

Fiscal Year 03-04 CIP Expenditure Detail

	Title of Project Request	FY 2003-2004 Estimated Cost	Council Amount	FY 2003-2004 Cumulative Total Adj Council Cost
1	Impact Fee Projects Construct various Police, Fire, Park and Street capital improvement projects identified in the Impact Fee Analysis, Capital Facilities Plan.	\$425,000	\$425,000	
		Impact Fee Revenue		
2	MBA Debt Service for Pioneer Precinct Bond Debt service for the MBA bond used to complete the Pioneer Precinct. Impact fees may be used to pay for 19% of the cost of the facility.	\$434,160	\$434,160	
		Impact Fee Expenditure		
3	MBA & MFET (Class C) CIP Bond Debt Service Debt service for several MBA and MFET bonds used to complete various capital improvements throughout the city.	\$4,221,474	\$3,787,314	\$3,787,314
4	City & County Building Debt Service Debt service payment on the bond used to rehabilitate and refurbish the City & County Building. This bond will mature in 2011.	\$2,401,967	\$2,401,967	\$6,189,281
5	Police/Fire Radio '800 Trunked Radio System To pay the lease purchase on radio equipment for Police and Fire. This is the final payment	\$540,794	\$540,794	\$6,730,075
6	Police/Fire Radio '800 Tower Repeater System To pay the lease purchase for the tower repeaters associated with the 800 trunked radio system. Final payment will be in FY 2005.	\$61,717	\$61,717	\$6,791,792
7	Percent for Art Provide enhancements such as decorative pavement, railings, sculptures, fountains, and other works of art.	\$60,000	\$60,000	\$6,851,792
8	Rose Park Lighting Project To remove all existing over head street lighting and install new decorative poles with underground wiring throughout the Rose Park Community Council District. An additional \$561,000 is being provided through a special improvement district (SID) bond.	\$300,000	\$975,000 \$675,000 from CIP Contingency	\$7,151,792
9	Quayle Avenue from 9th W to 10th W To design and construct curb, gutter, sidewalk and a roadway on Quayle Ave near 900 West and 1700 South. \$75,000 will be contributed through an area special improvement district (SID) bond.	\$120,000	\$120,000	\$7,271,792
10	Irrigation System - Sugar House Park / Phase III To partially fund phase III of the Sugar House Park irrigation refurbishment to bring the entire park irrigation system up to date with a more efficient irrigation equipment. The portion of the irrigation system that has not been refurbished is currently	\$80,000	\$80,000	\$7,351,792
11	Pedestrian Safety Devices To provide for the installation of pedestrian safety devices throughout the city. These include pedestrian signals with countdown timers, in-pavement or overhead crosswalk lighting, or improved pavement markings. These devices are installed throughout t	\$150,000	\$150,000	\$7,501,792
12	Sidewalk Replacement SID To replace defective sidewalk and remove tripping hazards in the designated special improvement district (SID) area. This project will also install ADA pedestrian ramps, provide some tree replacement where trees have damaged sidewalk, and improve drainag	\$600,000	\$400,000	\$7,901,792
13	New and Replacement Streetlights To replace existing streetlights that are no longer servicable or install new streetlights on and as needed basis. To be coordinated with other city projects.	\$60,000	\$60,000	\$7,961,792
14	Sugar House Lighting Project To remove all existing over head street lighting and install new decorative poles with underground wiring. Street lights would be replaced on 2100 South from 700 East to 1300 East, and Highland Drive from Ramona to I-80 and Wilmington.	\$675,000	\$0	\$7,961,792
		Funded by RDA		
15	Jordan Park Peace Garden - Irrigations System Phase II To provide for the second phase of Peace Gardens irrigation construction. The irrigation system is being replaced to maximize water efficiency and to attach it to the Central Control System. Jordan Park Peace Garden is located 1000 West 1000 South.	\$190,000	\$190,000	\$8,151,792
16	Traffic Signal Installation at 800 East and 100 South To install new traffic signals at intersections where they are warranted.	\$375,000	\$125,000	\$8,276,792
17	CIP "Holding" Account To provide an account to hold the remaining CIP allocation until further discussion can be held in August.	\$5,538,255	\$5,538,255	\$13,815,047
18	CIP Contingency To provide funding for the Rose Park Lighting Project. \$675,000 from prior year CIP Contingency.	(\$675,000)	(\$675,000)	(\$675,000)
19	Impact Fee Revenue from prior year revenue To provide funding from prior year Impact Fee collected revenue for Impact Fee proposed projects. If the City Council does not fund additional projects from prior year Impact Fee revenue, this amount would be transferred back to the Impact Fee Revenue account and would be appropriated at a future time. The \$344,000 is the Mayor's Recommended amount which is in addition to the \$434,160 which was appropriated for payment of the MBA Debt Service for the Pioneer Precinct Bond.	\$344,000	\$344,000	\$344,000