			1	\$60,000	\$60,000	\$60,000		None	
2	CIP Cost Overrun Fund	CIP Cost Overrun Account	Funding set aside to cover unanticipated cost overruns of funded projects					2	\$80,000	\$80,000	\$80,000		None	
1	Parks 12 Final Use Plan & Parks Recovery Action Plan District 4	Pioneer Park Plan Upgrade - 300 to 400 West, 300 to 400 So. To review the current final use plan for consideration of actual needs, in an effort to constrain the redevelopment based on available funding for park. Design \$40,000. Engineering fees \$10,000. *Funding history includes allocations to Pioneer Park over 2 year period.	05-06 \$ 600,000 06-07 \$ 400,000 Total \$1,000,000*		56	1		\$50,000	\$0	\$50,000			None Design	
2	Parks 9 Parks Recovery Action Plan 10 Year CIP Plan FY12-13 District 1	Jordan River Trail Safety Lighting - Constitution Park, 1300 W. 300 N. to Rose Park Golf Course Bridge, 1386 N. Redwood Rd. To install new security lighting along this section of the Trailway. Some conduits & power sources previously constructed with Dist. 1 Legacy funds. Design \$15,000. Construction inspection & admin fees \$24,000. * Funding history includes security lighting to various sections of Jordan River Trailway over 4 year Period.	01-02 \$100,000 03-04 \$165,000 04-05 05 \$100,000 06 Total 62,600 \$427,600*		1	2		\$289,000	\$289,000	\$289,000			Minimal Power Usage Approx \$3,000 per year	
3	Parks 4 Parks Recovery Action Plan 10 Year CIP Plan FY08-09 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, fencing & south west parking area, rebuild irrigation system & additional site work as necessary. Design complete. Engineering fees \$5,000. Construction inspection & admin fees \$20,000.	04-05 \$19,500		2	3		\$250,000	\$250,000	\$250,000			None	
4	Parks 2 Parks Recovery Action Plan 10 Year CIP Plan FY07-08 District 3	Analysis & Design of 4th Ave. Stairway - 4th Ave., Canyon Rd. to A Street Funding to hire a civil engineering consultant to do extensive soils & concrete sampling/testing to determine & prepare the proper design for reconstruction of existing stairway from 4th Ave. between Canyon Road & A Street, & to produce construction documents providing accurate cost estimate & construction bid. Construction funding will be requested in subsequent years. Design \$54,000. Contract admin fees, review & approvals \$6,000.			3	4		\$60,000	\$60,000	\$60,000			None Design	
5	Parks 3 Parks Inventory of ADA Needs Assessment 10 Year CIP Plan FY08-09 Districts 6 & 4	ADA Transition Parks Citywide - Oak Hills Baseball Park Wasatch Blvd., 1220 So. & Reservoir Park 1300 E., So. Temple To provide ADA accessibility improvements at various parks citywide as needed. Improvements include ramps, curb cuts, sidewalk, signage & other physical access needs. Proposed parks include Oak Hills Baseball Park & Reservoir Park. Projects are identified by the park inventory of ADA needs assessment. Design \$18,500. Construction inspection & admin fees \$14,500. *Funding history includes allocations over 3 year period.	01-02 \$150,000 04-05 \$200,000 06-07 30,000 Total \$380,000*		4	5		\$200,000	\$200,000	\$200,000			None	
6	Parks 1 Parks Recovery Action Plan 10 Year CIP Plan FY07-08 District 1	Jordan River Trailway Improvements - North Temple & Jordan River Funding to be used as required match for UDOT Enhancement Grant of \$450,000. Funds will be used to provide improvements to include parking lot, boat ramp, security lighting, bridge, relocation of existing pedestrian signal across North Temple & associated drainage & landscaping. Pacific Corp donated land & design at an estimated \$250,000 value, however it is not eligible to be used as UDOT match. Total project cost \$1,095,000. Design complete. Construction inspection & admin fees \$50,000. UDOT fees & Admin. \$137,000.			5	6		\$375,000	\$375,000	\$375,000			Minimal Power Usage Approx \$1,000 per year	Use as match for UDOT Enhancement Grant

Fiscal Year 2007-2008 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2007-2008 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Funded	Operating Budget Impact	Notes
7	Transportation 1 Transportation Plan 10 Year CIP Plan FY06-16 Districts 4 & 6	Traffic Signal Upgrades - 300 E. 500 So., 300 E. 2100 So., 400 E. 500 So., 1300 E. 200 So. 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. * Funding history includes allocations over 5 year period.	00-01 \$ 925,000 02-03 \$ 550,000 03-04 \$ 495,000 04-05 \$ 500,000 06-07 \$ 450,000 Total \$2,920,000*	6	7	\$600,000	\$450,000	\$400,000		Minimal \$360 Per Year	Mayor recommended funding for 3 sites
8	Transportation 4 Bicycle & Pedestrian Master Plan 10 Year CIP Plan FY06-16 All Districts	Bicycles Facilities Development - Citywide To develop, design & construct bicycle/pedestrian paths, routes, & facilities Citywide. Project includes slurry seal and restriping. * Funding history includes allocations over 5 year period.	01-02 \$ 50,000 02-03 03 \$ 50,000 04 05- \$ 50,000 \$ 06 06- 50,000 \$ 07 50,000 Total \$250,000*	7	8	\$50,000	\$50,000	\$50,000		None	
9	Streets 1 ADA Ramp Transition Plan 10 Year CIP Plan FY06-16 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 \$27,400. Construction inspection & admin \$29,600. Locations to be determined based on City's ADA Ramp Transition Plan in conjunction with the Salt Lake Accessibility Committee & the City's Accessibility Services Advisory Council. * Funding history includes allocations over 6 year period.	00-02 \$ 685,241 02-03 \$ 350,000 \$ 03-04 450,000 \$ 04-05 600,000 \$ 05-06 400,000 \$ 06-07 433,418 Total \$2,918,659*	8	9	\$400,000	\$400,000	\$350,000		None	
10	Streets 4 10 Year CIP Plan FY06-07 District 2	California Ave. Street Construction SID - 4800 to 5600 West To reconstruct & create Special Improvement District (SID) for 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 signals & street lighting. Public Utilities to coordinate water, sewer & storm drainage upgrades. SID portion of project is \$2,000,000, \$1,870,000 is Impact Fee eligible, \$296,500 is Class "C" eligible, \$1,800,000 is public utilities portion & prior yrs funding is \$770,000. Total project cost \$7,540,000. Design update \$50,000. Construction, inspection & admin fees \$140,000.	06-07 \$770,000	9	10	\$803,500	\$803,500	\$803,500		None	Total project request is \$2,970,000 - See Class "C" #6 & Impact Fees #2
11	Streets 5 10 Year CIP Plan FY06-16 Districts 5 & 7	Sidewalk Replacement SID - FY 07/08 1100 to 1700 East, 1300 to 1700 South To design, construct & create SID for sidewalk improvements in the proposed SID as funding permits. Improvements includes ADA pedestrian ramps, replacement of trees, & some corner drainage improvements. SID portion of project is \$450,000. Design \$67,600. Construction inspection & admin \$72,600. SID processing \$15,000.		10	11	\$550,000	\$550,000	\$550,000		None	
12	Streets 2 All Districts	Citywide Sidewalk Inventory To conduct a citywide sidewalk inventory, identify defective sidewalk & create a GIS sidewalk condition database. Information will be used to determine rate of deterioration & long range planning for replacement of defective sidewalk, horizontal sawcutting or grinding.		11	12	\$60,000	\$60,000	\$60,000		None Inventory/Plan	
13	Parks 7 Liberty Park Master Plan & Parks Recovery Action Plan 10 Year CIP Plan FY08-09 District 5	Liberty Park Improvements - 500 to 700 E., 900 to 1300 So. To complete construction of the surfacing around the Children's Garden playground, tying into the improvements between the merry-go-round, new concessions building & public restrooms, reconstruct & realign the boat dock on the lake, rebuild drainage system around these areas & relocate & reconstruct the Walter Memorial. Design \$58,000. Engineering fees \$11,000. Construction inspection & admin fees \$51,000. *Funding history includes allocations to Liberty Park over 6 year period.	00-02 \$3,952,753 02-03 \$2,170,000 03-04 \$2,000,000 04-05 05 \$1,000,000 06 \$1,000,000 06-07 \$ 653,000 Total \$10,775,753*	12	13	\$700,000	\$600,000	\$600,000		Minimal \$1,000 per year	
14	Parks 23 Submitted by constituent District 7	Fairmont Skate Park Lighting - 2361 South 900 East To provide 4, 40' lighting poles, with 1500 watt high efficiency metal-halide lamps with deflectors, at each side of the skate park & an on-site control system.		13	14	\$62,000	\$62,000	\$62,000		Minimal Increased Power usage	
15	Streets 3 10 Year CIP Plan FY06-16 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 & one-half inch. Design \$14,500. Construction inspection & admin \$15,100. * Funding history includes all allocations over 4 year period.	03-04 \$150,000 04-05 05 \$200,000 06 06- \$400,000 07 \$150,000 Total \$900,000*	14	15	\$200,000	\$150,000	\$100,000		None	
16	Parks 14 Parks Recovery Action Plan 10 Year CIP Plan FY07-08 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. *Funding history includes allocations over 2 year period.	05-06 \$ 50,000 06-07 \$ 50,000 Total \$100,000*	15	16	\$50,000	\$50,000	\$50,000		None	
17	Parks 21	Tracy Aviary Building Renovation, Wilson Pavilion - 700 East 1300 South		16	17	\$950,000	\$950,000	\$200,000		None	

Fiscal Year 2007-2008 Identifier & Plan Information		Project Description	Funding History		Board	Mayor	FY 2007-2008 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Funded	Operating Budget Impact	Notes
	Submitted by Friends of Tracy Aviary District 5	To provide funding for construction renovation improvements to the Wilson Pavilion. Project request includes removal of all interior/exterior non-weight bearing walls, doors, windows, HVAC, plumbing & electrical, then reconstruct building to include flooring, walls, exhibit space, off-exhibit bird space, new roof, kitchen, restroom, mechanical room, HVAC, plumbing & electrical. Tracy Aviary has received \$125,000 of private donations for design & partial construction costs & anticipates leveraging other donations to meet the expected cost of \$2,134,500. Design \$100,000 previously funded. Construction inspection & admin fees \$119,500.	05-06	\$116,200								Mayor recommended Seed funding for solicitation of donations
18	Streets 7 10 Year CIP Plan FY06-16 Districts 2 & 6	Residential Concrete Street Rehabilitation - Design 1500 to 1900 East, 900 to 1300 So. To design street rehabilitation improvements to include concrete slab replacement, grinding, resurfacing, joint repair & some total reconstruction. Design \$50,000.			17	18	\$50,000	\$50,000	\$50,000		None Design	
19	Transportation 3 Street Lighting Policy 10 Year CIP Plan FY06-16 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. * Funding history includes allocations for over 4 year period.	02-03 03-04 05-06 06-07 Total	\$ 50,000 \$ 60,000 \$ 50,000 \$120,000 \$280,000*	18	19	\$75,000	\$50,000	\$50,000		None	
20	Parks 15 Parks Recovery Action Plan 10 Year CIP Plan FY06-07 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 allocations to Jordan Park over 2 year period.	01-02 03-04 Total	\$150,000 \$190,000 \$340,000 *	20	20	\$50,000	\$50,000	\$50,000		None Power Usage charged in user fees	
21	Streets 9 District 4	Median Island Reconstruction - 500 West 500 South To reconstruct a portion of the public way median island to resolve existing truck access problem for local business due to the current island configuration. Median island was originally constructed by UDOT in conjunction with 500 & 600 So. viaduct removals. Design \$3,200. Construction inspection & admin fees \$3,300.			21	21	\$44,000	\$44,000	\$44,000		None	
22	Parks 20 Submitted by Westpointe CC District 1	Morton Park Improvements - 1858 West 1700 North To design & construct neighborhood pocket park with improvements to include irrigation, lighting, landscaping & trees. Community Council to donate \$5,000 of labor, Chevron commitment of \$2,000 & other donors \$3,000. Design \$1,000.	06-07	\$30,000	23	22	\$90,000	\$90,000	\$90,000		Minimal	
23	Streets 6 10 Year CIP Plan FY06-16 District 6	Local Street Reconstruction FY 07/08 To reconstruct or rehabilitate deteriorated local streets to include replacement of street pavement, sidewalk, curb, gutter & drainage improvements. Proposed Streets include Greenwood Terrace-900 So. to Sunnyside; Emerson Ave.-1500 to 1700 East; Emigration St.-Harrison Ave. to 1300 So.; Military Dr.-Yale to Yalecrest Ave.; Mayfair Circle-1300 South to Cul-de-sac end; Cornell Circle- 1300 S. to loop; Harvard Ave.-1800 to 1900 E.; Embassy Circle-Embassy Way to Cul-de-sac end. Design \$158,000. Construction inspection & admin \$184,000. * Funding history includes allocations over 6 year period.	01-02 02-03 03-04 04-05 05-06 06-07 Total	\$1,000,000 \$2,872,123 \$1,000,000 \$1,000,000 \$1,500,000 \$1,000,000 \$8,372,123*	27	23	\$2,000,000	\$0	\$967,046		None	
24	Public Bldgs 4 District 2	Westside Senior Citizen's Center Energy Conservation Project - 868 West 900 South To replace the existing heating/air conditioning equipment & include automated building & lighting controls, to lower building operation costs by reducing energy consumption, improve thermol comfort & control of lighting, cooling & heating of the facility. Project received a \$15,000 State grant for a total project cost of \$209,534. Design \$16,492. Engineering Fees \$3,329. Construction inspection & admin \$5,850. 2 yr inflationary costs \$9,510.			30	24	\$194,534	\$0	\$194,534		None	Project received \$15,000 State grant.
25	Public Bldgs 2 District 4	Plaza 349 Energy Conservation - 349 South 200 East To replace the existing heating/air conditioning equipment, include automated building & lighting controls & upgrade the parking terrace lighting to lower building operation costs by reducing energy consumption, improve thermol comfort & control of lighting, cooling & heating of the facility. Project received \$259,079 of fund balance in budget amendment #2 & a \$15,000 State grant for a total project cost of \$534,964. Design \$41,321. Engineering Fees \$6,618. Construction inspection & admin \$15,625. 2 yr inflationary costs \$24,382.			34	25	\$260,885	\$0	\$260,885		None Possible Savings	Project received \$259,079 of funds in Budget Amendment # 2 & \$15,000 State grant
26	Public Bldgs 3 District 4	C & C Building Energy Conservation - 451 So. State Street To replace the existing heating/air conditioning equipment & include automated building & lighting controls to lower building operation costs by reducing energy consumption, improve thermol comfort & control of lighting, cooling & heating of the facility. Project received \$164,980 of fund balance in budget amendment #2 for a total project cost of \$419,015. Design \$38,270. Engineering Fees \$7,415. Construction inspection & admin \$14,902. 2 yr inflationary costs \$18,539.			35	26	\$254,035	\$0	\$254,035		None Possible Savings	Project received \$164,980 of funds in Budget Amendment # 2
27	Parks 5	Park Pavilion Roof Replacement - Sunnyside, 840 S. 1600 E., Mt. Dell & Washington, Parleys Canyon nest to Mt. Dell Golf Course & Riverside, 739 N. 1400 W.			24	27	\$413,430	\$245,000	\$0		None	

Fiscal Year 2007-2008 Identifier & Plan Information			Project Description		Funding History		Board	Mayor	FY 2007-2008 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Funded	Operating Budget Impact	Notes
	Parks Recovery Action Plan 10 Year CIP Plan FY07-08 Districts 6, 1 & 7		To replace the deteriorated roofs on the Sunnyside, Mt. Dell & Washington Parks pavilions, replace both the pavilion & restroom roofs at Riverside Park & provide new paint to facilities as necessary. Design \$23,100. Engineering Fees \$7,100. Construction inspection & admin fees \$18,500.											
28	Parks 6 Parks Recovery Action Plan 10 Year CIP Plan FY10-11 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 north side of courts, benches & drinking fountain area. Design \$59,400. Engineering fees \$10,800. Construction inspection & admin fees \$47,500.				25	28	\$657,700	\$0	\$0		Minimal \$800 per year	
29	Parks 10 Rotary Glen Master Plan 10 Year CIP Plan FY07-08 District 6		Rotary Glen Park Improvements - 2770 East 840 South To provide Phase I construction improvements to meet current ADA standards. Improvements include new restroom, utilities to support restroom, drinking fountain new pavilions, new tot lot, concrete plaza, sidewalks, curb, gutter & parking lot. Design \$53,000. Engineering & survey fees \$22,000. Construction inspection & admin fees \$91,000.		Prior yrs 05-06 Total	\$285,000 \$ 95,000 \$380,000	26	29	\$1,300,000	\$0	\$0		None	

Fiscal Year 2007-2008 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2007-2008 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Funded	Operating Budget Impact	Notes
30	Parks 8 Parks Recovery Action Plan 10 Year CIP Plan FY07-08 District 1	Cottonwood Park Irrigation System - 300 North 1600 West To rebuild the Cottonwood Park sprinkling irrigation system & connect to the city's central irrigation system making the park more economical & water efficient. Design \$32,000. Construction inspection & admin fees \$26,000.		28	30	\$350,000	\$0	\$0		None Possible Reduction	
31	Parks 18 Parks Recovery Action Plan 10 Year CIP Plan FY07-08 District 1 & 2	City Creek Trail Corridors - Folsom St., Gateway to Jordan River & 900 So., 500 W. to Redwood Rd. To provide trailway design & public process to aid the City in determining future development of these 2 vacant railroad corridors. Concept design only \$225,000. Total design approx. \$900,000. Engineering Fees \$25,000.		29	31	\$225,000	\$0	\$0		None Concept design	
32	Transportation 6 Street Lighting Policy 10 Year CIP Plan FY06-16 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.		31	32	\$65,000	\$0	\$0		Minimal Increased Power Usage	
33	Transportation 7 Street Lighting Policy 10 Year CIP Plan FY06-16 Districts 1 & 2	Arterial Lighting - Redwood Road, North Temple to 2100 So & 1000 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	33	\$275,000	\$0	\$0		Minimal Increased Power Usage	
34	Parks 11 Parks Recovery Action Plan 10 Year CIP Plan FY12-13 District 1	Rosewood Park Restroom Improvements - 1200 West 1300 North To reconstruct existing restroom to meet ADA & security standards. Improvements include the conversion of existing restroom to individual stalls with outside entrances & lockable doors. Design \$14,000. Engineering fees \$3,000. Construction inspection & admin fees \$11,300. *Funding history includes allocations to Rosewood Park over 4 year period.	01-02 \$ 165,000 03-04 \$ 150,000 05-06 06 \$ 45,000 07 Total \$1,018,400 \$1,378,400*	33	34	\$156,100	\$0	\$0		None	
35	Parks 19 Submitted by Glendale CC District 2	Cannon Park Urban Fishery - Jordon River Parkway, California Ave. to 1700 So. To design & construct an urban fish pond & other site improvements to include fish cleaning station, parking, trails & other park amenities. Project would be in conjunction with State Division of Wildlife Resources. Design \$28,000. Engineering fees \$28,000.		22	35	\$98,000	\$98,000	\$0		None	
36	Parks 17 Parks Recovery Action Plan 10 Year CIP Plan FY07-08 Districts 5 & 7	McClelland Trail Corridor Master Plan - Jordan River Canal at 900 So. to 2700 So., 1050 East To provide a design & public process to aid the City & Public Utilities in determining future use & development of the canal right of way. Project funded in conjunction with Public Utilities project. Design \$45,000. Engineering fees \$5,000.	03-04 \$30,000	36	36	\$50,000	\$0	\$0		None Design	
37	Public Bldgs 1 District 2	Reroof Parks Administration - 1965 W. 500 So., & Fire Training Facility - 1600 S. Industrial Blvd. To reroof the Parks Administration Building & the Fire Training Facility. Design \$70,294. Engineering Fees \$14,059. Construction inspection & admin \$42,176.		37	37	\$829,470	\$0	\$0		None	

Fiscal Year 2007-2008 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2007-2008 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Funded	Operating Budget Impact	Notes
38	Public Bldgs 11 10 Year CIP Plan Districts 5 & 6	Liberty Police Precinct & Fire Station Design - Garfield School, 1850 South 1500 East To design a combined public facility to include the Liberty Police Precinct & Fire Station on the Garfield School property. This Fire Station would replace the existing station # 3 & provide better police services to the east side of the City. Facility will include office space, headquarters & housing for emergency response personnel. Design portion only. Construction cost estimated at \$23,453,215. 7.5% of project is Impact Fee eligible.		38	38	\$2,107,375	\$0	\$0		None Design	Possible GO Bond Project - Informational purposes only.
39	Transportation 8 Street Lighting Policy 10 Year CIP Plan FY06-16 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 on 700 East, South Temple to 700 South. Design \$15,000 Engineering fees \$25,000.		39	39	\$550,000	\$0	\$0		Minimal Increased Power Usage	
40	Public Bldgs 5 10 Year CIP Plan FY08-09 District 4	Plaza 349 Fire Sprinkler Addition - 349 South 200 East To add fire sprinkler system on floors 2 through 6 of this City owned building. Design \$51,196. Engineering Fees \$11,946. Construction inspection & admin \$25,598.		40	40	\$515,370	\$0	\$0		Minimal \$1,120 Per Year	
41	Public Bldgs 10 10 Year CIP Plan FY08-09 District 4	C&C Building Exterior Stone Replacement - 451 So. State St. To remove & replace exterior stone surfacing around the base of the City & County Building. Design \$143,552. Engineering Fees \$33,496. Construction inspection & admin fees \$71,776.		41	41	\$1,445,093	\$0	\$0		None	
42	Public Bldgs 8 10 Year CIP Plan FY08-09 District 4	C&C Building Carpet, Flooring & Electrical Replacement - 451 So. State To replace & install a low access sub floor, replace existing electrical flatwire & purchase & install approximately 7700 yards of new carpet. Design \$169,545. Engineering Fees \$33,909. Construction inspection & admin \$101,727.		42	42	\$2,000,633	\$0	\$0		None	
43	Public Bldgs 12 10 Year CIP Plan District undetermined	Public Safety Building & Emergency Operations Center Design - Site to be determined To develop a viable design for a Public Safety Building & Emergency Operations Center providing an emergency center for all critical operations during emergency situations & to include housing police & fire dispatch operations on a daily basis. Design portion only. Construction cost estimated at \$125,258,696. 7.5% of project is Impact Fee eligible.		43	43	\$8,899,115	\$0	\$0		None Design	Possible GO Bond Project - Informational purposes only.
44	Public Bldgs 13 10 Year CIP Plan District undetermined	Public Safety Building & Emergency Operations Center Land Purchase To purchase approximately 5 acres of land for future construction of a Public Safety Building & Emergency Operations Center. 7.5% of project is Impact Fee eligible.		44	44	\$8,824,575	\$0	\$0		None	Possible GO Bond Project - Informational purposes only.
45	Transportation 9 Submitted by constituent Districts 5 & 6	Sunnyside Avenue Safe Crossing - 1400 East To construct curb extensions on Sunnyside Avenue at the 1400 East intersection, & provide crosswalks at Sunnyside Ave. & Guardsman Way, Greenwood Terrace & Sunnyside Park.		45	45	\$166,000	\$0	\$0			
46	Streets 10 Submitted by constituent District 4	Curb & Gutter Replacement - 100 South 900 East Intersection To provide reconstruction of curb & gutter, make drainage improvements & other site work as necessary at all four corners of the intersection. Engineering Fees \$18,452.		46	46	\$120,811	\$0	\$0			
47	Streets 11 Submitted by constituent District 4	Street Reconstruction - 500 So., 900-1000 East To reconstruct or rehabilitate deteriorated street to include replacement of street pavement, sidewalk, curb, gutter & drainage improvements. Design \$158,000.		47	47	\$520,000	\$0	\$0			

Fiscal Year 2007-2008 Identifier & Plan Information		Project Description	Funding History		Board	Mayor	FY 2007-2008 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Funded	Operating Budget Impact	Notes
48	Parks 13 Parks Recovery Action Plan 10 Year CIP Plan FY07-08 Districts 1 & 5	Dog Off Leash Park - Herm Franks, 700 E. 1300 So. & Cottonwood, 300 No. 1600 West To complete sidewalk improvements for dog off leash area at Herm Franks & construct new dog off leash facilities at Cottonwood Park. Improvements include fencing, access sidewalks, benches, dog drinking fountain, exercise equipment & litter dispenser. Design \$4,200. Engineering fees \$1,000. Construction inspection & admin. \$ 2,800.	04-05	\$ 46,400	48	48	\$50,000	\$0	\$0		None	
49	Public Bldgs 14 10 Year CIP Plan Districts 1 & 2	Fire Training Center/Fire Station #14 - 1600 So. Industrial Road To develop a viable design for a combined Fire Training Center/Fire Station #14 on property owned. Building would replace exiting building & provide office space, training facilities for fire personnel & citizens & house emergency response personnel. Design only. Construction costs estimated at \$21,666,329. 20% of project is Impact Fee eligible.			49	49	\$1,967,407	\$0	\$0		None Design	Possible GO Bond Project - Informational purposes only.
50	Parks 22 Submitted by constituent District 7	Parley's Way (Wilshire) Park Playground - 2810 East 2400 South To remove & replace existing playground with "Little Tykes" playground equipment, rubber tile base under playground, new swing area, concrete work to include ADA accessibility & paths, additional irrigation & landscaping as needed. Design \$11,349. Construction inspection & administration \$11,349.			50	50	\$200,000	\$0	\$0		None	
51	Transportation 2 Transportation Plan 10 Year CIP Plan FY06-16 District 4	Traffic Signal Installation - 600 South 600 East To design & install new traffic signal where none currently exists at 600 So. 600 East. Design \$20,000. Engineering fees \$20,000. Construction, inspection & admin fees \$5,000. * Funding history includes allocations over 3 year period.	01-02 04-05 06-07 Total	\$280,000 \$150,000 \$150,000 \$580,000*	51	51	\$150,000	\$0	\$0		Minimal \$90 Per Year	
52	Public Bldgs 6 District 4	Energy Conservation Study To produce an in-depth Energy Analysis Report (EAR) & a detailed (LEED) Green Building Evaluation Report for thirty-seven (37) Public Services, Fire & Police Department facilities, managed by the Facilities Division.			52	52	\$70,581	\$0	\$0		None	
53	Public Bldgs 9 District 4	Service Lines & Pavers, Design - 300 So. (So. Side) State to Main St. & West side of State Street to Exchange Place. To provide design & construction documents for replacement of irrigation service line, sidewalk pavers & planters. Design \$35,000. Engineering Fees \$15,000.			53	53	\$50,000	\$0	\$0		None Design	
54	Streets 8 10 Year CIP Plan FY06-16 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 complete. Engineering fees \$8,000. Construction inspection & admin fees \$59,000.	05-06	\$40,000	54	54	\$600,000	\$0	\$0		None	
55	Parks 16 Parks Recovery Action Plan 10 Year CIP Plan FY06-07 District 3	Analysis & Design of "A" Street Green Space - "A" Street between 6th & 8th Ave. To design & construct green space area to include benches, ADA accessibility sidewalks, picnic table, landscaping & irrigation system. Design \$4,800. Engineering fees \$800. Construction inspection & admin fees \$2,400.			55	55	\$50,000	\$0	\$0		None Design	

Fiscal Year 2007-2008 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2007-2008 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Funded	Operating Budget Impact	Notes
56	Public Bldgs 7 District 4	PSB Energy Conservation Project - 318 East 200 South To provide an energy survey site visit report & energy analysis of the Public Safety Building, create detailed system retrofit design & engineering drawings, install new amp service, remove existing absorption chillers & replace chiller & cooling tower equipment, heat exchanger, pneumatic building controls, & elevator motors with energy efficient equipment. Design \$96,840. Engineering Fees \$14,930. Construction inspection & admin \$48,420. 2 yr inflationary costs \$205,300.		57	56	\$1,305,790	\$0	\$0		None Possible Savings	
57	Transportation 5 Transportation Plan 10 Year CIP Plan FY06-16 District 2, 3 & 4	Traffic Camera Installation - 1300 So. 300 W., 700 E. So. Temple, 1300 E. 400 So., 200 So. Main Street - Camera Detectors Various Intersections To install five (5) traffic signal cameras purchased with prior yrs funds & purchase camera detectors for various intersections. 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.		19	57	\$50,000	\$50,000	\$0		Minimal \$150 Per Year	
Total General Fund Pay As You Go						\$42,870,404	\$6,116,500	\$6,550,000			

Fiscal Year 2007-2008 Identifier & Plan Information			Project Description		Funding History		Board	Mayor	FY 2007-2008 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Funded	Operating Budget Impact	Notes
Fiscal Year 07-08 Class "C" Projects														
1	Class "C" 1 10 Year CIP Plan FY06-16 All Districts	Asphalt Street Overlay FY07/08 - 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 08/09 overlay project. Design \$113,800. Engineering fees \$31,600. Construction inspection & admin fees \$89,800. *Funding history includes all Class "C" allocations over 6 year period.	01-02 \$1,500,000 02-03 \$1,500,000 03-04 \$1,500,000 04-05 \$1,500,000 05-06 \$1,500,000 06-07 \$1,500,000 Total \$9,000,000*	1	1	\$1,500,000	\$1,500,000	\$1,500,000		None	Funded in budget amendment #3 FY 2007			
2	Class "C" 2 10 Year CIP Plan FY07-08 District 5	500 East Rehabilitation - 900 to 1300 South To provide major rehabilitation to include street pavement restoration, removal & replacement of defective sidewalk, curb & gutter, ADA pedestrian ramps, traffic calming bulbouts, upgrades to traffic signals & street lighting. Project will coordinate installation of major storm drain lines with Public Utilities. \$550,000 was allocated during the 05/06 CIP process. This request will fund total budget needed for construction. Design \$91,000. Construction inspection & admin \$87,000.	05-06 \$550,000	2	2	\$622,100	\$622,100	\$622,100		None	Funded in budget amendment #3 FY 2007			
3	Class "C" 3 10 Year CIP Plan FY07-08 Districts 5 & 7	900 East Rehabilitation - 900 to 2100 South To provide major rehabilitation to include street pavement overlay, curb, gutter & drive approaches, ADA pedestrian ramps, upgrade of storm drainage, irrigation, streetscape landscaping, traffic signals & street lighting. Project will coordinate installation of major storm drain lines with Public Utilities. \$200,00 was allocated during the 04/05 CIP Process. Project has been selected for \$5,906,000 of Federal Highway funding. This request will fund remaining local match needed. Design \$414,400. Construction inspection & admin \$451,800. Total project cost \$6,120,400	04-05 \$200,000	3	3	\$214,400	\$214,400	\$214,400		None				
4	Class "C" 4 10 Year CIP Plan FY07-08 District 2	Concrete Streets Rehabilitation - Citywide To provide construction rehabilitation to deteriorated concrete streets Citywide. Improvements to include slab replacement, grinding & resurfacing & joint repair. Priorities include California Ave. to 1429 So., California Ave. from Industrial Rd to 215 interchange & various other locations as funding permits. Design \$16,500. Construction inspection & admin \$18,800. * Funding history includes Class "C" allocations over 3 year period.	00-01 \$290,000 01-02 \$100,000 06-07 \$200,000 Total \$590,000*	4	4	\$200,000	\$200,000	\$200,000		None	Funded in budget amendment #3 FY 2007			
5	Class "C" 5 10 Year CIP Plan FY11-12 Districts 4 & 5	900 South Rehabilitation Design - 700 East to Windsor To design for future construction improvements to include roadway pavement, sidewalk, curb, gutter & street lighting. Project will coordinate installation of major storm drain lines with Public Utilities. Design only.		5	5	\$67,000	\$67,000	\$67,000		None Design				
6	Class "C" 6 10 Year CIP Plan FY06-07 District 2	California Ave. Street Construction SID - 4800 to 5600 West To reconstruct & create Special Improvement District (SID) for 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 signals & street lighting. Public Utilities to coordinate water, sewer & storm drainage upgrades. SID portion of project is \$2,000,000, \$1,870,000 is Impact Fee eligible & \$296,500 is Class "C" eligible. Total project cost \$7,540,000. Design update \$50,000. Construction, inspection & admin fees \$140,000.	06-07 \$770,000	6	6	\$296,500	\$296,500	\$296,500		None	Total project request is \$2,970,000 - See Streets #4 & Impact Fees #2			
Class "C" Fund Total					\$2,900,000	\$2,900,000	\$2,900,000							

Fiscal Year 2007-2008 Identifier & Plan Information			Project Description		Funding History		Board	Mayor	FY 2007-2008 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Funded	Operating Budget Impact	Notes
Fiscal Year 07-08 Impact Fee Eligible Projects														
1	Impact Fees 1	Fire Station #15	To purchase property for future site of 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. 100% of project is Impact fee eligible.				1	1	\$750,000	\$750,000	\$750,000		None	Impact Fees for this project must be allocated during FY06-07
2	Impact Fees 2	California Ave. Street Construction SID - 4800 to 5600 West	To reconstruct & create Special Improvement District (SID) for 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 signals & street lighting. Public Utilities to coordinate water, sewer & storm drainage upgrades. SID portion of project is \$2,000,000, \$1,870,000 is Impact Fee eligible & \$296,500 is Class "C" eligible. Total project cost \$2,000,000. Design update \$50,000. Construction, inspection & admin fees \$140,000.		06-07	\$770,000	2	2	\$1,870,000	\$1,870,000	\$1,870,000		None	Total project request is \$2,970,000 - See Streets #4 & Class "C" #6
Impact Fee Fund Total									\$2,620,000	\$2,620,000	\$2,620,000			
Total FY 07-08 CIP									\$62,951,490	\$26,197,586	\$26,631,086			

STREET IMPROVEMENTS, 10 YEAR CAPITAL IMPROVEMENT PROGRAM																	
Project Type	Other Doc	Project	Project Costs	Funding Sources	Total From General Fund	Fiscal Year	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	
		General Fund															
1	ADA Compliance/ Access Ramps	Mayor's Task Force on Accessibility	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 target areas.	\$4,000,000	GF - \$400,000/year	\$4,000,000	FY 2007-2016 Ongoing	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$4,000,000
2	Sidewalk Replacement	Various City Master Plans	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 Special Improvement District funded 50% by property owners. CDBG funds are also used for sidewalk replacement in CDBG target areas.	\$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	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$9,000,000
3	Deteriorated Pavements	Pavement Management System Plan	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. CDBG funds are also used to reconstruct streets in CDBG target areas.	\$20,000,000	GF - \$2,000,000/year	\$20,000,000	FY 2007-2016 Ongoing	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$20,000,000
13	Capacity Improvements	Major Street Plan / Westside Master Plan	California Avenue: 4800 West to 5600 West 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									\$344,750
15	Capacity Improvements	Major Street Plan / Westside Master Plan	Gladiola Street: 500 South to California Avenue Rebuild and widen westside industrial arterial street to support industrial growth.	\$3,200,000	GF - \$1,048,000 SID - \$1,000,000 IF - \$1,152,000 (36%)	\$1,048,000	FY 2009		\$1,048,000								\$1,048,000
17	Capacity Improvements	Major Street Plan / Westside Master Plan	700 South: 4400 West to 5600 West Rebuild and widen westside industrial arterial street to support industrial growth area. Upgrade existing railroad crossing.	\$6,250,000	GF - \$1,850,000 SID - \$2,400,000 IF - \$2,000,000 (32%)	\$1,850,000	FY 2011				\$1,850,000						\$1,850,000
19	Capacity Improvements	Major Street Plan / Westside Master Plan	500/700 South: Surplus Canal to 4400 West Rebuild and widen westside industrial arterial street to support industrial growth area.	\$10,930,000	GF - \$3,660,000 SID - \$3,660,000 IF - \$3,610,000 (33%)	\$3,660,000	FY 2013						\$3,660,000				\$3,660,000
24	Capacity Improvements	Major Street Plan / Westside Master Plan	Gladiola Street: Calif Ave to 1820 South Rebuild and widen westside industrial arterial street to support industrial growth area.	\$1,980,000	GF - \$670,000 SID - \$580,000 IF - \$730,000 (37%)	\$670,000	FY 2015								\$670,000		\$670,000
If required to constrain further, would reduce Local street Reconstruction to \$1.7 million annually, and eliminate all westside streets; foregoing impact fee				TOTAL		\$40,572,750		\$3,644,750	\$3,300,000	\$4,348,000	\$3,300,000	\$5,150,000	\$3,300,000	\$6,960,000	\$3,300,000	\$3,970,000	\$40,572,750

PARKS IMPROVEMENTS, 10 YEAR CAPITAL IMPROVEMENT PROGRAM																
Project Type	Other Doc	Project	Est Total Project Costs	Funding Sources	Total From General Fund	Fiscal Year	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
		General Fund Projects														
1	Existing Park Upgrade/Rehabilitation	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	\$200,000		\$100,000		\$150,000	\$300,000	\$200,000		\$200,000	\$1,150,000
		<i>Westminster Park (design was funded in 05/06)</i>			\$200,000	FY2007	\$200,000									\$200,000
		<i>Shipp Park</i>			\$100,000	FY2010			\$100,000							\$100,000
		<i>Parleys Way Park</i>			\$150,000	FY2011					\$150,000					\$150,000
		<i>Ketting Park/Rotary Playground in Liberty Park</i>			\$300,000	FY2012						\$300,000				\$300,000
		<i>Popperton Park</i>			\$200,000	FY2013							\$200,000			\$200,000
		<i>Lindsey Garden Park</i>			\$200,000	FY2016									\$200,000	\$200,000
2	Existing Park Upgrade/Rehabilitation	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. Reduces potential City liability and to meet Federal Mandate	\$500,000	GF - \$500,000	\$500,000	FY 2007-2016 Ongoing	\$100,000		\$100,000		\$100,000		\$100,000		\$100,000	\$500,000
3	Existing Park Upgrade/Rehabilitation	Security Lighting, Parks, Jordan River Parkway Provide new lighting for safety and function along the Jordan River Parkway Trail.	\$751,250	GF - \$109,500 CDBG - \$455,000 Impact Fees - \$186,750 (25%)	\$109,500	FY 2007-2012 Ongoing							\$54,750		\$54,750	\$109,500
4	Existing Park Upgrade/Rehabilitation	Central Irrigation Automation, Citywide Reconfigure Park irrigation systems for compatibility to City's computerized "Central Control System", providing peak operation efficiency and water preservation. Evaluate and identify alternate water sources (gray water).	\$2,900,000	GF - \$1,550,000 CDBG - \$1,350,000	\$1,550,000	FY 2007-2016 Ongoing		\$350,000			\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,550,000
5	Existing Park Upgrade/Rehabilitation	Parks Restroom Improvements, Citywide Provide up-grades and new restroom facilities to meet Federal Mandate for ADA requirements & address potential health and cleanliness issues.	\$1,620,000	GF - \$540,000 CDBG - \$1,080,000	\$540,000	FY 2007-2010 Ongoing			\$180,000			\$180,000			\$180,000	\$540,000
		<i>City Cemetery</i>			\$180,000	FY2009			\$180,000							\$180,000
		<i>Various Parks</i>			\$360,000	FY2012 - FY2015						\$180,000			\$180,000	\$360,000

PARKS IMPROVEMENTS, 10 YEAR CAPITAL IMPROVEMENT PROGRAM																	
Project Type	Other Doc	Project	Est Total Project Costs	Funding Sources	Total From General Fund	Fiscal Year	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	
6	Existing Park Upgrade/Rehabilitation	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	\$375,000	\$662,500			\$250,000		\$250,000		\$250,000		\$1,787,500
		Jordan River Trail Under I-80 (Requested in applications 06/07)	\$300,000	Impact Fees - \$300,000		FY2007											\$0
		Jordan River Trail, I-80-North Temple - Design funds awarded in 05/06 - construction budget requirements preliminarily estimated - State and UDOT Grants may be available for 20% match from City.	\$1,000,000	GF - \$287,500 Impact Fees - \$212,500 State Grant - \$500,000	\$170,000	FY2008		\$287,500									\$287,500
		TBD	\$1,537,500	GF - \$1,500,000 Impact Fees - \$250,000	\$1,500,000	FY 2007-2016 Ongoing	\$375,000	\$375,000			\$250,000		\$250,000		\$250,000		\$1,500,000
7	Existing Park Upgrade/Rehabilitation	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	\$60,000		\$400,000		\$600,000	\$100,000	\$150,000	\$100,000	\$100,000	\$100,000	\$1,610,000
		10th East Senior Center & Poplar Grove - 2 Courts Each (requested in applications 06/07)			\$60,000	FY2007	\$60,000										\$60,000
		Lindsey Garden Park - 2 Courts			\$400,000	FY2009			\$400,000								\$400,000
		Fairmont Park - 2 Courts			\$600,000	FY2012					\$600,000						\$600,000
		5th Avenue - 2 Courts			\$150,000	FY2015							\$150,000				\$150,000
		Various - 2 Courts			\$100,000	FY2015									\$100,000		\$100,000
		Resurfacing and Repainting			\$300,000	Ongoing						\$100,000		\$100,000		\$100,000	\$300,000
8	Existing Park Upgrade/Rehabilitation	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	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$200,000
9	Existing Park Upgrade/Rehabilitation	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 UDOT Grant requires \$175,000 in FY07 (requested in applications 05/06); McClelland Trail Corridor Master Plan - Public Utilities Match requires match of \$50,000 in FY08	\$525,000	GF - \$525,000	\$525,000	FY 2007-2016 Ongoing	\$175,000	\$50,000			\$100,000		\$100,000		\$100,000		\$525,000

PARKS IMPROVEMENTS, 10 YEAR CAPITAL IMPROVEMENT PROGRAM																	
Project Type	Other Doc	Project	Est Total Project Costs	Funding Sources	Total From General Fund	Fiscal Year	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	
10	Existing Park Upgrade/Rehabilitation	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	\$580,000	\$500,000	\$500,000	\$1,000,000		\$600,000		\$600,000		\$600,000	\$4,380,000
		Reconstruct Rotary Glen Park (Phase I - requested in applications 06/07)			\$1,580,000	FY2007- FY2008 FY2009	\$580,000	\$500,000	\$500,000								\$1,580,000
		Day-Light City Creek - (placeholder amount; perhaps for matching)	\$5,000,000	GF - \$1,000,000 Other Funding - \$4,000,000	\$1,000,000	FY2010				\$1,000,000							\$1,000,000
		TBD			\$1,800,000	FY2012- FY2014 FY2016						\$600,000		\$600,000		\$600,000	\$1,800,000
11	Existing Park Upgrade/Rehabilitation	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	\$500,000		\$750,000	\$1,000,000	\$1,000,000						\$3,250,000
		Concessions & Childrens Garden Landscape (requested in applications 06/07)			\$500,000	FY2007	\$500,000										\$500,000
		Children's Playground Renovation			\$750,000	FY2009			\$750,000								\$750,000
		Green House Reconstruction & Jordan Greenhouse Demo (design funded and construction costs are not yet projected)			\$1,000,000	FY2011				\$1,000,000							\$1,000,000
		Maintenance Building & Yard Reconstruction (design is funded and construction costs are not yet projected)			\$1,000,000	FY2012					\$1,000,000						\$1,000,000
12	Existing Park Upgrade/Rehabilitation	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	\$1,448,285	\$800,000			\$150,000	\$150,000			\$250,000	\$197,500	\$2,995,785
		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)			\$100,000	FY2007	\$100,000										\$100,000
		Analysis 4th, 8th, & 9th Ave. Stairways - Memory Grove (requested in applications 06/07)			\$60,000	FY2007	\$60,000										\$60,000
		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)			\$438,285	FY2007	\$438,285										\$438,285
		Jordan Park Power Pedestals for Events (requested by parks in applications 06/07)			\$50,000	FY2007	\$50,000										\$50,000
		Lindsey Park parking lots/Constitution			\$150,000	FY2011					\$150,000						\$150,000
		4th Avenue Stairs			\$150,000	FY2012						\$150,000					\$150,000
		Madsen Park			\$250,000	FY2015									\$250,000		\$250,000
		Swede Town Park			\$197,500	FY2016										\$197,500	\$197,500
		TBD			\$1,600,000	TBD	\$800,000	\$800,000									\$1,600,000

PARKS IMPROVEMENTS, 10 YEAR CAPITAL IMPROVEMENT PROGRAM																	
Project Type	Other Doc	Project	Est Total Project Costs	Funding Sources	Total From General Fund	Fiscal Year	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	
13	Existing Park Upgrade/Rehabilitation	Skate/BMX Parks, Citywide - Provide Citywide Skate Parks of appropriate size and type to fit the individual needs of community - Northeast area of City.	\$1,200,000	GF - \$1,200,000	\$1,200,000	FY2010				\$600,000			\$600,000				\$1,200,000
14	Existing Park Upgrade/Rehabilitation	Dog off Leash Park - Modify existing Park to for patrons and their dogs to exercise together.	\$240,000	GF - \$150,000 CDBG - \$90,000	\$150,000	FY2008 FY2009		\$50,000	\$50,000					\$50,000			\$150,000
15	Existing Park Upgrade/Rehabilitation	Sports Field Improvements, Citywide - Provide sports field improvements that keep the existing fields in safe and efficient use throughout the City.	\$3,550,000	GF - \$1,200,000 CDBG - \$1,400,000	\$1,200,000	FY 2010- 2016 Ongoing				\$200,000	\$200,000	\$200,000		\$300,000		\$300,000	\$1,200,000
		<i>Herm Franks</i>			\$200,000	FY2010				\$200,000							\$200,000
		<i>Sunnyside</i>			\$200,000	FY2011					\$200,000						\$200,000
		<i>Sunnyside Phase 2</i>			\$300,000	FY2013								\$300,000			\$300,000
		<i>Lindsey Garden Park</i>			\$300,000	FY2016										\$300,000	\$300,000
16	Existing Park Upgrade/Rehabilitation	Recovery Action Plan - Update and revise the City's Recovery Action Plan every 5 years to keep the plan viable for submittal of grant applications.	\$200,000	GF - \$200,000	\$200,000	FY2009 FY2014			\$100,000					\$100,000			\$200,000
17	New Parks	New Parks Master Plan - NW Quadrant/Park Planning Guide	\$400,000	GF - \$400,000	\$400,000	FY2009 FY2016			\$200,000							\$200,000	\$400,000
19	Existing Park Upgrade/Rehabilitation	New Splash Parks	\$400,000	GF - \$320,000 Impact Fees - \$80,000 (20%)	\$320,000	FY2011					\$320,000						\$320,000
20	Existing Park Upgrade/Rehabilitation	Sorenson Expansion	\$6,000,000	ZAP/Other - \$4,000,000 GF - \$1,100,000 Impact Fees - \$900,000 (15%)	\$1,100,000	FY2008		\$1,100,000									\$1,100,000
21	New Facilities	New Youth Centers	\$500,000	GF - \$425,000 Impact Fees - \$75,000 (15%)	\$425,000	FY2010				\$212,500		\$212,500					\$425,000
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	\$250,000				\$200,000		\$200,000		\$200,000	\$1,100,000
there is no new parks and no park land acquisition in the GF section - 80% impact fee eligible!				TOTAL	\$38,082,785		\$3,458,285	\$3,532,500	\$2,400,000	\$3,032,500	\$3,090,000	\$1,962,500	\$1,674,750	\$1,370,000	\$1,254,750	\$1,817,500	\$23,592,785

PUBLIC FACILITY IMPROVEMENTS, 10 YEAR CAPITAL IMPROVEMENT PROGRAM																		
Project Type		Other Doc	Project	Est Total Project Costs	Funding Sources	Total From General Fund	Fiscal Year	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	
Gen Fund			NOTE: An assessment of the City's non-public safety facilities is currently being conducted by the new Facilities Director. Although projects included in this plan have been reviewed and approved for inclusion by the Facilities Division Director, 10-year plan may need to be updated pursuant to the completion of this assessment.															
1	Existing Facility Rehabilitation		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 benefits of doing this project.	\$350,000	GF - \$350,000	\$350,000	FY2007	\$350,000										\$350,000
2	Existing Facility Rehabilitation		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	\$340,000									\$670,000
3	Existing Facility Rehabilitation		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	\$250,000									\$500,000
4	Existing Facility Rehabilitation		Plaza 349 - Parking Structure Repairs and Resurface -Upper level is deteriorating with spaling and rebar exposed that will cause future structural failures.	\$120,000	GF - \$120,000	\$120,000	FY2007		\$120,000									\$120,000
5	Existing Facility Rehabilitation		Public Safety Building Absorption Chillers- To replace 2 deteriorated chillers purchased in 1980 providing greater reliability in cooling the facility and providing significant energy conservation over the existing coolers. (NOT NEEDED IF PUBLIC SAFETY BUILDING IS REPLACED AS PLANNED; IF BUILDING IS NOT REPLACED, CHILLERS NEED TO BE REPLACED IN FY2009)	\$250,000	GF - \$250,000		FY2009											\$0
6	Existing Facility Rehabilitation		Public Safety Building - Replace cooling tower. (NOT NEEDED IF PUBLIC SAFETY BUILDING IS REPLACED AS PLANNED; IF BUILDING IS NOT REPLACED, COOLING TOWER NEEDS TO BE REPLACED IN FY2009)	\$80,000	GF - \$80,000		FY2009											\$0
11	Existing Facility Rehabilitation		Fire Station 3 - 1085 E. Simpson Ave. - Rebuild existing Facility or Relocate.	\$3,415,000	GF - \$3,415,000	\$3,415,000	FY2011					\$3,415,000						\$3,415,000
13	Existing Facility Rehabilitation		Fire Station 14 - 1560 So. Industrial Rd. - Rebuild existing Facility or Relocate.	\$2,665,000	GF - \$2,132,000 Impact Fees - \$533,000 (20%)	\$2,132,000	FY2016										\$2,132,000	\$2,132,000
15	Expansion of Existing Facility		Justice Court Expansion- Additional courtroom and support space to accommodate Class A misdemeanors.	\$2,600,000	GF - \$2,600,000	\$2,600,000	FY2012						\$2,600,000					\$2,600,000
					TOTAL	\$9,787,000		\$930,000	\$710,000	\$0	\$0	\$3,415,000	\$2,600,000	\$0	\$0	\$0	\$2,132,000	\$9,787,000

TRANSPORTATION IMPROVEMENTS, 10 YEAR CAPITAL IMPROVEMENT PROGRAM																	
Project Type	Other Doc	Project	Est Total Project Costs	Funding Sources	Total From General Fund	Fiscal Year	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	
		General Fund Projects															
1	Rehab Improvements	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 cycle basis, causing safety problems to the public and increased maintenance costs.	\$6,000,000	GF - \$600,000/year for 10 years	\$6,000,000	FY 2007-2016 Ongoing	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$6,000,000
2	Capacity Improvements	Pedestrian Safety Devices -Install pedestrian safety devices throughout the City in order to improve, promote, and expand the safety and quality of the existing pedestrian system.	\$750,000	GF - \$75,000/year for 10 years	\$750,000	FY 2007-2016 Ongoing	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$750,000
3	Capacity Improvements	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 existing pedestrian and bike system, and promote safe bicycling and enhanced pedestrian safety.	\$500,000	GF - \$50,000/year for 10 years	\$500,000	FY 2007-2016 Ongoing	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$500,000
4	Rehab/New Improvements	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 arterial streetlights will bring streets with higher traffic volumes to City lighting standards, increasing safety and contributing to reduced crime.	\$5,000,000	GF - \$500,000/year for 10 years	\$5,000,000	FY 2007-2016 Ongoing	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,000,000
5	Rehab/New Improvements	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	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,000,000
6	Capacity Improvements	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	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,500,000
7	Capacity Improvements	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 providing an improved and efficient transportation system.	\$300,000	GF - \$30,000/year for 10 years	\$300,000	FY 2007-2016 Ongoing	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$300,000
8	Capacity Improvements	Transportation System Management - These funds would be used as needed to provide funding for immediate, unplanned, unanticipated projects that arise, but are unfunded. Projects could include intersection modifications, roundabouts, median islands, traffic signal modifications or other transportation related projects.	\$3,000,000	GF - \$300,000/year for 10 years	\$300,000	FY 2007-2016 Ongoing	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$3,000,000
If required to constrain further, would reduce arterial/residential streetlighting by 73%, eliminate traffic signal replacement, signal system cameras, and transportation system m					\$19,350,000		\$2,205,000	\$2,205,000	\$2,205,000	\$2,205,000	\$2,205,000	\$2,205,000	\$2,205,000	\$2,205,000	\$2,205,000	\$2,205,000	\$22,050,000
					TRANSPORTATION TOTAL		\$2,205,000	\$2,205,000	\$2,205,000	\$2,205,000	\$2,205,000	\$2,205,000	\$2,205,000	\$2,205,000	\$2,205,000	\$2,205,000	\$22,050,000

INTERMODAL HUB/TRAX IMPROVEMENTS, 10 YEAR CAPITAL IMPROVEMENT PROGRAM																		
	Project Type	Other Doc	Project	Est. Total Project Costs	Funding Sources	Total From General Fund	Fiscal Year	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	
			General Fund Projects															
1			HUB TRAX Connection: Connect the existing terminus of the TRAX line at the Delta Center to the Intermodal Hub by spring 2008 to coincide with the opening of commuter rail at the Hub.	\$4,100,000	GF - \$1,150,000 Class C - \$1,800,000 - RDA \$1,150,000	\$650,000	FY2006-FY2008	\$383,333	\$383,333	\$383,334								\$1,150,000
				(plus an additional \$4,400,000 already appropriated)	RDA - \$2,400,000 UTA - \$2,000,000													
					TOTAL	\$650,000		\$383,333	\$383,333	\$383,334	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,150,000

DEBT SERVICE SUMMARY, 10 YEAR CAPITAL IMPROVEMENT PROGRAM																	
Project Type	Other Doc	Project	Est Total Project Costs	Funding Sources	Total For Debt Financing	Fiscal Year	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	
		DEBT SERVICE			\$1,300,000		\$766,666	\$766,666	\$766,668	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300,000
		Existing Debt Service that is paid by GF															
		City and County Building - SLC portion					\$2,389,634	\$2,395,406	\$2,362,438	\$2,367,420	\$2,373,495	\$0	\$0	\$0	\$0	\$0	\$11,888,392
		MFET					\$733,855	\$732,355	\$729,355	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,195,565
		Existing Sales Tax Bonds					\$3,535,016	\$3,430,379	\$2,776,663	\$1,509,367	\$1,488,506	\$1,446,561	\$1,419,460	\$1,388,809	\$963,238	\$2,630,900	\$20,588,900
		New Sales Revenue Bonds Debt Service - to be paid by GF						\$1,677,815									\$0
		Fleet/Street Facility (\$22.1 million; \$22.5 million with bond costs)		GF Debt Service			\$1,224,958	\$1,224,878	\$1,223,317	\$1,224,187	\$1,223,672	\$1,225,380	\$1,225,484	\$1,223,933	\$1,224,325	\$1,222,816	\$12,242,950
		Potential Street Improvements Bond (\$7.5 million; \$7.665 million with bond costs)					\$559,079	\$560,976	\$562,294	\$558,092	\$558,355	\$562,896	\$561,613	\$559,565	\$561,805	\$558,313	\$5,602,988
		Other Debt Service - not funded by GF															
		City and County Building - SLCo portion					\$560,391	\$561,745	\$554,012	\$555,180	\$556,605	\$0	\$0	\$0	\$0	\$0	\$2,787,933
		GO Debt Service (offset by revenues)															
		Library GO 1999					4,162,650	4,144,938	4,128,825	4,115,288	34,300	33,200	37,100	35,663	35,725	37,788	\$16,765,477
		Library GO 2002					2,737,869	2,737,938	2,736,444	2,740,069	6,808,319	6,794,294	6,779,669	6,754,394	6,737,694	6,711,969	\$51,538,659
		Zoo/Aviary GO 2004					878,588	870,238	866,738	866,788	860,757	858,175	853,800	845,625	841,775	839,775	\$8,582,259
							7,779,107	7,753,114	7,732,007	7,722,145	7,703,376	7,685,669	7,670,569	7,635,682	7,615,194	7,589,532	\$76,886,395
		Other New Debt Service - not funded by GF															
		Refuse Fund portion of Fleet/Street Facility Bond				13%	\$218,143	\$218,129	\$217,851	\$218,006	\$217,914	\$218,218	\$218,237	\$217,961	\$218,031	\$217,762	\$2,180,251
		Fleet Fund portion of Fleet/Street Facility Bond				14%	\$234,924	\$234,908	\$234,609	\$234,776	\$234,677	\$235,004	\$235,024	\$234,727	\$234,802	\$234,513	\$2,347,963
							\$453,067	\$453,037	\$452,460	\$452,781	\$452,591	\$453,223	\$453,261	\$452,687	\$452,833	\$452,274	\$4,528,214