

**Fiscal Year 03-04 CIP Expenditure Detail (September 16, 2003)**

| Title of Project Request                                                                                                                                                                                                                                                                                                                                                                                                                         | FY 2003-2004 Estimated Cost | Council Amount                                                 | FY 2003-2004 Cumulative Total Adj Council Cost |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------------------------------------|------------------------------------------------|
| <b>20 Liberty Park Improvements</b><br>To provide for the fourth phase of master planned improvements for the park. Some of the items included are: the Merry-Go-Round roof; the Horseshoe Area & Duck Pond; Rice Terrace Pavilion up-grade; Chase home fountain rebuild; park-wide culinary water.                                                                                                                                              | \$2,990,000                 | \$2,000,000                                                    | \$2,000,000                                    |
| <b>21 13th E Street Crossing</b><br>To create a passage across 1300 East Street, south of the 2100 South intersection, connecting Sugar House Park with Hidden Hollow Natural Area and the Sugar House Business District. \$120,000 of this funding will cover 100% of the construction design cost                                                                                                                                              | \$420,000                   | \$200,000                                                      | \$2,200,000                                    |
| <b>22 Stratford Park ADA Playground</b><br>To replace the existing playground equipment in the park, located at 20th East and 2600 South, which is not ADA accessible. Also, to redo the existing landscape to be in harmony with the new playground equipment and layout.                                                                                                                                                                       | \$100,000                   | \$100,000                                                      | \$2,300,000                                    |
| <b>23 Steenblik Mini Park ADA Playground</b><br>To replace the existing non-ADA accessible playground equipment in the park, located at 1069 West and 800 North, as well as up-grades to the irrigation system.                                                                                                                                                                                                                                  | \$150,000                   | \$150,000                                                      | \$2,450,000                                    |
| <b>24 Jordan River Trail Security Lighting</b><br>To add security lighting to the 1300 South to 1700 South portion of the Jordan River Trailway System. This is a continuation of the lighting system.                                                                                                                                                                                                                                           | \$165,000                   | \$165,000                                                      | \$2,615,000                                    |
| <b>25 Rosewood Park Master Plan</b><br>To create a master plan for Rosewood Park including a plan for use of the 40 acre parcel to the north of the park. Rosewood Park is located at 1400 North and 1200 West.                                                                                                                                                                                                                                  | \$50,000                    | \$50,000                                                       | \$2,665,000                                    |
| <b>26 ADA Ramps/Corner Repairs</b><br>To construct various ADA pedestrian ramps and related repairs to corners, including sidewalk, curb and gutter.                                                                                                                                                                                                                                                                                             | \$300,000                   | \$450,000                                                      | \$3,115,000                                    |
| <b>27 Local Street Rehabilitation</b><br>To reconstruct or rehabilitate deteriorated local streets to include replacement of street pavement, replacement of defective sidewalk, curb and gutter and improvement to drainage. Streets rehabilitation is done and an as needed basis according to the pa                                                                                                                                          | \$1,500,000                 | \$1,000,000                                                    | \$4,115,000                                    |
| <b>28 Sidewalk Rehabilitation - Concrete Sawing</b><br>To provide sidewalk rehabilitation and a reduction of tripping hazards through a relatively new concrete sawing technique. This process eliminates existing sidewalk displacements of up to one inch through use of a specialized saw which slices off the displaced concrete.                                                                                                            | \$200,000                   | \$150,000                                                      | \$4,265,000                                    |
| <b>29 Traffic Signal Upgrade</b><br>To remove existing traffic signal equipment and upgrade with mast arm poles, new signal heads, pedestrian signal heads with countdown timers, improved loop detection and left turn phasing. Planned upgrades will take place at 300 West and 1700 South, 400                                                                                                                                                | \$625,000                   | \$495,000                                                      | \$4,760,000                                    |
| <b>30 Flashing Light @ 2100 South</b><br>To install a flashing light at 2100 South to slow traffic near the School and pedestrian crossing at 2100 South and 2100 East                                                                                                                                                                                                                                                                           |                             | \$5,000                                                        | \$4,765,000                                    |
| <b>31 Curtis Park ADA Playground</b><br>To install a new playground and to replace the existing equipment at this park that is not ADA accessible.                                                                                                                                                                                                                                                                                               |                             | \$175,000                                                      | \$4,940,000                                    |
| <b>32 Quiet Zones</b><br>To install a "quiet zones" along the 900 South rail line.                                                                                                                                                                                                                                                                                                                                                               |                             | \$700,000                                                      | \$5,640,000                                    |
| <b>33 CIP contingency</b><br>To provide additional funding revenue for Council approved projects from prior year CIP contingency.                                                                                                                                                                                                                                                                                                                |                             | (\$101,745)                                                    | (\$101,745)                                    |
| <b>34 Sugar House Rails w/ Trails</b><br>To develop a paved bike/pedestrian trail in shared right-of-way with commuter light rail development on the UTA Sugar House spur, 500 East to Highland Drive. Various other improvements will be made as well.                                                                                                                                                                                          | \$264,000                   | \$264,000<br>Funded with Impact Fee Revenue in holding account | \$264,000                                      |
| <b>35 North Brickyard Neighborhood Park</b><br>To design a park on a half-acre site owned by Salt Lake City located on the Jordan Canal corridor between Crandall and Zenith Ave, or 1140 East 2905 South.                                                                                                                                                                                                                                       | \$30,000                    | \$30,000                                                       | \$294,000                                      |
| <b>36 Transfer remaining Impact Fee Revenue in holding account back to prior year revenue accounts</b><br>This cost center was set up to provide funding from prior year Impact Fee collected revenue for Impact Fee proposed projects. The Council allocated \$264,000 of the available \$344,000 in the cost center. The remaining \$80,000 will now be transferred to prior year Impact Fee revenue cost centers and this cost center closed. |                             | (\$50,000)                                                     | (\$50,000)                                     |