

## SALT LAKE CITY COUNCIL STAFF REPORT

**DATE:** August 23, 2005

**BUDGET FOR:** Capital Improvement Program 20 Year Plan (Updated) & Impact Fee follow-up discussion

**STAFF REPORT BY:** Jennifer Bruno, Policy Analyst

**cc:** Rocky Fluhart, Sam Guevara, Louis Zunguze, Luann Clark, Sherrie Collins, Steve Fawcett

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Attached is the Administration's recommended 20 year plan for Capital Improvement needs (**see Attachment A**). Each department submitted a list of projects that will likely be needed in the next 20 years and reviewed the likely costs, financial constraints, and timing issues with the Community Development Department, who then compiled the information. The final plan represents a balance between the pressure to maintain the existing capital improvement inventory, and the pressure to expand the capital assets and facilities of the City as it grows.

In initial discussions Council Members have voiced concern about the rapidly rising costs of construction, and asked that the Administration consider these cost increases in the 20 year plan project costs. Each department reviewed project estimated costs, and re-submitted estimates that needed updating in light of recent trends. In addition, the Airport has updated its 20 year capital improvement plan by adding 22 new projects. The attached spreadsheet details changes in project costs from the 20 year Capital Improvement Plan submitted earlier in the year (**see Attachment B**). Council Members have also inquired about projects that have been funded over the recent years and the status of the projects. The Administration is providing a list of outstanding projects and their status that will be available for Council review at or before the meeting. The Council may wish to request a semi-annual update of the status of CIP projects.

### **Impact Fee Related projects**

Capital projects that are "growth-related" (projects that are directly related to population increases within the City's boundaries) factor into what the City can charge for impact fees. Impact fees are calculated in order to pay for the future projects (or portions thereof) that will be needed because of "growth" in the City. The City currently charges impact fees based on the previous 20 year Capital Improvement Plan, issued in 1999. As the City updates this plan (consultants recommend every five years), the Council will need to adopt a new schedule of impact fees to reflect any changes in the costs or needs for future projects. Attached is a schedule of the projects, and portions thereof, that were used in the calculations of the updated impact fee schedule (**see Attachment C**). The total cost of these projects directly attributable to growth is \$38.3 million. The Council may decide to update the schedule of impact fees to help the City pay for this portion of the listed projects.

As a result of the Council's initial discussion regarding impact fees on July 12, departments have reviewed the cost estimates presented. Some of these cost estimates for projects that are growth related have changed (construction costs have increased

since December 2004 when the list was compiled), and as a result, the impact fees the City could now charge have changed from those that were presented on July 12. Below is the updated impact fee schedule, compared to the 1999 fees (current fees charged) and the fee schedule presented in July.

**Salt Lake City**  
**Impact Fee Comparison - Updated August 2005**

Description	1999 Infill Development <sup>(1)</sup>	2005 Infill Development <sup>(1)</sup>	\$ Change from July presentation
<b>Fire Fees</b>			
Residential (per dwelling unit) <sup>(2)</sup>	\$235	\$251	\$19.04
Commercial/Industrial (per square foot) <sup>(2)</sup>	\$0.14	\$0.17	\$0.02
<b>Police Fees</b>			
Residential (per dwelling unit)	\$210	\$318	\$29.15
Commercial/Industrial (per square foot)	\$0.13	\$0.21	\$0.02
<b>Roadway Fees <sup>(3)</sup></b>			
Residential (per single family dwelling unit)	\$0.00	\$0.00	\$0.00
Residential (per multifamily dwelling unit)	\$0.00	\$0.00	\$0.00
Retail (per square foot)	\$0.69	\$4.88	\$0.23
Office (per square foot)	\$0.69	\$2.19	\$0.11
Industrial (per square foot)	\$0.69	\$0.84	\$0.04
<b>Parks Fees</b>			
Residential (per dwelling unit)	\$445	\$535	\$8.94
Commercial/Industrial (per square foot)	\$0.00	\$0.00	\$0.00
<b>Total Fees</b>			
Residential (per single family dwelling unit)	\$890	\$1,104	\$57.14
Residential (per multifamily dwelling unit)	\$890	\$1,104	\$57.14
Retail (per square foot)	\$0.96	\$5.26	\$0.26
Office (per square foot)	\$0.96	\$2.57	\$0.14
Industrial (per square foot)	\$0.96	\$1.22	\$0.07

Notes:

Total fees have been rounded to the nearest dollar (residential) and penny (nonresidential).

(1) Infill development refers to all growth within the City limits, excluding the Northwest Quadrant.

(2) Residential units are specified by single family and multifamily; commercial development is specified by retail, office and industrial.

(3) Roadway Fees for infill development are only assessed in the Industrial Area.

**Changes from Previous 20 Year Plan**

The previous 20 Year Capital Improvement Plan was conducted by an outside consultant, whereas the current proposed 20 year plan was put together by Housing and Neighborhood Development (HAND) in collaboration with the various City departments. The proposed 20 year plan has a different format from the previous one with projects identified in different ways, making slight changes difficult to track. The following are changes or continuations that could be tracked from the previous 20 year plan to the current proposed plan:

- All Golf capital improvements and maintenance are continued as scheduled
- Parks (including new park acquisition) has increased from \$84.7 million to \$157.4 million.
  - New projects include
    - \$4,900,000 - Pioneer Park (#14 )

- \$3,155,000 - Skate/BMX Parks, Citywide (#15 & #37)
  - \$15,300,000 - Regional Sports Complex (debt service authorized) (#16 )
  - \$2,750,000 - North West Multi-Cultural Center (#20 )
  - \$1,100,000 - Sorenson Center (#22 )
  - \$20,000,000 - Leonardo (#45 )
- Select continued projects include
  - Capitol Hill and Sugarhouse Recreation Centers
  - Liberty Park – (\$7.7 million, scheduled to be “completed” in FY 2009 – item #12)
  - Tennis Court Resurfacing and Renovation
  - Cemetery Facilities and Irrigation
- Public Facility Improvements has increased from \$101.2 million to \$109.5 million.
  - New projects include
    - \$3,080,000 – Fire Station 15 (to serve SW Quadrant) (#13)
    - \$1,375,000- City & County Building Maintenance (#1, #4)
    - \$1,335,000 - Plaza 349 Maintenance (#5, #6, #11)
    - \$9,800,000 - Fleet Facility Improvements (#7) [*staff note: this will increase should the Council decide to pursue construction of a new Fleet Facility*]
    - \$9,220,508 - Liberty Patrol Precinct (#9)
    - \$59,331,041 – Public Safety Building Construction (#10)
    - \$9,090,000 – Fire Training Facility (#12)
  - Projects eliminated
    - Northwest new branch library
    - Fire Department administrative offices (separate from the Public Safety Building)
- Streets Capital Improvements has increased from \$367 million to \$483.8 million
- Transportation Capital Improvements has increased from \$22.5 million to \$41.1 million – this is largely due to greater planned investment in arterial streetlight replacement, residential street lighting project, and traffic signal upgrades.
- Water Capital Improvements has increased from \$282 million to \$337.5 million
- Sewer Capital Improvements has decreased from \$284 million to \$185 million
- Storm Water Capital improvements has decreased from \$112.7 million to \$61 million

The previous 20 Year Capital Improvements Plan did not list Airport capital improvements. Total Airport Capital Improvements planned for the next 20 years are \$2.3 billion.

*The Council may wish to discuss changes or proposed projects in further detail with individual department representatives, who will attend the Council briefing session.*

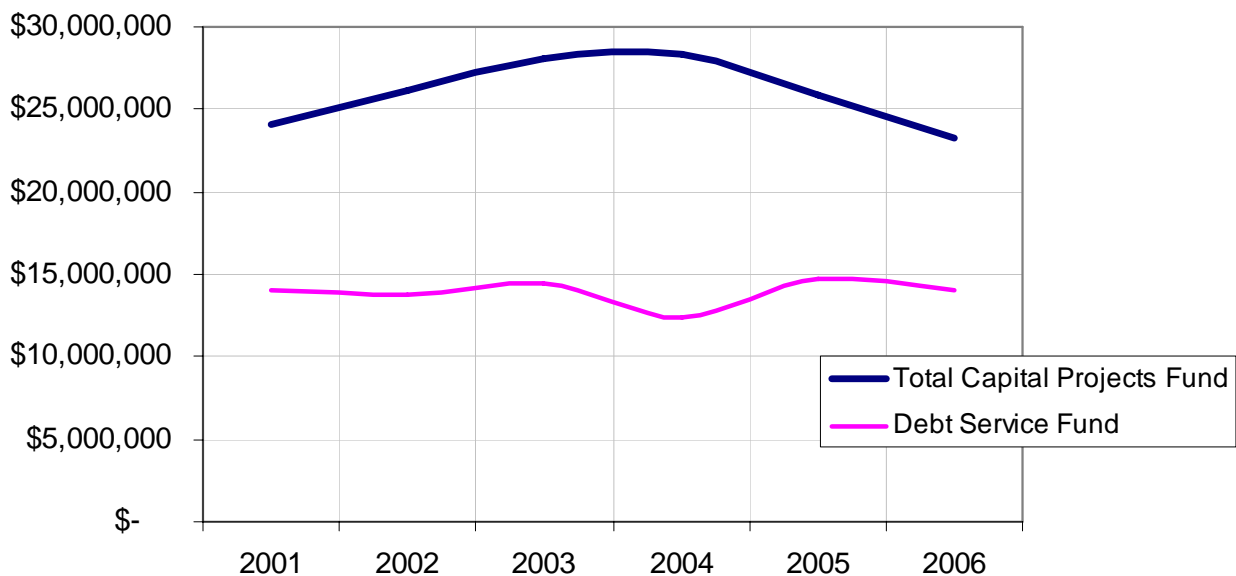
### **Capital Spending History & Forecasting**

Since fiscal year 2001, the City has spent \$155.9 million on the Capital Projects Fund. Of that, \$83.4 million has been related to debt service. The Capital Projects Fund includes capital improvement-related CDBG funds (curb & gutter, street repair, sidewalks, etc), Impact Fees, Class “C” road funds, and other general fund transfers slated for capital projects. This is the fund that is used to service the projects in proposed 20 year plan (some projects will be funded with Impact Fees, some with Class

“C”, some with CDBG, etc). The City has tentatively allocated \$23.3 million for Fiscal Year 2006.

The chart below shows the yearly trends of this fund, since fiscal year 2001 (Capital spending for fiscal year 2000 was abnormally high, due to Winter Olympics preparation, so the chart below reflects a more “realistic” view of the City’s capital spending patterns). The Capital Projects Fund has been decreasing by an average of \$2.5 million per year since fiscal year 2004, when spending peaked. Average spending for this period has been \$25.9 million, and the average percent change over the period has been negative .5 percent.

### Spending on Capital Projects Fund



If the City were to allocate the average amount (\$25.9 million – which is more than tentatively allocated for FY 2006) every year for the next 20 years for capital projects, the total amount spent would be \$519.5 million. However, if the City were to continue the negative .5 percent trend for the next 20 years, the total amount spent would be \$462 million. According to the updated CIP 20 year plan, the total amount to be spent in the next 20 years is \$791.8 million (non-enterprise fund capital improvements). If the City continues to allocate at the current rate, the proposed 20-year plan would take approximately 37 years to complete.

### **Council Action**

- 1) The Administration recommends that the Council review and adopt the proposed 20-Year Capital Improvement Plan. If any projects that are currently used in impact fee calculations are removed or modified, this will affect the impact fee amounts.

- 2) After the adoption of the 20-year Capital Improvement Plan, the Council may chose one of two options to modify the City's existing impact fee schedule in order to respond to the updated project list:
  - a) Create a new schedule as listed above and discussed with the consultants at the July 12<sup>th</sup> briefing, or
  - b) Update the current impact fee ordinance by including a "construction cost inflation" provision (common practice in municipalities with impact fees). This would automatically increase impact fees annually by using a recognized cost indexing.
- 3) The Council would then determine the effective date of the revised impact fee schedule (a 60 or 90 day period after the Council approves the ordinance is sufficient to allow developers to adjust pro-formas).
- 4) According to Section 11-36-202 of the Utah Code, the City must make a copy of the impact fee "enactment" available to the public at least 14 days prior to the public hearing. "Enactment" means the fee study, capital improvement plan, summary fee schedule, and revised ordinance. The Council would then schedule a public hearing using standard notification procedures.

The Administration recommends that the City continue to perform comprehensive impact fee updates every five years to stay ahead of the costs of growth.

During this process, the Council may wish to ask the Administration to provide a semi-annual or annual update of on-going Capital Improvement Projects and their status (as mentioned in paragraph 2, page 1).

# Memo



Department of Community Development

**To:** Rocky Fluhart, Chief Administrative Officer

**From:** Louis Zunguze, Community Development Director

**Date:** August 18, 2005

**CC:** LuAnn Clark, Housing & Neighborhood Development Director

**Re:** CIP Project Status

The City Council asked the Administration to prepare a status on all open Capital Improvement Projects. The status report is attached and is divided by year, category, and funding source. The Community Development Grant and Class "C" Projects show no cash in the remaining cash category due to pooled cash accounting used on each of these funds. The Special Improvement Districts (SIDs) show negative cash due to private assessments and bond reimbursements that will be made after the project is completed.

The following projects have been identified as needing additional funding:

- 900 East and 900 South project needs an additional \$250,000 (\$80,000 of Class "C" and \$170,000 from CIP cost over run account). The request is included in Budget Amendment No. 1. Project funded in 2002, 2003, and 2005.
- 700 South Bridge Replacement needs an additional \$20,000 of Class "C" funds. The request is included in Budget Amendment No. 1. Project funded in 2004.
- Tennis Courts at Oak Hills Complex need additional funding. The Concessionaire at Oak Hills has applied for a \$200,000 grant and will know by December 2005 if approved. If additional funds are needed a request will be included in Budget Amendment No. 2. If the grant is not funded the project scope will be re-evaluated. Project funded in 2005.
- Remington/Fremont Way needs an additional \$55,000 of CDBG funds. The funding will be needed for underground street light conduits and for increase of construction costs. Additional funding will be requested in Budget Amendment No. 2. Project funded in 2005 and 2006.
- 1700 South Jordan River Park Lot needs an additional \$100,000. Additional funds could be asked for in the next budget opening or a new CDBG application could be submitted requesting funds to complete the project. Project funded in 2005.

All of these projects are identified in the attached status report with bold borders.

# Capital Improvement Project Status - As of June 30, 2005

Cost Centers	YEAR 1981 - 1999	July 1 2005 Budget	Encumbrances	Remaining Appropriation	Remaining Cash	Project Status
	<b>PROPERTY MANAGEMENT</b>					
83-81000	Surplus Land (Cash Account)	0.00	0.00	0.00	3,463,831.82	Funds from sale of property
83-81100	Special Land Sales (Budget Only)	3,265,400.00	0.00	0.00	3,265,400.00	Budget for above account
83-81200	Land Open Space Matching	15,600.00	0.00	15,600.00	15,600.00	Match available for Open Space
83-81300	600 South Property Income	0.00	0.00	0.00	90,600.00	Funds recently identified for recapture
83-94083	Property Management	35,117.36	80.00	34,957.36	66,037.71	Used by Property Management for appraisals, fees etc.
83-95046	Open space Land Trust	184,020.02	12,344.00	171,676.02	194,354.28	Match available for Open Space
83-99083	Asphalt Plant Sale	75,884.00	0.00	0.00	75,884.00	Funds recently identified for recapture
83-97072	FTZ Warehouse	460,385.00	82,989.00	150,417.64	357,216.76	Rental Income - Funds used for building infrastructure needs/repairs
	<b>STREETS/ROADS</b>					
83-98025	South Temple, State to Virginia Street - Class "C"	4,652.37	0.00	4,652.37	0.00	Construction complete - Awaiting UDOT final billing
83-99043	Gladiola Street (500 S - 1820 S) - Class "C"	51,889.16	3,332.00	48,557.16	0.00	Design nearing completion
	<b>PARKS</b>					
83-96033	Rotary Glen Park	38,960.00	0.00	38,960.00	38,960.00	To be used in construction phase
83-98013	Rotary Glen Park Master Plan	5,278.95	0.00	5,278.95	5,278.95	Master plan complete - Recapture or add funds to construction phase
83-98070	North Rosewood Park Reconfiguration	839,100.00	0.00	839,100.00	839,100.00	Awaiting decision on land purchase
	<b>TRANSPORTATION</b>					
83-98048	Jordan River Trail Signals	41,612.03	0.00	41,445.73	41,612.03	To be used for 1000 North Signal
83-98075	Pedestrian Traffic Signal Installation	75,706.28	0.00	75,706.28	75,706.28	To be used for new installation of signals when needed as identified by Transportation

Cost Centers	YEAR 1981 - 1999	July 1 2005 Budget	Encumbrances	Remaining Appropriation	Remaining Cash	Project Status
	<b>MISCELLANEOUS</b>					
83-93061	IFAS Replacement	53,578.81	4,838.00	48,740.81	48,740.81	Funds used for IFAS upgrades
83-97013	IFAS Implementation	107,857.53	0.00	107,857.53	107,857.53	Funds used for implementation and programming costs of IFAS updates & associated equipment as needed
83-98081	IFAS Implementation	139,582.10	0.00	139,582.10	139,582.10	Funds used for implementation and programming costs of IFAS updates & associated equipment as needed
83-97088	Human Resources Information System	17,181.33	16,768.00	413.13	413.13	Funds used to purchase HRIS Equipment and upgrades
	<b>TOTAL GF CIP</b>	<b>5,411,804.94</b>	<b>120,351.00</b>	<b>1,722,945.08</b>	<b>8,826,175.40</b>	
	<b>CDBG</b>					
83-96065	Inner Block Street Lighting	25,416.80	0.00	25,416.80	0.00	To be used in CDBG areas
83-98066	Street Lighting CD eligible areas Citywide	66,177.50	0.00	66,177.50	0.00	To be used in CDBG areas
83-99066	Street Lighting - Citywide	600.00	0.00	600.00	0.00	Funds recently identified for recapture
	<b>TOTAL CDBG CIP</b>	<b>92,194.30</b>	<b>0.00</b>	<b>92,194.30</b>	<b>0.00</b>	

Note: CDBG and Class "C" projects show 0.00 remaining cash due to pooled cash accounting of each fund.

Special Improvement Districts (SID's) show negative cash due to private assessments and Bond reimbursements after project completion.



# Capital Improvement Project Status - As of June 30, 2005

Cost Centers	YEAR 2000	July 1, 2005 Budget	Encumbrances	Remaining Appropriation	Remaining Cash	Project Status
83-00046	Salt Dome - Bonneville Blvd	380,020.39	0.00	380,020.39	380,020.39	Awaiting decision on re-allocation of funds
83-00047	Rotary Glen Pk Improvements	225,000.00	0.00	225,000.00	225,000.00	Funds will be used for construction improvements after design is complete
83-00025	Pk Playground Replacement-Citywide	100,879.00	0.00	100,879.00	100,879.00	Playground to be installed at Rosewood Park
83-00129	Liberty Park	680.00	0.00	680.00	680.00	Funds for Liberty Park projects
	<b>PARKS</b>					
	<b>TRANSPORTATION</b>					
83-00027	Path Study/Dev-Bike Pedestrian	2,667.43	0.00	2,667.43	2,667.43	To be used for Beck Street bike route - Construction in 2006
	<b>STREETS/ROADS</b>					
83-00039	Asphalt Overlay/Micro Surfacing - Class "C"	352.78	0.00	352.78	0.00	Used with 2005 overlay project
83-00041	S Temple (Main-Virginia - Class "C"	140,932.36	1,454.00	139,478.36	0.00	Construction complete - Awaiting UDOT final billing
83-00092	Gateway Infrastructure - SID 10-30-09	342,687.36	0.00	342,687.36	34,821.98	RDA funds/ SID
83-00093	Gateway Infrastructure - MF Excs Tx Bd	75,791.39	0.00	75,791.39	19,354.05	RDA funds/Bond Proceeds
	<b>STREET LIGHTS</b>					
83-00028	State St Streetlight Replacement	27,443.79	0.00	27,443.79	27,443.79	To be used on final block of State St. Completion in Fall 2006.
83-00029	700 E Streetlight Replacement	29,625.00	29,625.00	0.00	0.00	Funds encumbered for design work
	<b>BUILDINGS</b>					
83-00072	ADA Modifications-City Bldgs	49,102.02	0.00	49,102.02	49,102.02	Recapture \$25,000 and leave remainder for ADA needs as they arise
	<b>TOTAL GF CIP</b>	<b>995,161.13</b>	<b>31,079.00</b>	<b>964,082.13</b>	<b>459,948.27</b>	

Note: CDBG and Class "C" projects show 0.00 remaining cash due to pooled cash accounting of each fund.

Special Improvement Districts (SID's) show negative cash due to private assessments and Bond reimbursements after project completion.

### Capital Improvement Project Status - As of June 30, 2005

Cost Centers	YEAR 2001	July 1, 2005 Budget	Encumbrances	Remaining Appropriation	Remaining Cash	Project Status
	<b>STREETS/ROADS</b>					
83-01040	2100 South - 900 West to Redwood Road Class "C"	7,532.31	7,532.31	0.00	0.00	Funds Encumbered - Construction 98% complete
83-01044	1100 South Jordan River Bridge Replacement Class "C"	4,904.92	0.00	4,904.92	0.00	Construction complete - Awaiting UDOT billing
	<b>PARKS</b>					
83-01016	Jordan River Trail	68,982.00	68,982.00	0.00	0.00	Funds Encumbered - Construction 98% complete - Estimated completion August 2005
83-01083	Memory Grove - Private donations	0.00	0.00	0.00	33,980.00	Retain Private Donation
	<b>PERCENT FOR ART</b>					
83-01097	Percent for Art GF	38,810.01	33,750.00	5,060.01	5,060.01	To be used for a portion of 2 sculptures at Jordan and Fairmont skateboard parks to be completed Oct 2005, & rotating artwork on Main Street Kiosks
	<b>MISCELLANEOUS</b>					
83-01096	Gateway Contingency	497,659.10	0.00	497,659.10	500,000.00	Funds recently identified for recapture
	<b>TOTAL GF CIP</b>	<b>617,888.34</b>	<b>110,264.31</b>	<b>507,624.03</b>	<b>539,040.01</b>	

Note: CDBG and Class "C" projects show 0.00 remaining cash due to pooled cash accounting of each fund.

Special Improvement Districts (SID's) show negative cash due to private assessments and Bond reimbursements after project completion.

# Capital Improvement Project Status - As of June 30, 2005

Cost Centers	YEAR 2002	July 2, 2005 Budget	Encumbrances	Remaining Appropriation	Remaining Cash	Project Status
	<b>TRANSPORTATION</b>					
83-02007	Traffic Signal Installation	1,500.77	0.00	1,500.77	1,500.77	Funds recently identified for recapture
83-02009	Emigration Canyon Bike Route/Guardrail	141,530.67	75,000.00	66,530.67	66,530.67	Construction start in August 2005 - Estimated completion November 2006
83-02026	Pedestrian/Bike Path Development	1,522.51	0.00	1,522.51	1,522.51	To be used for Beck Street bike route - Construction beginning in 2006
	<b>PARKS</b>					
83-02008	ADA Transition Plan City-Wide Parks	13,389.15	0.00	13,389.15	13,389.15	Construction start in August 2005 - Estimated completion October 2005
83-02019	Sugarhouse Park Irrigation Renovation	145,000.00	0.00	145,000.00	145,000.00	Project complete - Funds recently identified for recapture
83-02020	Liberty Park	2,476.66	0.00	2,476.66	2,476.66	Funds for Liberty Park projects
83-02029	Liberty Park	31,121.70	0.00	31,121.70	31,121.70	Funds for Liberty Park projects
	<b>STREETS/ROADS</b>					
83-02012	Streetscape Upgrade 900 East 900 South	6,339.97	934.00	5,011.41	5,011.41	Re-bid in October 2005, pending approval of additional funds
83-02037	900 South (Main to 900 West)-Class "C"	738,408.00	738,408.00	0.00	0.00	Construction 45% complete Estimated completion June 2006
83-02039	Asphalt Overlay/Micro Surfacing-Class "C"	250.00	250.00	0.00	0.00	Construction 35% complete - Estimated completion September 2005
83-02040	900 East & 900 South- Class "C"	70,000.00	0.00	70,000.00	0.00	Re-bid in October 2005, pending approval of additional funds
83-02047	Gateway "Quiet" Zone	61,332.20	0.00	61,332.20	0.00	Construction 50% complete - Estimated completion September 2005
83-02048	Guardsman Way	27,474.71	6,864.00	20,610.71	0.00	Awaiting U of U coordination
	<b>TOTAL GF CIP</b>	<b>1,240,346.34</b>	<b>821,456.00</b>	<b>418,495.78</b>	<b>266,552.87</b>	

Cost Centers	YEAR 2002	July 2, 2005 Budget	Encumbrances	Remaining Appropriation	Remaining Cash	Project Status
	CDBG					
83-02065	Glendale/Jordan River Community Park	16,944.34	16,944.34	0.00	0.00	Funds Encumbered - Construction 60% complete - Estimated completion September 2005
	<b>TOTAL CDBG CIP</b>	<b>16,944.34</b>	<b>16,944.34</b>	<b>0.00</b>	<b>0.00</b>	

Note: CDBG and Class "C" projects show 0.00 remaining cash due to pooled cash accounting of each fund.  
Special Improvement Districts (SID's) show negative cash due to private assessments and Bond reimbursements after project completion.

# Capital Improvement Project Status - As of June 30, 2005

Cost Centers	YEAR 2003	July 1, 2005 Budget	Encumbrances	Remaining Appropriation	Remaining Cash	Project Status
	<b>MISCELLANEOUS</b>					
83-03071	Legacy Project Council District 1	13,607.80	0.00	13,607.80	13,607.80	Funds recently identified for recapture
83-03072	Legacy Project Council District 2	0.00	0.00	0.00	0.00	Project Complete
83-03073	Legacy Project Council District 3	88,795.61	78,233.00	10,562.61	10,562.61	Construction in progress
83-03074	Legacy Project Council District 4	100,000.00	0.00	100,000.00	100,000.00	No final decision on project
83-03075	Legacy Project Council District 5	100,000.00	24,830.00	75,170.00	75,170.00	Construction started - Bid packet out 8/2005
83-03076	Legacy Project Council District 6	3,161.61	0.00	3,161.61	3,161.61	Funds recently identified for recapture
83-03077	Legacy Project Council District 7	97,632.65	0.00	97,632.65	97,632.65	Construction in progress
83-03083	Legacy Project Council District 3	100,000.00	0.00	0.00	100,000.00	Funds awarded from County - Construction to begin August 2005
	<b>PARKS</b>					
83-03009	Donner Trail park playground	14,720.56	405.81	14,314.75	14,314.75	Construction complete - Engineering fees to be collected
83-03029	Liberty Park	29,980.45	2,350.00	27,630.45	27,630.45	Funds for Liberty Park projects
	<b>TRANSPORTATION</b>					
83-03023	Pedestrian/Bike Path Development	50,000.00	0.00	50,000.00	50,000.00	Beck Street Bike Route - Construction start date of 2006
	<b>STREETS/ROADS</b>					
83-03008	ADA Transition plan	50,000.00	0.00	50,000.00	50,000.00	Construction to start in August 2005 - Estimated completion October 2005
83-03018	Local Street Reconstruction	5,490.85	4,983.00	507.85	507.85	Construction complete - Engineering fees to be collected
83-03035	900 South Main to 900 West - Class "C"	1,390,000.00	1,390,000.00	0.00	0.00	Construction 45% complete - Estimated completion June 2006
83-03036	900 East & 900 South - Class "C"	267,786.49	80.00	267,706.49	0.00	Re-bid in October 2005, pending approval of additional funds
83-03039	Asphalt Overlay/Micro Surfacing - Class "C"	10,359.59	10,359.59	0.00	0.00	Construction 35% complete - Estimated completion September 2005

Cost Centers	YEAR 2003	July 1, 2005 Budget	Encumbrances	Remaining Appropriation	Remaining Cash	Project Status
	PERCENT FOR ART					
83-03027	Percent for Art - GF	21,312.64	20,886.00	426.64	426.64	To be used for a portion of 2 sculptures at Jordan and Fairmont skateboard parks to be completed 2005, & rotating artwork on Main Street Kiosks
	<b>TOTAL GF CIP</b>	<b>2,342,848.25</b>	<b>1,532,127.40</b>	<b>710,720.85</b>	<b>543,014.36</b>	
	CDBG					
83-03061	Fairmont Park plan & skate park	6,072.71	6,025.00	47.71	0.00	Construction complete - Engineering fees to be collected
	<b>TOTAL CDBG CIP</b>	<b>6,072.71</b>	<b>6,025.00</b>	<b>47.71</b>	<b>0.00</b>	

Note: CDBG and Class "C" projects show 0.00 remaining cash due to pooled cash accounting of each fund.

Special Improvement Districts (SID's) show negative cash due to private assessments and Bond reimbursements after project completion.

**Capital Improvement Project Status - As of June 30, 2005**

Cost Centers	YEAR 2004	July 1, 2005 Budget	Encumbrances	Remaining Appropriation	Remaining Cash	Project Status
	<b>BUILDINGS</b>					
83-04020	Unity Center	173,859.21	22,660.00	151,199.21	151,199.21	Conceptual design review underway
83-04088	The Leonardo	25,000.00	0.00	25,000.00	25,000.00	Architectural consultant selected - Awaiting Leonardo fund raising
	<b>PERCENT FOR ART</b>					
83-04009	Percent for Art - GF	52,864.07	22,500.00	30,364.07	30,364.07	To be used for a portion of 2 sculptures at Jordan and Fairmont skateboard parks to be completed 2005, & rotating artwork on Main Street Kiosks
	<b>STREETS/ROADS</b>					
83-04011	Quayle Avenue Redesign	18,563.60	10,817.00	7,746.60	7,746.60	Construction 98% complete
83-04022	13th East Street Crossing	200,000.00	0.00	200,000.00	200,000.00	Awaiting federal funding approval
83-04027	ADA Ramps/Corner Repairs	15,731.02	266.00	15,465.02	15,465.02	Construction complete - Engineering fees to be collected
83-04028	Local Street Reconstruction	153,793.46	143,595.00	10,198.46	10,198.46	Construction complete
83-04035	900 South Reconstruction - Class "C"	1,703,732.76	375,280.00	1,328,452.76	0.00	Construction 45% complete - Estimated completion June 2006
83-04036	900 South Rehabilitation - Class "C"	100,965.29	54,150.00	46,815.29	0.00	Bid in January 2006
83-04038	700 South Bridge replacement - Class "C"	94,645.40	0.00	94,645.40	0.00	Bid in September 2005, pending approval of additional funds
83-04039	Asphalt Overlay/Micro Surfacing - Class "C"	1,576.00	1,576.00	0.00	0.00	Construction complete - Engineering fees to be collected
83-04047	Quayle Avenue SID	38,857.42	1,957.00	36,900.42	(78,328.98)	SID - Construction 98% complete
83-04050	9th South SID	315,392.66	234,733.00	80,659.66	(349,438.38)	SID - Construction 45% complete - Estimated completion June 2006
83-04064	Wasatch Drive Improvements	6,571.79	1,215.00	812.79	812.79	Construction complete - Engineering fees to be collected
83-04072	2100 South 900 West Reconstruction	131,117.10	16,409.00	114,708.10	0.00	Construction 98% complete

Cost Centers	YEAR 2004	July 1, 2005 Budget	Encumbrances	Remaining Appropriation	Remaining Cash	Project Status
	<b>PARKS</b>					
83-04021	Liberty Park Improvements	515,507.70	146,654.00	362,267.83	362,267.83	Design nearing completion
83-04023	Stratford Park ADA Playground	12,246.84	8,889.00	3,357.84	3,357.84	Construction 95% complete - Estimated completion in August 2005
83-04024	Steenblick Park ADA Playground	49,978.08	6,638.00	43,340.08	43,340.08	Construction complete - Engineering fees to be collected
83-04025	Jordan River Trail Lighting	26,115.55	8,050.00	18,065.55	18,065.55	Construction complete - Engineering fees to be collected
83-04032	Curtis Park ADA Playground	82,503.23	77,285.00	5,218.23	5,218.23	Construction 80% complete - Estimated completion in August 2005
83-04033	Sugarhouse Park Irrigation Renovation	10,000.00	0.00	10,000.00	10,000.00	Project Complete. Funds recently identified for recapture
83-04070	Liberty Park Tennis	1,341.13	1,341.13	0.00	0.00	Hold for Tennis Bubble lighting
83-04075	Jordan River Trail	20,356.99	0.00	20,356.99	20,356.99	Construction 98% complete - Estimated completion August 2005
83-04087	Modesto Avenue Community Park-Private Donations	37,828.00	37,828.00	0.00	0.00	Construction 98% complete
	<b>TRANSPORTATION</b>					
83-04030	Traffic Signal Upgrade	68,882.64	12,558.00	56,324.64	56,324.64	Various signal upgrades - Completion Fall of 2006
83-04013	Pedestrian Safety Devices	73,972.90	93.00	73,879.90	73,879.90	Transportation evaluating a Sunnyside pedestrian crossing
	<b>STREET LIGHTS</b>					
83-04010	Rose Park Lighting	65,419.43	0.00	65,419.43	65,419.43	Project under construction - Completion in 2006
83-04014	Streetlights - New & Replacement	13,531.44	0.00	13,531.44	13,531.44	On-going installation of new street lights
83-04017	SL Pole Study & Emergency Replacement	66,849.75	242.00	66,607.75	66,607.75	New study beginning in 2006
83-04045	Rose Park Lighting SID	141,883.49	0.00	141,883.49	(737,590.59)	SID - Construction complete - Engineering fees to be collected
83-04046	Sugarhouse Lighting SID	147,074.96	1,133.00	145,941.96	(156,029.70)	SID - Construction complete - Engineering fees to be collected



Cost Centers	YEAR 2004	July 1, 2005 Budget	Encumbrances	Remaining Appropriation	Remaining Cash	Project Status
	<b>SEWALKS</b>					
83-04029	Sidewalk Rehabilitation	22,118.38	18,943.00	3,175.38	3,175.38	Construction complete - Engineering fees to be collected
83-04048	Sidewalk Replacement SID	380,986.65	264,315.00	116,671.65	(414,035.98)	SID - Construction 60% complete - Estimated completion November 2005
83-04049	Sidewalk Replacement GF	462,196.47	309,794.00	152,402.47	152,402.47	Construction 60% complete - Estimated completion November 2005
	<b>TOTAL GF CIP</b>	<b>5,231,463.41</b>	<b>1,778,921.13</b>	<b>3,441,412.41</b>	<b>1,334,733.68</b>	<i>Does not include negative cash projects</i>
	<b>CDBG</b>					
83-04051	Utahna Phase 2 Street Design	5,098.04	121.00	4,977.04	0.00	Design complete
83-04052	Fenway Avenue or Strong Court Design	20,000.00	0.00	20,000.00	0.00	Design - 40% complete
83-04055	1300 South Reconstruction	26,100.39	0.00	26,100.39	0.00	Construction complete - Engineering fees to be collected
83-04056	Utahna Street Reconstruction	131,759.72	107,225.00	24,534.72	0.00	Design complete - Construction 50% complete - Estimated completion September 2005
83-04060	Riverside Park ADA Playground	17,311.30	0.00	17,311.30	0.00	Construction complete - Engineering fees to be collected
83-04061	Modesto Avenue Community Park	37,099.47	0.00	37,099.47	0.00	Construction 98% complete
83-04062	ADA Plan Implementation - Citywide	6,875.25	0.00	6,875.25	0.00	Construction complete - Engineering fees to be collected
	<b>TOTAL CDBG CIP</b>	<b>244,244.17</b>	<b>107,346.00</b>	<b>136,898.17</b>	<b>0.00</b>	

Note: CDBG and Class "C" projects show 0.00 remaining cash due to pooled cash accounting of each fund.

Special Improvement Districts (SID's) show negative cash due to private assessments and Bond reimbursements after project completion.

**Capital Improvement Project Status - As of June 30, 2005**

Cost Centers	YEAR 2005	July 1, 2005 Budget	Encumbrances	Remaining Appropriation	Remaining Cash	Project Status
	<b>STREETS/ROADS</b>					
83-05012	Traffic Signal Upgrade	476,417.84	46,687.00	429,730.84	429,730.84	Project under design, with completion in Fall 2005
83-05013	Pedestrian Safety Devices	150,000.00	0.00	150,000.00	150,000.00	To be used for new installation of safety devices as needed and identified by Transportation
83-05014	Traffic Signal Installation	150,000.00	0.00	150,000.00	150,000.00	Project under construction
83-05015	Emigration Canyon Bike Lanes	50,000.00	50,000.00	0.00	0.00	Funds Encumbered - Construction start in August 2005 - Estimated completion November 2006
83-05020	1000 North Street Lighting	111,471.36	38,528.00	72,943.36	72,943.36	Construction complete - Engineering fees to be collected
83-05022	900 South & 900 East Streetscape	500,000.00	0.00	500,000.00	500,000.00	Re-bid in October 2005, pending approval of additional funds
83-05027	ADA Ramp/Corner Repairs	599,841.12	457,083.00	142,758.12	142,758.12	Construction 25% complete - Estimated completion November 2005
83-05028	Local Street Reconstruction	1,000,000.00	753,305.00	246,695.00	246,695.00	Construction 20% complete - Estimated completion October 2005
83-05034	Utahna & 1300 South Conduit	1,926.25	219.00	1,707.25	1,707.25	Construction complete - Engineering fees to be collected
83-05035	1300 South Viaduct - Class "C"	11,935.80	6,969.00	4,966.80	0.00	Bid in Fall 2005
83-05036	900 East Construction - Class "C"	200,000.00	0.00	200,000.00	0.00	FHWA project - Preliminary design underway - Proposed 2007 construction
83-05037	900 South Rehabilitation - Class "C"	1,115,000.00	0.00	1,115,000.00	0.00	Bid in January 2006
83-05038	California Avenue Bridge - Class "C"	10,934.02	0.00	10,934.02	0.00	Construction complete - Awaiting UDOT billing
83-05076	North Temple Improvements	40,000.00	0.00	40,000.00	0.00	Transportation Division preliminary design underway
83-05039	Asphalt Overlay/Micro Surfacing - Class "C"	152,887.90	63,127.00	89,760.90	0.00	Construction 35% complete - Estimated completion September 2005

Cost Centers	YEAR 2005	July 1, 2005 Budget	Encumbrances	Remaining Appropriation	Remaining Cash	Project Status
<b>PARKS</b>						
83-05017	Jordan River Trailhead	181,002.00	20,000.00	161,002.00	161,002.00	UDOT scope review underway (Federal Funds)
83-05018	Bicycles Facilities Development	50,000.00	0.00	50,000.00	50,000.00	Funds will be used for general bike related projects and as Beck Street match money as needed
83-05019	ADA Transition @ Parks	200,000.00	0.00	200,000.00	200,000.00	Bid in October 2005
83-05021	Liberty Park Tennis Reconstruction	631,197.89	35,602.00	532,162.49	532,162.49	Funds for Liberty Park projects
83-05023	Fen Way/Strong Court SID Match	140,000.00	0.00	140,000.00	140,000.00	Bid in February 2006
83-05024	Gallagher Park Playground	62,851.13	0.00	62,851.13	62,851.13	Construction start in August 2005
83-05025	Westminster Park Playground	18,755.77	0.00	18,755.77	18,755.77	Design funds only - 60% complete
83-05026	Dog Off-leash Parks	46,400.00	23,000.00	23,400.00	23,400.00	Parks Department
83-05032	Brickyard Neighborhood Parks	26,157.87	21,541.00	4,616.87	4,616.87	Design funds only - 60% complete
83-05033	Sugarhouse Rails to Trails	101,888.16	0.00	101,888.16	101,888.16	Funds will be used to complete pedestrian/bike access - Completion in 2006
83-05043	Modesto	50,000.00	50,000.00	0.00	0.00	Construction 98% complete
83-05010	Tennis Court Oak Hills Complex	563,569.56	8,425.00	555,144.56	555,144.56	Re-bid in January 2006, pending approval of additional funds
<b>SIDEWALK</b>						
83-05029	Sidewalk Rehabilitation	199,284.41	149,740.00	49,544.41	49,544.41	Construction 42% complete - Estimated completion October 2005
83-05041	9th South SID	350,000.00	0.00	349,933.00	(67.01)	Re-bid in October 2005, pending approval of additional fund
83-05044	Yale Avenue SID	205,000.00	0.00	205,000.00	0.00	Project underway - Completion in 2006
83-05045	Sunnyside Avenue Sidewalk SID	600,000.00	0.00	600,000.00	0.00	SID - Bid in December 2005
83-05046	Sidewalk Replacement	600,000.00	0.00	600,000.00	600,000.00	Bid in December 2005
<b>TRANSPORTATION</b>						
83-05071	Traffic Calming - 600 West	28,649.18	20,828.00	7,821.18	7,821.18	Construction 98% complete
83-05074	Traffic Calming - Holding Account	213,288.00	0.00	213,288.00	213,288.00	Projects to be determined after completion of Council Decision

Cost Centers	YEAR 2005	July 1, 2005 Budget	Encumbrances	Remaining Appropriation	Remaining Cash	Project Status
	PERCENT FOR ART					
83-05009	Percent for Art	60,000.00	0.00	60,000.00	60,000.00	To be used for a portion of 2 sculptures at Jordan and Fairmont skateboard parks to be completed in 2005, & rotating artwork on Main Street Kiosks
	MISCELLANEOUS					
83-05011	Fire Station Air Compressors	100,000.00	100,000.00	0.00	0.00	Funds Encumbered for purchase
83-05030	Emigration Visitors District	25,000.00	0.00	25,000.00	25,000.00	Coordination between City & Red Butte Gardens
83-05031	Fleet Street Facility Improvements	108,995.31	1,518.00	103,917.44	103,917.44	Project scope and site options under evaluation
83-05042	Ottenger Hall Improvements	90,000.00	18,287.00	66,510.50	(23,489.50)	Awaiting Rotary Club reimbursement
	<b>TOTAL GF CIP</b>	<b>9,222,453.57</b>	<b>1,864,859.00</b>	<b>7,285,331.80</b>	<b>4,603,226.58</b>	<i>Does not include negative cash projects</i>

	CDBG					
83-05051	Utahna Street Reconstruction	342,574.98	237,913.00	104,661.98	0.00	Construction 50% complete - Estimated completion September 2005
83-05052	Fremont/Remington Way Design	7,119.21	0.00	7,119.21	0.00	Bid in February 2006 - Possible construction cost increase is under evaluation
83-05053	Traffic Island Landscape	34,290.40	1,808.00	32,482.40	0.00	Construction complete - 1 year warranty on landscaping
83-05054	ADA Physical Access Ramps	37,970.73	9,420.00	28,550.73	0.00	Construction complete - Engineering fees to be collected
83-05055	Stewart Street/1500 West Design	9,171.43	0.00	9,171.43	0.00	Design underway - Construction funding to be requested
83-05056	Utahna Drive Phase II	24,326.75	23,000.00	1,326.75	0.00	Construction 50% complete - Estimated completion September 2005
83-05057	100% Sidewalk Replacement	186,220.90	120,291.00	65,929.90	0.00	Construction 70% complete - Estimated completion August 2005
83-05060	Riverside Park Parking Lot	36,415.43	21,991.00	14,424.43	0.00	Construction complete - Engineering fees to be collected
83-05061	1700 South Jordan River Park	88,525.52	5,044.00	83,481.52	0.00	Bids exceeded budget - Additional funds needed
83-05062	ADA Plan Implementation - Citywide	90,260.99	0.00	90,260.99	0.00	Bid in September 2005

<b>Cost Centers</b>	<b>YEAR 2005</b>	<b>July 1, 2005 Budget</b>	<b>Encumbrances</b>	<b>Remaining Appropriation</b>	<b>Remaining Cash</b>	<b>Project Status</b>
83-05063	Glendale Park Tennis	205,879.32	178,268.00	27,611.32	0.00	Construction 75% complete - Estimated completion August 2005
83-05064	Jordan River Trail Lighting	45,655.79	36,703.00	8,952.79	0.00	Construction 90% complete - Estimated completion August 2005
83-05065	Liberty Well Street Lighting	59,656.20	0.00	59,656.20	0.00	Transportation Division scope determination
	<b>TOTAL CDBG CIP</b>	<b>1,168,067.65</b>	<b>634,438.00</b>	<b>533,629.65</b>	<b>0.00</b>	

Note: CDBG and Class "C" projects show 0.00 remaining cash due to pooled cash accounting of each fund.

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<b>Cost Centers</b>	<b>YEAR 2005</b>	<b>July 1, 2005 Budget</b>	<b>Encumbrances</b>	<b>Remaining Appropriation</b>	<b>Remaining Cash</b>	<b>Project Status</b>
83-05063	Glendale Park Tennis	205,879.32	178,268.00	27,611.32	0.00	Construction 75% complete - Estimated completion August 2005
83-05064	Jordan River Trail Lighting	45,655.79	36,703.00	8,952.79	0.00	Construction 90% complete - Estimated completion August 2005
83-05065	Liberty Well Street Lighting	59,656.20	0.00	59,656.20	0.00	Transportation Division scope determination
	<b>TOTAL CDBG CIP</b>	<b>1,168,067.65</b>	<b>634,438.00</b>	<b>533,629.65</b>	<b>0.00</b>	

Note: CDBG and Class "C" projects show 0.00 remaining cash due to pooled cash accounting of each fund.

Special Improvement Districts (SID's) show negative cash due to private assessments and Bond reimbursements after project completion.

**Capital Improvement Project Status - As of June 30, 2005**

Cost Centers	YEAR 2006	July 1, 2005 Budget	Encumbrances	Remaining Appropriation	Remaining Cash	Project Status
	<b>STREETS/ROADS</b>					
83-06035	1300 South Viaduct - Class "C"	159,273.50	14,324.00	144,949.50	0.00	Construction has begun
83-06036	Gladiola Street - Class "C"	240,394.44	21,850.00	218,544.44	0.00	Construction has begun
83-06039	Asphalt Overlay/Micro Surfacing - Class "C"	1,482,795.74	1,226,018.00	256,777.74	0.00	Construction has begun
	<b>TOTAL GF CIP</b>	<b>1,882,463.68</b>	<b>1,262,192.00</b>	<b>620,271.68</b>	<b>0.00</b>	
	<b>CDBG</b>					
83-06052	Freemont Street/Remington Way	372,000.00	0.00	0.00	0.00	Additional funding required in the amount of \$21,000 to pay for underground street light conduit and \$34,000 based on the other construction projects recently bid.
	<b>TOTALS:</b>	<b>372,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

Note: CDBG and Class "C" projects show 0.00 remaining cash due to pooled cash accounting of each fund.  
Special Improvement Districts (SID's) show negative cash due to private assessments and Bond reimbursements after project completion.

A. LOUIS ZUNGUZE  
DIRECTOR  
  
BRENT B. WILDE  
DEPUTY DIRECTOR

**SALT LAKE CITY CORPORATION**  
DEPT. OF COMMUNITY DEVELOPMENT  
OFFICE OF THE DIRECTOR

ROSS C. "ROCKY" ANDERSON  
MAYOR

**COUNCIL TRANSMITTAL**

**TO:** Rocky Fluhart, Chief Administrative Officer **DATE:** August 15, 2005

**FROM:** Louis Zunguze, Community Development Director

**SUBJECT:** Updated 20-year CIP Plan and Impact Fees

**STAFF CONTACT:** LuAnn Clark at 535-6136

**DOCUMENT TYPE:** Briefing

**BUDGET IMPACT:** Positive

**DISCUSSION:**

Attached is a 20-year Capital Improvement Plan (CIP) that has been updated to reflect the increase of construction costs the City has experienced over the last several months. The prices of concrete, steel, and oil-related products have significantly impacted the cost estimates the City Departments used when they prepared the 20-year CIP at the beginning of this year.

As you are aware, the cost estimates in the 20-year CIP are used in the calculation that determines impact fees. At our direction, the consultants have updated those impact fees based on the new cost estimates. In addition, we have prepared a chart indicating cost variances in the 20-year CIP resulting from the update.

Three documents are attached for your review and transmittal to City Council:

- A. Updated 20-year Community Improvement Plan (CIP)
- B. Updated Proposed Impact Fee Revisions
- C. 20-year Plan Cost Variations Summary

Below we have outlined a list of steps that should be considered if the City Council decides to implement the revised impact fee schedule. Our recommendations are as follows:

1. City Council will need to review and adopt the 20-Year Capital Improvement Plan that is the basis of the impact fee calculations. Please note that if they decide to



remove, modify, or add any capital projects that are entirely or partially growth-related, that will change the impact fee amounts.

2. After the adoption of the 20-year CIP, the City Council may choose one of two options for modifying the City's impact fee schedule in response to the updated 20-year CIP:
  - A. Create a new impact fee schedule, as previously discussed with the consultants at the City Council briefing on July 12, 2005, or
  - B. Update the current impact fee ordinance by including a "construction cost inflation" provision. This is common practice among municipalities with impact fees and would cause City fees to escalate annually in-step with a recognized cost index such as *The Engineering News Record* or Phelps-Dodge. Taking this action would protect the City against having a funds shortfall if costs increase.

In either case, we recommend that Salt Lake City continue to perform a comprehensive impact fee update every five years to capture larger changes in the CIP and/or demographic projections.

3. Determine the effective date of the revised impact fee schedule to include in the ordinance. A 60- or 90-day period after City Council approval is customary to allow the development community to adjust financial pro formas.
4. According to Section 11-36-202 of the Utah Code, the City must make a copy of the impact fee "enactment" available to the public at least 14 days prior to the public hearing. "Enactment" is generally interpreted to mean the fee study, capital improvement plan, summary fee schedule, and revised ordinance specifying the effective date of the revised fee schedule.
5. Schedule a public hearing on the above "enactment" using standard public hearing notification procedures.
6. After the public hearing is closed, City Council could then adopt the revised ordinance at the same meeting and the 60 to 90-day implementation clock would begin.

**RELEVANT ORDINANCES:** Chapter 18.98 of the Salt Lake City Zoning Ordinance.

## 20 Year Capital Improvement Needs Inventory - Updated August 2005

### General, Federal and Enterprise Funds

#### AIRPORT IMPROVEMENTS, 20 YEAR CAPITAL IMPROVEMENT PROGRAM

	Project Title & Description	Est Costs	Maint Costs	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
1	<b>Landside Road Reconfiguration, West</b> - This project is Phase II in a series of projects that will reconfigure the Airport's access roads to serve the future terminal area. Project will consolidate economy parking lots, construct a new employee parking lot, create sites for car rental operations & pave new terminal area roads. In addition, a new parking administration building & toll plaza will be constructed with associated revenue control & automated vehicle identification systems.	\$41,873,000	35,000	Landside	FY2004	PAY AS YOU GO				
2	<b>West Apron Paving - Phase III, &amp; Supporting Infrastructure</b> - Apron & taxiways expansion to accommodate future terminal & concourses. This project will extend apron & taxiways to connect with pavement that was constructed during previous projects. Project will also construct the structural shell of an underground tunnel to accommodate utility & access between future concourses.	27,262,000		Airfield	FY2004	AIP / PFC				
3	<b>Runway 16L/34R Overlay, PCI Rating 72</b> - Runway pavement requires periodic maintenance & overlay to prevent structural failure & to prolong the useful life of the facility. This project will repave the entire length & width of Runway 16L/34R & all connecting taxiways up to the hold short lines. In-pavement lights will be adjusted to meet the final pavement grade.	6,898,000		Airfield	FY2004	AIP / PFC				
4	<b>Taxiway H Reconstruction, H7-H10</b> - Reconstruct a portion of Taxiway H between Taxiways H7 & H10. The existing bituminous pavement will be removed & replaced with concrete.	5,308,000		Airfield	FY2004	AIP / PFC				
5	<b>Concourse A Apron Reconstruction - Phase II, PCI 32</b> - Remove & replace approximately 13,000 square yards of concrete apron immediately east of Concourse A.	1,873,000		Airfield	FY2004	AIP / PFC				
6	<b>East Apron Rehabilitation - Phase III, PCI 57, 67, 75</b> - This is Phase III of pavement management program to rehabilitate apron on the east side of Salt Lake City International Airport. Adequately strengthened areas of the apron will receive an asphalt overlay while failing pavement sections will be removed & reconstructed.	2,901,000		Airfield	FY2004	AIP / PFC				
7	<b>Land Acquisition, Gillmor Exchange</b> -To purchase certain parcels of land adjacent to the airport to protect runway approaches & to prevent incompatible land uses. This project will purchase approximately 116.5 acres of privately owned property north of 2200 North Street & north of Runway 17/35. The current property owner has agreed to sell this parcel on the condition that the Airport will sell other parcels of land west of the airport.	705,000	10,000	Others	FY2004 Moved to FY2005	AIP / PFC				

Project Title & Description		Est Costs	Maint Costs	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
8	<b>Terminal One &amp; Terminal Two Modifications for EDS -</b> Checked baggage screening functions were quickly installed in ticket lobbies following September 11, 2001. These functions should be performed in secure areas out of public view. This project will modify airline offices & baggage rooms in TU1 & TU2 to create new space that is needed to install Explosive Detection System (EDS) equipment in bag rooms. Existing bag conveyor systems in both terminals will be reconfigured to transport bags between screening facilities. Airline ticket counters & offices will be relocated as needed. The front of TU1 will be expanded to create new space in which ticket counters & passenger circulation areas can be replaced. TU2 will also be expanded to the east to create centralized screening facilities. The bag claim carousels in Terminals One & Two will be replaced with new equipment & the escalators will be re-oriented to improve circulation.	48,800,000	note	Terminals	FY2004	AIP / PFC				
9	<b>ALP/Environmental Update - Phase I</b> - The Airport's existing environmental analysis was prepared in 1990 & needs to be updated. Phase I of the Airport Layout Plan (ALP) & environmental documentation will be updated to reflect the most current decisions regarding future facilities & activity levels. The environmental analysis will identify whether any environmental mitigation is necessary & whether a full environmental impact statement is required for future development.	400,000		Others	FY2004 Moved to FY2005	AIP / PFC				
10	<b>Airport Property Security Fencing - Phase I</b> - This project will increase the security of the Airport's perimeter by installing an 8-foot tall security fence along the south side of the Airport's property. The project will include closed circuit (CCTV) cameras & computerized access gates to secure the approach ends of Runways 16L/34R, 16R/34L, & 17/35.	2,621,000	12,000	Others	FY2004	AIP / PFC				
11	<b>North Support Tunnel Road Rehabilitation</b> - The existing tunnel is subject to frequent flooding due to poor drainage. This project will repair expansion joints, install dewatering system, new pump station & resurface existing concrete with a concrete overlay.	1,624,000		Airfield	FY2004	AIP / PFC				
12	<b>Fire Alarm System Integration</b> - Existing fire alarm sensors are outdated technology & do not provide the exact location of an alarm. This project will upgrade outdated local fire alarm panels & devices, & upgrade all smoke & heat detectors to an addressable rather than a zone type detector.	488,000		Terminals	FY2004	PAY AS YOU GO				
13	<b>Security Equipment Detection Modifications</b> - Enhance existing security measures at the Airport by providing additional surveillance & detection equipment at high-risk security areas. The project will install CCTV cameras at the Terminal 2 screening area & other curbside & terminal locations. Security stations will be added in Terminals 1 & 2 to provide an area for Operations personnel to monitor ground transportation vehicle activity & to enhance overall surveillance in the terminals.	725,000	12,000	Terminals	FY2004	PFC				

Project Title & Description		Est Costs	Maint Costs	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
14	<b>Oil Water Separator/BAS System</b> - The existing drainage system on the east side does not provide sufficient protection to prevent fuel from being discharged during a major spill. This project will construct a new automated oil/water separator between the National Guard properties & the City Drain. The existing system will be removed & replaced with an automated oil/water separator with associated pumps, electrical connections, & storage tank.	526,000	25,000	Airfield	FY2004	AIP / PFC				
15	<b>Tooele Valley Airport (TVA) RPZ Land Acquisition, AIP 13/encroachment</b> -The FAA intends to install an Instrument Landing System at Tooele Valley Airport. This project will purchase several parcels of land at the north & south ends of Runway 16/34 that are needed to accommodate dimensional standards for the equipment. Additional parcels west & east of the airport will also be purchased to meet dimensional standards.	2,176,000		Gen. Aviation	FY2004 Moved to FY2005	AIP / PFC				
16	<b>TVA Taxi Lane</b> -There is insufficient taxiway & infrastructure to promote hangar development at TVA. This project will construct the first section of a taxi lane to serve individual hangars. Project includes a bituminous taxi lane, a surface drainage system & an electrical system for hangar & apron lighting.	206,000		Gen. Aviation	FY2004	AIP / PFC				
17	<b>Airport II - Master Plan Update</b> -The Master Plan for Airport II was last updated in 1991 & is now outdated. This project will update the master plan & will evaluate existing conditions relative to forecasted demand & recommend future facility improvements. The study will examine a broad range of issues including noise, potential commercial development, planning alternatives & airspace issues.	165,000		Gen. Aviation	FY2004	AIP / PFC				
18	<b>Landside Road Reconfiguration, East</b> -The airport master plan recommends reconfiguration of terminal & landside facilities to improve long-term efficiency & capacity. This project is Phase III in a series of projects that will reconfigure the Airport's access roads to serve the future terminal & consolidate economy parking lots. This project will construct a new ground transportation staging area, complete the economy parking lot, & create rental car service sites. In addition, the terminal access roads & the RAC roads will be paved & the entire landside area will be landscaped using drought tolerant materials.	34,181,000	35,000	Landside	FY2005	PAY AS YOU GO				
19	<b>Taxiway H Pavement Reconstruction, H2-H4 PCI 63</b> - Approximately 1,600 feet of Taxiway H between Taxiways H2 & H4 will be reconstructed. The existing bituminous pavement will be removed & replaced with concrete.	8,892,000		Airfield	FY2005	AIP/PFC				
20	<b>Taxiway M Reconstruction, PCI rating 60</b> - This project will remove & replace approximately 27,300 square yards of existing concrete pavement on Taxiway M & provide new taxiway centerline lights & modifications to the airfield lighting control system & electrical vault.	3,137,000		Airfield	FY2005	AIP/PFC				

	Project Title & Description	Est Costs	Maint Costs	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
21	<b>ALP Environmental Update - Phase II</b> - This project is Phase II of analysis to update the Airport Layout Plan (ALP) & environmental documentation. These documents will be updated to reflect the most current decisions regarding future facility configuration & activity levels & will focus on providing the needed documentation to support continuation of the Airport's development program & approval of projects funded with federal grants.	400,000		Others	FY2005	AIP/PFC				
22	<b>Land Acquisition Phase II - Noise/Approach Protection</b> - Certain parcels of land adjacent to the airport must be purchased to protect runway approaches & to prevent incompatible land uses. This is Phase II of acquiring property north of Runway 17/35 on a voluntary basis. The parcels are located east of 3200 West Street and 1/2 mile north of 2200 North Street. Because the acquisitions are voluntary, they will only be undertaken on a willing seller / willing buyer basis. Approximately 132 acres will be purchased under this project.	2,668,000		Airfield	FY2005 Complete	AIP/PFC				
23	<b>Purchase &amp; Refurbish Loading Bridges</b> -The latest Airport Use Agreement designates all gate hold areas as preferential use & are available to any airline. Existing loading bridges however are owned exclusively by each airline & must be made available to all carriers on a non-exclusive basis. Forty-seven pedestal & apron drive passenger bridges, currently owned by the airlines, will be purchased by the Department of Airports. Once purchased, the loading bridges will be refurbished to upgrade the interiors, paint the exteriors, & make various mechanical repairs.	4,733,000	700,000	Terminals	FY2005 Complete	AIP/PFC				
24	<b>400 HZ &amp; PC Air</b> - Loading bridges are being purchased by the Department of Airports to allow non-exclusive use of each gate. As part of the purchase of the passenger boarding bridges, the Airport will provide potable water, pre-conditioned air & 400 Hz aircraft power at each bridge.	7,609,000	250,000	Terminals	FY2005	AIP/PFC				
25	<b>Apron Deicing Modifications</b> -The existing airport aprons have been modified to accommodate deicing operations. Deicing fluid occasionally gets into the storm water system. This project will modify the deicing collection system to eliminate glycol entering the storm drain system. This project includes trench drains, modifying drain inlets & storm drain systems to divert flow into the glycol collection system, or minor grading changes at the deicing areas.	2,200,000		Airfield	FY2005 Complete	AIP/PFC				
26	<b>Mid-field Pump Station &amp; Outfall Drain Line</b> - Stagnant groundwater in some storm water pipes must be drained to prevent the production of hydrogen sulfide gas. This project will install approximately 8,500 linear feet of 8-inch PVC pipeline from the midfield pump station to the outfall at the Surplus Canal to drain the existing system. This project will install four pumps at the low points along the existing 36-inch HDPE outfall piping to drain the line. The low level pumping system will be connected to the existing Building Automation System at the Airport.	800,000	5,000	Airfield	FY2005 Complete	AIP/PFC				

	Project Title & Description	Est Costs	Maint Costs	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
27	<b>Asphalt Overlay Program - Phase I</b> - This is Phase I of a continuous program to improve the Airport's pavement infrastructure. This project consists of surface preparation, asphalt overlay & minor drainage corrections. The areas to be improved will be determined by the condition index of the pavement.	499,000		Airfield	FY2005	PAY AS YOU GO				
28	<b>Perimeter Security Fencing - Phase II</b> - This project is Phase II to increase the security of the Airport's perimeter. An 8-foot tall security fence will be constructed along the remaining northwest & north sides of the Airport's property. Computerized access gates & manual vehicle gates will be installed to secure the approach ends of Runways 16L/34R & 16R/34L.	960,000	17,000	Airfield	FY2005	AIP/PFC				
29	<b>Airfield Lighting Control System, ALCS</b> -This project will upgrade the Airport's Airfield Lighting Control System (ALCS) to a windows based, Generation III control system. New software for the system will include system training & commissioning, all training & equipment manuals, coordinating the ALCS to the Airport's Surface Movement Guidance Control System (SMGCS), increasing operating speeds & adding new functionality to the SMGCS system.	1,024,000		Airfield	FY2005	PFC				
30	<b>Water Main Loop</b> - This project will construct a new watermain that will tie into the existing watermain near the Southwest Reservation Center. This new line will be constructed north to 2200 North Street, & west to 4000 West Street. The line will be located on the south side of 2200 North Street. The 24-inch line will include hydrants, valves, & future tee connections.	1,092,000		Support	FY2005	PFC/PAY AS YOU GO				
31	<b>Airport II Hanger Development</b> - A row of single engine aircraft T-hangers will be constructed at Airport II to accommodate existing demand.	1,866,000		Gen. Aviation	FY2006 Added	AIP/PFC				
32	<b>Concourse Apron Rehabilitation</b> - This project will rehabilitate the concrete apron between Concourse B and Concourse D, including portions of the apron north of Concourses B, C, and D.	5,808,000		Airfield	FY2006 Added	AIP/PFC				
33	<b>Taxiway K Resurface</b> - This project will resurface the entire length and width of Taxiway K. It will include resurfacing the connecting taxiways up to, but not including, the Runway Guard Lights for Runway 17/35.	3,472,000		Airfield	FY2006 Added	AIP/PFC				
34	<b>Protective Bollards</b> - This project will install 8-inch steel bollards with decorative alloy covers at terminal front locations. The bollards will be placed at all terminal entry doors and along terminal glass store front locations identified as soft security points.	298,000		Landside	FY2006 Added	PFC				

Project Title & Description		Est Costs	Maint Costs	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
35	<b>Gate 10&amp;16 Modifications</b> - This project will install vehicle inspection stations at gates 10 and 16. The existing road at gate 10 will be widened to add a dedicated lane where inspections can be conducted without blocking other traffic. Lanes at gate 16 will be modified also to provide adequate areas to conduct inspections. Both gate improvements will include road / parking lot modifications, curb and gutter installation, relocation of utilities, new lighting, striping, signing, and paving. The project will also include constructing inspection shelters for Transportation Security Administration (TSA) staff.	150,000		Landside	FY2006 Added	PFC				
36	<b>Apron Joint Seal Rehabilitation</b> - This project is for the removal of existing failed concrete joint material, re-sawing joints, cleaning and resealing with a backer rod material and silicone joint sealant.	600,000		Airfield	FY2006 Added	PAY AS YOU GO				
37	<b>South Runway 14/32, Midfield Drainage Improvements</b> - Existing drain lines serving R/W 14/32 are undersized to handle the development that has occurred since they were originally installed. Existing storm drain trunklines surrounding R/W 14/32 need to be rerouted into the recently constructed midfield detention basin with a new 30-inch RCP trunkline. Miscellaneous 15-inch & 18-inch RCP lines will be placed south of Taxiway M to connect into the existing trunkline & carried north to the midfield detention basin.	2,050,000	5,000	Airfield	FY2006 Moved to FY2008	AIP/PFC				
38	<b>Taxiway Centerline Lights Trench Reconstruction</b> - Concrete pavement around many taxiway centerline lights is deteriorating & must be replaced. This project includes removing failing concrete sections & replacing with new.	1,192,000		Airfield	FY2006	AIP/PFC				
39	<b>Airport II Fuel Containment</b> - The Oil Pollution Act requires containment facilities to control migration of fuel spills that may occur during off-loading fuel from delivery trucks. The containment area may also be used to park aircraft refueling trucks when they are out of service. This project will construct an asphalt or concrete containment structure including walls, pad, & drain valve. The facility will accommodate up to a 10,000 gallon fuel truck.	156,000		Gen. Aviation	FY2006	PAY AS YOU GO				
40	<b>Land Acquisition, General</b> -The Department of Airports routinely purchases property adjacent to the airport as it becomes available. This project provides funding to purchase properties that are needed for airport operational activities. Land is purchased only if property adjacent to the airport becomes available. Acquisitions are voluntary & are only undertaken on a willing-seller / willing-buyer basis.	518,000		Others	FY2006	AIP/PFC				
41	<b>Relocated Rental Car Service Facilities</b> - Airport roads & parking facilities are being reconfigured as part of the master plan development program. This project will relocate rental car service facilities south of the economy parking lots. The relocation will require moving rental car administrative buildings, car preparation facilities, & provide car storage for each rental car operator.	22,000,000		Landside	FY2006 Moved to FY2007	PAY AS YOU GO/Bonds				

	Project Title & Description	Est Costs	Maint Costs	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
42	<b>Asphalt Overlay Program - Phase II</b> - This is Phase II of a continuing program to improve the Airport's pavement infrastructure. The project consists of surface preparation, asphalt overlay & minor drainage corrections to prolong the life & improve drainage & safety of the Airport's pavement. The areas to be improved will be determined by the condition index of the pavement.	976,000		Airfield	FY2006 Moved to FY2007	PAY AS YOU GO				
43	<b>Airport II Pavement Rehabilitation</b> - Federal entitlement funding is available each year for apron repair & other eligible airport projects. This project will provide new apron & taxiway surfaces where needed & maintain existing pavement in a serviceable condition.	1,791,000		Gen. Aviation	FY2006	AIP/PFC				
44	<b>TVA - Land Acquisition Property</b> - Various parcels of property immediately adjacent to the Tooele Valley Airport have been subdivided & listed for residential development. This project will purchase vacant subdivision lots on the west side of & adjacent to the Tooele Valley Airport. The lots are purchased to prevent residential encroachment near the airport.	277,000		Gen. Aviation	FY2006	AIP/PFC				
45	<b>SLCIA Gen. Aviation Taxiway Extension</b> - This project will reconstruct a taxiway in the General Aviation area on the East side of Salt Lake City International Airport.	1,432,000		Gen. Aviation	FY2006 Added	AIP/PFC				
46	<b>Precision Obstacle Free Zone</b> - New in-pavement stop bars, pavement markings, and hold position signs will be installed on Taxiways H1 and H13 to hold aircraft out of the Precision Obstacle Free Zone (POFZ) on Runway 34L-16R.	278,000		Landside	FY2006 Added	PAY AS YOU GO				
47	<b>Terminal Front Signage Modifications</b> - Some signage at the front of the terminals will be modified to make way finding easier and provide enhanced information to the traveling public.	244,000		Terminals	FY2006 Added	PAY AS YOU GO				
48	<b>North Taxiway S, Midfield Drainage Improvements</b> - Numerous drainage improvements are needed to replace failing pipe sections & other lines that are no longer adequately sized to meet existing development needs. This project will construct a new main trunkline from the existing midfield detention basin to serve the area near Taxiway S.	2,800,000		Airfield	FY2007 Moved to FY2008	AIP/PFC				
49	<b>Taxiways G and H Repair</b> - All taxiways require periodic maintenance to keep the surface in good condition and to prevent structural failure. This project will replace concrete joint seals, patch spalling concrete & perform other general repairs as needed.	5,000,000		Airfield	FY2007	AIP/PFC				
50	<b>Runway 16R/34L Joint, Surface and Repair</b> - This project will replace concrete joint seals, patch spalling concrete and perform other general repairs as needed.	2,500,000		Airfield	FY2007	AIP/PFC				
51	<b>Emergency Fire Protection at Tooele Valley Airport</b> - Future development requires the provision of water storage for emergency firefighting at the Tooele Valley Airport. A new fire suppression system will be installed including a new water storage tank, piping, and associated equipment.	700,000		Gen. Aviation	FY2007 Added					



Project Title & Description		Est Costs	Maint Costs	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
52	<b>Runway 16R/34L Storm Drain Improvements</b> - This project upgrades and constructs new storm drain facilities for areas west of Runway 16R/34L. The project will install new storm drain piping and inlet boxes to improve the drainage and safety of the runway.	2,792,000		Airfield	FY2007 Added					
53	<b>Taxiway R Overlay</b> - As part of the continuing airport taxiway maintenance program, Taxiway R will be overlaid with asphalt. Failing sections of the taxiway will also be removed and reconstructed. .	1,300,000		Airfield	FY2007 Added					
54	<b>T2 / IT Security Screening Expansion Phase II</b> - Additional passenger screening checkpoints will be added at Terminal 2 and the International Terminal. The project includes all necessary building modifications to accommodate x-ray, magnetometer, and space for screening.	400,000		Others	FY2007 Added					
55	<b>Asphalt Overlay Program - Phase III</b> -This is Phase III of a continuing program to improve the Airport's pavement infrastructure. The project consists of surface preparation, asphalt overlay & minor drainage corrections to prolong the life & improve the drainage & safety of the Airport's pavement. The areas to be improved will be determined by the condition index of the pavement.	976,000		Airfield	FY2007 Moved to FY2008	PAY AS YOU GO				
56	<b>Land Acquisition, General</b> -The Department of Airports routinely purchases property adjacent to the airport as it becomes available. This project provides funding to purchase properties that are needed for airport operational activities. Land will be purchased only if property adjacent to the airport becomes available. Acquisitions are voluntary & are only undertaken on a willing-seller / willing-buyer basis.	518,000		Others	FY2007	AIP/PFC				
57	<b>TVA Pavement Modifications</b> - Federal entitlement funding is available each year for apron repair & other eligible airport projects. This project will provide new apron & taxiway surfaces where needed & maintain existing pavement in good serviceable condition.	200,000		Gen. Aviation	FY2007 Moved to 2010	AIP/PFC				
58	<b>Parking Structure Roof Replacement</b> - Periodic maintenance of all buildings is necessary to prevent water damage & to prolong the useful life. This project will replace the existing membrane roof of the Airport's parking structure. Approximately 260,000 square feet of roof will be replaced with a new flexible sheet membrane roof.	1,378,000		Landside	FY2007	PAY AS YOU GO				
59	<b>Airport II Utility Infrastructure Extension</b> - As demand for new hangar development occurs at Airport II, utilities must be extended to keep up with the growth. Sewer, electricity, gas, and water will be installed as required to provide adequate utility service for new development.	500,000		Gen. Aviation	FY2008 Added					
60	<b>Runway 16L/34R Extension Preparation</b> - Prior to extending Runway 16L/34R to the north, several major projects must first be undertaken. Preparatory projects will include wetland mitigation, re-routing the 2200 North roadway, relocating the North Pointe Canal, and relocating overhead power transmission lines.	14,000,000		Airfield	FY2008 Added					

Project Title & Description		Est Costs	Maint Costs	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
61	<b>Concourse B Apron Reconstruction</b> - This project will replace concrete apron immediately east of Concourse B. The existing pavement will be removed and replaced with full strength pavement consisting of Portland cement concrete and lean mix concrete. Failing apron sections will be reconstructed.	5,750,000		Support	FY2008 Added					
62	<b>Cargo Apron Expansion and Taxiway Bypass</b> - As new tenants construct buildings in the north cargo area, adjacent ramp space for aircraft movement will decrease as aircraft operations increase. This project will expand the existing concrete apron and extend the existing cargo ramp for aircraft to bypass adjacent tenants without disruption to cargo operations. This project will enable cargo aircraft to have unobstructed access to leased spaces with minimal delays.	6,344,000		Airfield	FY2008 Added					
63	<b>Short - Term Parking Facility</b> - This facility will provide a structure for covered parking to serve the new terminal. The new parking facility will be located west of the existing parking structure and will be a multi-floored structure. The new parking structure will provide hourly parking and rental car spaces for the new terminal.	114,000,000		Landside	FY2008 Added					
64	<b>TVA Utility Infrastructure Culinary Water</b> - Utilities and culinary water are needed at the Tooele Valley airport prior to any new development projects. Utility improvements will be installed for gas, water, electrical, and phone services.	650,000		Gen. Aviation	FY2008 Added					
65	<b>Airport II Runway Extension</b> -The proximity of 7800 South Street to the runway end requires that the runway thresholds be relocated. The runway will be extended on the north end to provide an adequate length for the based aircraft. The project will include excavation, site preparation, runway extension, taxiway extension, painting, lighting, and signing.	900,000		Airfield	FY2008 Added					
66	<b>Runways 14/32 &amp; 17/35 Pavement Resurface</b> - Aircraft turning movements cause runway rutting & surface deterioration. This project will overlay the entire length of both runways surface to prolong its useful life. All in-pavement lights will be raised to match the new runway grades.	6,325,000		Airfield	FY2008 Moved to FY2007	AIP/PFC				
67	<b>Taxiway S Reconstruction - East &amp; West Ends, PCI-48</b> - This project will replace approximately 26,583 square feet of concrete pavement at each end of Taxiway S.	911,000		Airfield	FY2008 Moved to FY2010	AIP/PFC				
68	<b>Taxiway Q Centerline Lighting and Overlay</b> -Taxiway centerline lights improve airport safety during low visibility weather conditions. This project will add centerline taxiway lights at 50-foot intervals along Taxiway Q. In addition, Taxiway Q will be overlaid with asphalt to prolong its useful life & to prevent structural failure.	906,000		Airfield	FY2008 Moved to FY2010	AIP/PFC				

Project Title & Description		Est Costs	Maint Costs	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
69	<b>Environmental Update - Runway Extension</b> - This project is the first phase of environmental analysis that is necessary to support a record of decision to extend Runway 16L/34R. The environmental documentation will include all analysis that is necessary for the FAA to prepare a complete environmental impact statement (EIS).	1,600,000		Airfield	FY2008 Moved to FY2006	AIP/PFC				
70	<b>Land Acquisition, General</b> - The Department of Airports routinely purchases property adjacent to the airport as it becomes available. This project provides funding to purchase properties that are needed for airport operational activities. Acquisitions are voluntary and are only undertaken on a willing-seller / willing-buyer basis.	518,000		Others	FY2008	AIP/PFC				
71	<b>Asphalt Overlay Program, Phase III</b> - This project is part of a continuous program to improve the Airport's pavement infrastructure. The project will consist of surface preparation, asphalt overlay & minor drainage corrections to prolong the life of the pavement & improve the surface drainage & safety. The areas to be improved will be determined by the condition index of the pavement.	255,000		Airfield	FY2008	PAY AS YOU GO				
72	<b>TVA, Non-primary entitlement</b> - Federal entitlement funding is available each year for apron repair & other eligible airport projects. This project will provide new apron & taxiway surfaces where needed to maintain existing pavement in good serviceable condition.	200,000		Gen. Aviation	FY2008	AIP/PFC				
73	<b>Regional Jet Facility, 3 year program</b> -The use of regional jets has grown substantially in recent years resulting in a lack of aircraft parking positions & crowding in the concourse. This project will construct a new concourse connected to the existing terminal facility to accommodate regional jet operations. The concourse will accommodate 40 regional jet gates & parking positions. The concourse will include gate hold rooms, airline offices, passenger amenities & retail space.	227,921,000	200,000	Terminals	FY2008	AIP/PFC/PAY AS YOU GO				
74	<b>New Boiler Plant</b> - The existing mechanical plant is aging & lacks the capability to accommodate future airport buildings. A new boiler plant will be constructed to replace the old inadequate boiler facility. The new mechanical plant will be designed & sized to handle heating & cooling requirements for the new terminal, concourses & associated airport development.	10,000,000	200,000	Terminals	FY2008	AIP/PFC				
75	<b>Runway 16L-34R &amp; Associate T/W Extension/BCA</b> - Long-haul & international flights require a runway length of up to 14,000 feet long. Runway 16L/34R & associated taxiways will be extended approximately 2000 feet to the north to accommodate long-haul & international flights. This project includes all construction that is required to extend the runway & taxiways. Related projects include relocating 2200 North Street, Utah Power Transmission lines, North Point Canal, & mitigating wetland impacts.	27,390,000		Airfield	FY2009	AIP/PFC				

Project Title & Description		Est Costs	Maint Costs	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
76	<b>Taxiways E and F Joint, Surface and Repair Work</b> - The airport's taxiway system requires periodic maintenance to keep the surface in good condition & to prevent structural failure over time. This project will replace concrete joint seals, patch spalling concrete & perform other general repairs as needed.	1,500,000		Airfield	FY2009	AIP/PFC				
77	<b>Land Acquisition, General</b> - The Department of Airports routinely purchases property adjacent to the airport as it becomes available. This project provides funding to purchase properties that are needed for airport operational activities. Acquisitions are voluntary and are only undertaken on a willing-seller / willing-buyer basis.	518,000		Others	FY2009	AIP/PFC				
78	<b>Airport II, Pavement Modifications</b> - Federal entitlement funding is available each year for apron repair & other eligible airport projects. This project will provide new apron & taxiway surfaces where needed to maintain existing pavement in good serviceable condition.	525,000		Gen. Aviation	FY2009	AIP/PFC				
79	<b>TVA Pavement Modifications</b> - Federal entitlement funding is available each year for apron repair & other eligible airport projects. This project will provide new apron & taxiway surfaces where needed to maintain existing pavement in good serviceable condition.	200,000		Gen. Aviation	FY2009	AIP/PFC				
80	<b>Concourse B Apron Reconstruction Phase II</b> - This project will replace concrete apron immediately west of Concourse B. The existing pavement will be removed and replaced with full strength pavement consisting of Portland Cement Concrete and lean mix concrete. Failing apron sections will be reconstructed.	6,000,000			FY2010 Added					
81	<b>Demolish Cargo Facilities</b> - Two cargo buildings located in the south cargo area will be demolished and new facilities will be constructed in the north cargo area. The demolitions are necessary to provide dimensional requirements for the future taxiway G south extension. This project will include demolition, relocating security fences, relocating a security gate, relocating equipment, and moving utilities to provide the adequate taxiway clearances required by the FAA.	1,000,000			FY2010 Added					
82	<b>Terminal Development Program</b> - Existing terminals are aging & do not adequately accommodate changing airport needs. A new terminal will be constructed to replace operations now in TU1 & TU2. The new terminal will include all services such as ticketing, security, baggage handling, bag claim, & provide facilities for passengers to connect to landside ground transportation.	1,200,000,000		Terminals	FY2010	AIP/PFC/Bonds/Pay as-you-go				
83	<b>Land Acquisition, General</b> - The Department of Airports routinely purchases property adjacent to the airport as it becomes available. This project provides funding to purchase properties that are needed for airport operational activities. Acquisitions are voluntary & are only undertaken on a willing-seller / willing-buyer basis.	518,000		Others	FY2010	AIP/PFC				

	Project Title & Description	Est Costs	Maint Costs	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
84	<b>TVA Apron Expansion and Taxiway Connection</b> - Forecasted growth at Tooele Valley Airport will require additional ramp area to accommodate aircraft movement, tie-down, & fueling. The existing apron will be expanded to the north.	550,000		Gen. Aviation	FY2010	AIP/PFC				
85	<b>Light Rail to Airport , 3 year program</b> - This project will extend light rail from downtown Salt Lake City to the airport. This project includes limited elements of construction on airport property that can be funded using airport revenue. The remaining portions of the light rail extension will be funded & constructed by Utah Transit Authority. The airport will be involved in the engineering review, & location of the rail alignment with respect to the new terminal development & landside development program.	40,000,000	20,000	Landside	FY2010	AIP/PFC/DEBT				
86	<b>North Cargo Apron Expansion</b> - Cargo demand is forecasted to increase in future years. This project will expand apron for aircraft parking, movement, loading areas, & taxiway access. Site development consisting of utilities, roads, & vehicle parking are also included.	6,289,000	5,000	Airfield	FY2011 Moved to FY2009	AIP/PFC				
87	<b>South Apron Reconstruction, South- PCI-66</b> - This project replaces concrete apron south of Concourse A. The existing pavement will be removed & replaced with full strength pavement consisting of 16" Portland cement concrete & 6" lean mix concrete. The project is part of an on-going maintenance program to maintain the integrity & condition of the airport's apron areas.	5,881,000		Airfield	FY2011	AIP/PFC				
88	<b>TVA Runway Resurface</b> - Periodic maintenance of all pavement surfaces is required to prolong the useful life of the facility. This project will place bituminous pavement over the entire length & width of Runway 16/34 & all connecting taxiways up to the hold short lines.	1,500,000		Gen. Aviation	FY2011	AIP/PFC				
89	<b>Taxiway U &amp; V Extension , to 40th West</b> - Cargo facilities presently have direct access to a single runway. As cargo facilities & ramp areas expand, Taxiways U & V will be extended west to connect to the west runway. This project is Phase I of taxiway development to extend the taxiways to 4000 West Street.	2,438,800	20,000	Airfield	FY2012	AIP/PFC				
90	<b>East Airfield Tunnel</b> - Development of future concourses will displace the existing tunnel that connect the terminal & north support areas. This project will construct a vehicle tunnel underneath Taxiways E & F to replace the one impacted by future construction.	17,600,000	5,000	Airfield	FY2012	AIP/PFC				
91	<b>Taxiways E &amp; F Reconstruction, T/W H - F3</b> - As part of the taxiway maintenance program of the airport, Taxiways E & F will be repaired & sections reconstructed. Failing sections of the taxiway will be removed, & reconstructed with concrete.	11,681,000		Airfield	FY2012	AIP/PFC				
92	<b>Runway 16L/34R Resurface</b> - This project will remove & replace bituminous pavement over the entire length & width of Runway 16/34 & all connecting taxiways up to the hold short lines. In-pavement lights will be adjusted to meet the final pavement grade.	6,000,000		Airfield	FY2012	AIP/PFC				

	Project Title & Description	Est Costs	Maint Costs	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
93	<b>Taxiways A &amp; B Joint, Surface &amp; Repair Work</b> - Taxiways A & B require periodic maintenance to keep the concrete panels & taxiway surface in good condition & to prevent structural failure. This project will replace concrete joint seals, patch spalling concrete & perform other general repairs as needed.	1,500,000		Airfield	FY2012	AIP/PFC				
94	<b>Taxiway E &amp; F Reconstruction, Taxiway F3-F4</b> - As part of the taxiway maintenance program of the airport, Taxiways E & F will be repaired & sections reconstructed. Failing sections of the taxiway will be demolished, & reconstructed with concrete.	8,800,000		Airfield	FY2013	AIP/PFC				
95	<b>Demolish and/or Remodel Vacated Cargo Buildings</b> -The south extension of Taxiway G will require demolition of portions of two cargo buildings. The buildings will be set back a distance to meet the taxiway separation standards.	1,000,000		Support	FY2013	PAY AS YOU GO				
96	<b>Extend Taxiway G, South</b> - Taxiway H is the only taxiway access to the runway end & a second taxiway is needed to provide dual taxiway access. This project extends Taxiway G to the end of Runway 34R.	3,800,000		Airfield	FY2013	AIP/PFC				
97	<b>South Cargo Apron Reconstruction, South</b> - As part of the on-going apron maintenance program of the airport, the south half of the South Cargo Apron will be reconstructed. Failing sections of the apron will be demolished, removed, & replaced with concrete.	17,505,000		Airfield	FY2014	AIP/PFC				
98	<b>Airport II Runway Resurface</b> - This project will remove & replace bituminous pavement over the entire length & width of Runway 16/34 & all connecting taxiways up to the hold short lines.	2,000,000		Airfield	FY2014	AIP/PFC				
99	<b>South Cargo Apron Reconstruction - North</b> - As part of the on-going apron maintenance program of the airport, the north half of the South Cargo Apron will be repaired & sections reconstructed. Failing sections of the apron will be demolished, removed, & replaced with concrete.	15,773,000		Airfield	FY2015	AIP/PFC				
100	<b>Realign Runway 17-35 &amp; Taxiways, 3 year program</b> - The airport master plan recommends realigning R/W 17/35 to increase airport capacity. The runway will be realigned to be parallel with the other major runways. This project will construct a new 12,000' long runway with exit taxiways. The work includes concrete paving, runway lighting drainage systems & NAVAIDS.	80,000,000		Airfield	FY2015	AIP/PFC				
101	<b>4000 West Tunnel for Taxiway U &amp; V extension to Runway 16R/34L</b> - As cargo facilities & ramp areas expand, Taxiways U & V will be extended west to connect to the west runway. 4000 West Street is the only access to the airport's North Support Area & must remain open. A tunnel is needed to carry traffic under the future Taxiway U & V extensions.	15,000,000	5,000	Airfield	FY2016	AIP/PFC				
102	<b>Landside Roads Pavement Overlay</b> - The airport's roads require periodic maintenance & overlay to prolong their useful life. This project will repave the airport entrance & exit roads, terminal roads, return roads, cargo roads, rental car roads, &	2,000,000		Landside	FY2016	PAY AS YOU GO				

	Project Title & Description	Est Costs	Maint Costs	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
103	<b>Runway 16R/34L Joint, Surface &amp; Repair Work</b> - This project will replace concrete joint seals, patch spalling concrete & perform other general repairs as needed.	2,500,000		Airfield	FY2016	AIP/PFC				
104	<b>TVA Hangar Development</b> - As demand for aircraft hangars increases, new hangars will be constructed at Tooele Valley Airport. This project will construct hangars, taxiways, drainage systems & electrical systems.	2,500,000	5,000	Gen. Aviation	FY2017	PAY AS YOU GO				
105	<b>Airport II, Hangar Development</b> - As demand for aircraft hangars increases, new hangars will be constructed at Airport II. This project will construct hangars, taxiways, drainage systems & electrical systems.	2,500,000	5,000	Gen. Aviation	FY2017	PAY AS YOU GO				
106	<b>Cargo Apron &amp; Bulding Development</b> - As demand for cargo facilities increases, additional cargo apron is needed to provide aircraft parking, movement, loading areas, & taxiway access. This project will expand cargo apron north & west of the existing United Parcel Service building. The apron expansion will occur as demand for new cargo facilities warrants.	18,000,000	20,000	Support	FY2017	AIP/PFC				
107	<b>Runway 14/32 Resurface</b> - Aircraft turning movements cause rutting & surface deterioration. This project will overlay the entire runway surface to prolong its useful life.	3,500,000		Airfield	FY2017	AIP/PFC				
108	<b>Taxiways G &amp; H Repair</b> - This project will replace concrete joint seals, patch spalling concrete & perform other general repairs as needed.	5,000,000		Airfield	FY2017	AIP/PFC				
109	<b>Crossfield Taxiways U &amp; V, 40th West to Runway 16R/34L</b> - Cargo facilities presently have direct access to a single runway. As cargo facilities and ramp areas expand, Taxiway U & V will be extended west to connect to the west runway. Taxiways U & V will be extended from the 4000 West tunnel to Runway 16R 34L.	10,000,000	20,000	Airfield	FY2018	AIP/PFC				
110	<b>Storm Drain Master Plan Improvements</b> - Numerous drainage improvements are needed to replace failing pipe sections & other lines that are no longer adequately sized to meet existing development needs. This project will replace drain lines & inlet structures throughout the airport. Additional detention basins will also be constructed as needed.	2,500,000		Airfield	FY2018	AIP/PFC				
111	<b>SIDA Perimeter Road Repairs &amp; Upgrades</b> - Periodic maintenance of asphalt roads is necessary to prolong the useful life. This project will overlay failing pavement sections & extend the perimeter road to access the expanded airport boundary.	1,500,000		Airfield	FY2018	AIP/PFC				
112	<b>Taxiway S Joint, Surface &amp; Repair Work</b> - This project will replace concrete joint seals, patch spalling concrete & perform other general repairs as needed.	750,000		Airfield	FY2018	AIP/PFC				
113	<b>Taxiway R Overlay</b> -This project will mill & overlay Taxiway R.	500,000		Airfield	FY2018	AIP/PFC				
114	<b>Apron Repair</b> - As part of the on-going pavement evaluation program of the airport, failing sections of the existing aircraft parking apron will be repaired or reconstructed.	2,000,000		Airfield	FY2019	AIP/PFC				
115	<b>Taxiway Q Overlay</b> - This project will overlay the taxiway with asphalt & perform other general repairs as needed.	1,500,000		Airfield	FY2019	AIP/PFC				

Project Title & Description		Est Costs	Maint Costs	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
116	<b>Taxiway P Overlay</b> - This project will mill & overlay Taxiway P & perform other general repairs as needed.	1,000,000		Airfield	FY2019	AIP/PFC				
117	<b>Roof Repair, North Support Buildings</b> - Periodic maintenance of all buildings is required to prolong their useful life. This project will replace roofs that are weak or failing & threaten facility use.	3,500,000		Support	FY2020	PAY AS YOU GO				
118	<b>Runway 16L/34R Resurface</b> - This project will remove & replace bituminous pavement over the entire length & width of Runway 16/34 & all connecting taxiways up to the hold short lines. In-pavement lights will be adjusted to meet the final pavement grade.	6,000,000		Airfield	FY2020	AIP/PFC				
119	<b>Parking Lot Overlay Phase I</b> - Asphalt public parking areas will be resurfaced to maintain the integrity & condition of the parking lot. The airport's public parking lots are heavily used & will receive regular maintenance through an overlay program.	1,200,000		Landside	FY2020	PAY AS YOU GO				
120	<b>Runway End Deicing</b> - Aircraft deicing is preferred to be performed as close to the runway end as possible. This project will construct concrete pavement areas at the end of four runways to conduct deicing.	50,000,000	35,000	Airfield	FY2021	AIP/PFC				
121	<b>TVA Runway Resurface</b> - This project will remove & replace bituminous pavement over the entire length & width of Runway 16/34 & all connecting taxiways up to the hold short lines.	1,500,000		Airfield	FY2021	AIP/PFC				
122	<b>North Cargo Apron Major Joint, Surface, Repair Work</b> - Concrete pavement requires periodic maintenance of the joints to prevent moisture from penetrating beneath the pavement surface to prolong pavement life. This project will replace joint seals, patch spalling concrete & perform other general repairs as needed.	1,000,000		Airfield	FY2021	AIP/PFC				
123	<b>Parking Lot Overlay, Phase II</b> - Asphalt public parking areas will be resurfaced to maintain the integrity & condition of the parking lot. The airport's public parking lots are heavily used & will receive regular maintenance through an overlay program.	1,200,000		Landside	FY2021	PAY AS YOU GO				
124	<b>New General Aviation Area Access Infrastructure Development</b> - There are a limited number of vacant sites for hangar development. This project will construct roads & utilities to create a new area for hangar development. In addition, taxiways will be constructed to support individual hangars being developed by FBO & corporate tenants.	3,000,000		Gen. Aviation	FY2022	AIP/PFC/PAY AS YOU GO				
125	<b>East Side Commercial Development Infrastructure, 220 W North of Boeing</b> - Large areas of property on the east side of the airport are available for commercial development; however, there is no existing infrastructure. This project will construct roads & utilities to create new development sites to promote economic development.	1,000,000		Gen. Aviation	FY2022	PAY AS YOU GO				
126	<b>Parking Lot Overlay, Phase III</b> - Asphalt public parking areas will be resurfaced to maintain the integrity & condition of the parking lot asphalt. The airport's public parking lots are heavily used & will receive regular maintenance through an overlay program.	1,200,000		Landside	FY2022	PAY AS YOU GO				







Project Title & Description		Est Costs	Maint Costs	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
<b>PARK IMPROVEMENTS, 20 YEAR CAPITAL IMPROVEMENT PROGRAM</b>										
1	<b>Playground Safety &amp; ADA Compliance, Citywide</b> - 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.  FY2004/2005 - Steenblik, Westminster, VanNess, Gallagher FY2005/2006 - Lindsey Garden, Constitution Park FY2006/2007 - Guadalupe, Parleys Way, Popperton Parks FY2007/2008 - Shipp, Kettling, Pugsley Parks FY2008/2009 - Almond Park	\$1,465,000  \$450,000 \$200,000 \$415,000 \$300,000 \$100,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2004/2009	PAY AS YOU GO	00-01 150,000 Fairmont/Fault 01-02 100,000 Warm Springs 02-03 100,000 Popperton 03-04 100,000 Stratford 03-04 150,000 Steenblik 03-04 175,000 Curtis			
2	<b>ADA Transition Plan, Citywide</b> - Based on the Inventory of Parks and the "Transition Plan", perform a variety of reconstruction projects and modifications to bring Parks facilities into compliance with ADA and Safety Standard requirements. Reduces potential City liability.  FY2004/2005 FY2005/2006 FY2006/2007 FY2007/2008 FY2008/2009	\$530,000  \$100,000 \$103,000 \$106,000 \$109,000 \$112,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2004/2009	PAY AS YOU GO	01-02 150,000 Various/Inglewood			
3	<b>Security Lighting, Parks, Citywide</b> - Provide new lighting for safety and function throughout City parks and trails system.  FY2004/2005 - Jordan River Parkway Trail FY2005/2006 - Jordan River Parkway Trail FY2006/2007 - Jordan River Parkway Trail FY2007/2008 - Jordan River Parkway Trail FY2008/2009 - Jordan River Parkway Trail	\$650,000  \$100,000 \$100,000 \$100,000 \$100,000 \$250,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2004/2009	PAY AS YOU GO	01-02 100,000 Jordan Trail 03-04 165,000 Jordan Trail	25%	\$162,500	
4	<b>Central Irrigation Automation, Citywide</b> - 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).  FY2004/2005 - Warm Springs FY2005/2006 - Fairmont, Constitution - Computerize existing systems - Alternate Water Source Study FY2006/2007 - Donner, Washington - Computerize existing FY2007/2008 - Jordan River Park, City Cemetery FY2008/2009 - Rotary Park	\$3,250,000  \$250,000 \$700,000 \$400,000 \$1,650,000 \$250,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2004/2009	PAY AS YOU GO	01-02 325,000 Sugarhouse/ Jordan Pk 03-04 190,000 Jordan Pk 03-04 80,000 Sugarhouse Pk			
5	<b>Parks Restroom Improvements, Citywide</b> - Provide up-grades and new restroom facilities to meet ADA requirements & address potential health and cleanliness issues.  FY2004/2005 FY2005/2006 Cottonwood Park FY2006/2007 FY2007/2008 FY2008/2009	\$900,000  \$180,000 \$180,000 \$180,000 \$180,000 \$180,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2004/2009	PAY AS YOU GO	01-02 125,000 Fairmont			

Project Title & Description		Est Costs	Maint Costs	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
6	<b>Trail Development/ Improvements, Citywide</b> - Complete the Jordan River Trailway links with South Salt Lake and Davis County, provide Trailway enhancements and trailheads and develop the Parleys Rails with Trails Corridor linking the Bonneville and Jordan River Trailways as identified in the Jordan River Trail Inventory.  FY2004/2005 FY2005/2006 - Jordan River Trail, I-80-North Temple FY2006/2007 - Continued FY2007/2008 - Continued FY2008/2009 - Continued plus Parley's Trail	<b>\$2,964,000</b>  \$708,800 \$608,800 \$258,800 \$258,800 \$1,128,800	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2004/2009	PAY AS YOU GO	00-01 135,000 Freemont	25%	\$617,500	
7	<b>Tennis Court Improvements</b> - Construct or renovate Tennis courts as needed, to enhance playability of tennis Citywide.  FY2004/2005 - Dee Glen Smith Tennis Complex FY2005/2006 - Lindsey Garden-2 courts; Fairmont-4 courts FY2006/2007 - Constitution-2 courts; Firehouse-2 courts FY2007/2008 - 5th Avenue FY2008/2009	<b>\$1,500,000</b>  \$450,000 \$400,000 \$250,000 \$150,000 \$250,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2004/2009	PAY AS YOU GO				
8	<b>Tree Planting</b> - Replace damaged, old and deteriorating trees within parks Citywide.  FY2004/2005 FY2005/2006 FY2006/2007 FY2007/2008 FY2008/2009	<b>\$250,000</b>  \$50,000 \$50,000 \$50,000 \$50,000 \$50,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2004/2009	PAY AS YOU GO				
9	<b>Matching Funds for Available Grants</b> - 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.  FY2004/2005 FY2005/2006 FY2006/2007 FY2007/2008 FY2008/2009	<b>\$500,000</b>  \$100,000 \$100,000 \$100,000 \$100,000 \$100,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2004/2009	PAY AS YOU GO				
10	<b>Parks Expansion/ Development</b> - Develop new Parks Facilities that meet the needs and demands of the public in the space that is available Citywide.  FY2004/2005 - Asset Inventory, Park use study & preliminary design of Fairmont & Lindsey Garden Parks FY2005/2006 - Continue Asset Inventory of Fairmont and Lindsey Garden - Reconstruct Rotary Glen FY2006/2007 - Asset Inventory, Park use study & preliminary design for Popperton Construct Rosewood Park FY2007/2008 - Asset Inventory - Day-Light City Creek FY2008/2009 - Asset Inventory - Popperton Park reconstruction	<b>\$8,382,000</b>  \$284,400  \$2,490,400 \$3,252,400  \$1,677,400 \$677,400	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2004/2009	PAY AS YOU GO				

	Project Title & Description	Est Costs	Maint Costs	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
11	<b>Acquisition of Open Space for Future Development -</b> Provide funding sources to purchase property for development of future Parks and Open Space within the North West Quadrant.  FY2004/2005 FY2005/2006 FY2006/2007 FY2007/2008 FY2008/2009	<b>\$900,000</b>  \$100,000 \$200,000 \$200,000 \$200,000 \$200,000	SLC Recovery Action Plan	New Park	FY2004/2009	PAY AS YOU GO				*Not included in Impact Fee Model 100% could be included in future NW Quadrant surcharge
12	<b>Liberty Park -</b> To complete the Master Planned Projects as defined and required to meet the future needs and requirements of the Park.  FY2004/2005 FY2005/2006 FY2006/2007 FY2007/2008 FY2008/2009	<b>\$7,700,000</b>  \$1,140,000 \$2,140,000 \$1,140,000 \$1,140,000 \$2,140,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2004/2005	PAY AS YOU GO	00-01 1,682,753 01-02 1,170,000 02-03 2,170,000 03-04 2,000,000			
13	<b>Park Facilities Reconstruction/Renovation -</b> 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.  FY2005/2006 - Lindsey & Fairmont parking lots/Constitution FY2006/2007 - 4th Avenue Stairs, Jordan River 1700 South FY2007/2008 - Redwood, Meadows Park, Building Re-roof FY2008/2009 - Madsen Park, Swede Town, Miscellaneous	<b>\$2,090,000</b>  \$647,500 \$397,500 \$547,500 \$497,500	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2005/2009	PAY AS YOU GO	01-02 250,000 Chase Mill			
14	<b>Pioneer Park Reconstruction/Renovation -</b> Rebuild Pioneer Park according to the design enhancements identified in the 2003 Parks Use Plan.	<b>\$4,900,000</b>	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2005/2009	PAY AS YOU GO				
15	<b>Skate/BMX Parks, Citywide -</b> Provide Citywide Skate Parks of appropriate size and type to fit the individual needs of community. *An additional \$2 million has been deferred to FY2025 in order to fiscally constrain the model.  FY2005/2006 - North/West area of SLC FY2007/2008 - Locations to be determined	<b>\$1,155,000</b>  \$577,500 \$577,500	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2005/2008	PAY AS YOU GO		10%	\$105,000	
16	<b>Sports Complex -</b> construct a regional sports complex in north Salt Lake City that includes multi-use soccer fields, baseball diamonds, a river trail system and other amenities. Project total is \$22.8 million; \$15.3 authorized through GO Bond, with the balance of funds to be raised.	<b>\$15,300,000</b>		New Facility	FY2005/2006	Debt Service				
17	<b>Dog off Leash Park -</b> Modify existing Park to accommodate patrons and their dogs, location to be close to Avenues area.  FY2005/2006 - Locations to be determined FY2006/2007 - Locations to be determined FY2007/2008 - Locations to be determined	<b>\$300,000</b>  \$100,000 \$100,000 \$100,000		Existing Park Upgrade/Rehabilitation	FY2005/2006	PAY AS YOU GO				
18	<b>Parks Picnic Pavilion Improvements -</b> Reconstruct or renovate Picnic Pavilions to meet safety standards and extend the life of the structures. This will enhance the quality, feel and enjoyment of the Park patrons.  FY2006/2007 - Westpointe Park FY2007/2008 - Jordan Park (2 Pavilions)	<b>\$576,000</b>  \$232,000 \$182,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2006/2009	PAY AS YOU GO				

Project Title & Description		Est Costs	Maint Costs	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
19	<b>Sports Field Improvements, Citywide</b> - Provide sports field improvements that keep the existing fields in safe and efficient use throughout the City.  FY2006/2007 - Fairmont FY2007/2008 - Riverside and Jordan FY2008/2009 - Sunnyside and Sherwood Parks	<b>\$1,202,300</b>  \$209,434 \$456,433 \$536,433	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2006/2009	PAY AS YOU GO				
20	<b>North West Multi-Cultural Center</b> - Re-evaluate the existing Center and examine new functions/facility possibilities for development and construction.	<b>\$2,750,000</b>		Existing Park Upgrade/Rehabilitation	FY2006/2007	PAY AS YOU GO		10%	\$250,000	
21	<b>Recovery Action Plan</b> - Update and revise the City's Recovery Action Plan every 5 years to keep the plan viable for submittal of grant applications.	<b>\$100,000</b>	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2007/2008	PAY AS YOU GO				
22	<b>Expansion of Sorenson Multi-Cultural Center</b> - Review feasibility of purchasing existing homes, vacant land and construction facilities to allow for expansion of the center.	<b>\$1,100,000</b>		Existing Park Upgrade/Rehabilitation	FY2007/2008	PAY AS YOU GO		15%	\$150,000	
23	<b>New Parks</b> - To Develop Comprehensive Master Plan for North West Quadrant for Construction of New Parks at various new sites as land becomes available to preserve "Open Space" and meet the recommended minimums for Parks per capita as city grows.	<b>\$200,000</b>	SLC Recovery Action Plan	New Park	FY2008/2009	PAY AS YOU GO				*Not included in Impact Fee Model 100% could be included in future NW Quadrant surcharge
24	<b>Playground Safety &amp; ADA Compliance, Citywide</b> - Replace Equipment and modify Playgrounds to comply with current ADA and Safety Standards. Modify irrigation and landscaping items as necessary. Reduces potential City liability. City Wide improvements as required - \$150,000 annually with a 3% inflationary factor each year over the next 15 years.	<b>\$2,788,000</b>	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2009/2024	PAY AS YOU GO				
25	<b>ADA Transition Plan, Citywide</b> - Based on Inventory of Parks and the "Transition Plan" perform a variety of reconstruction projects and modifications to bring Parks facilities into compliance with ADA and Safety Standards. Reduces potential City liability. City Wide improvements as required - \$116,000 annually with 3% inflationary rate over the next 15 years.	<b>\$2,153,000</b>	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2009/2024	PAY AS YOU GO				
26	<b>Security Lighting (Parks), Citywide</b> - Provide new lighting for safety and function throughout the parks and trails system. City Wide improvements as required - \$150,000 annually with 3% inflationary rate over the next 15 years.	<b>\$2,788,000</b>	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2009/2024	PAY AS YOU GO				
27	<b>Central Irrigation Automation Citywide</b> - Reconfigure Park irrigation systems for compatibility with City's computerized "Central Control System", allowing all systems to operate at peak efficiency for more efficient water use. City Wide improvements as required - \$250,000 annually with 3% inflationary rate over the next 15 years.	<b>\$3,626,000</b>	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2009/2024	PAY AS YOU GO				
28	<b>Parks Restroom Improvements, Citywide</b> - Provide up-grades and new restroom facilities to meet ADA requirements & address potential health and cleanliness issues. Citywide as required-\$175,000 annually with 3% inflationary over the next 5 years.	<b>\$875,000</b>	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2009/2014	PAY AS YOU GO				

	Project Title & Description	Est Costs	Maint Costs	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
29	<b>Parks Picnic Pavilion Improvements</b> - Reconstruct or Renovate Picnic Pavilions to meet safety standards and extend the life of the structures. This will enhance the quality, feel and enjoyment of the Park Patrons. Citywide improvements as required - \$150,000 annually with 3% inflationary over the next 5 years.	\$796,500	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2009/2014	PAY AS YOU GO				
30	<b>Trail Development/ Improvements, Citywide</b> - Provide Trailway Enhancements and Trailheads. Improvements as required - \$300,000 annually with 3% inflationary factor over the next 15 years. *\$4,077,000 of this amount deferred to FY2025 and beyond due to fiscal constraints.	\$5,577,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2009/2024	PAY AS YOU GO		25%	\$375,000	*fiscally constrained model defers \$4,077,000 of this amount to FY2025 & beyond. Impact fee model is based on \$1,500,000 planned for FY2005 to 2025
31	<b>Parks Reconstruction /Renovation</b> - Reconstruct existing facilities in Parks to bring them into compliance with current ADA and usage standards. These projects will be selected based on frequency of use, size and location. Improvements as required - \$400,000 annually with 3% inflationary factor over the next 15 years.	\$7,434,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2009/2024	PAY AS YOU GO				
32	<b>Sports Field Improvements</b> - Provide improvements to sports fields Citywide as required. - \$250,000 every year with no inflationary factor over next 5 years. Sunnyside and Sherwood Parks	\$1,250,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2009/2014	PAY AS YOU GO				
33	<b>Tennis Court Improvements</b> - Construct or renovate tennis courts Citywide as needed, to enhance playability of Tennis. - \$1,250,000 FY 09/14 and \$1,500,000 FY 15/24.	\$2,750,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2009/2024	PAY AS YOU GO				
34	<b>Tree Planting</b> - Replace damaged, old and deteriorating trees within Parks, Citywide. \$50,000 each year for 15 years.	\$750,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2009/2024	PAY AS YOU GO				
35	<b>Recovery Action Plan</b> - Update and revise the City Recovery Action Plan every 5 years to keep the plan viable for submittal of grant applications. \$69,000 for each of FY 09/10, 12/13, FY 17/18 & FY 22/23.	\$276,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2009/2024	PAY AS YOU GO				
36	<b>Matching Funds for Available Grants</b> - 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. \$100,000 every year for 15 years.	\$1,500,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2009/2024	PAY AS YOU GO				
37	<b>Skate/BMX Parks</b> - Provide City Skate Parks of appropriate size and type to fit the individual needs of Community - Citywide. 3 additional facilities at locations to be determined.	\$2,000,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2009/2014	PAY AS YOU GO				* fiscally constrained model defers entire amount to FY2025. Impact Fee model does not include any portion of this project.
38	<b>Parks Expansion/ Development</b> - Develop New Parks Facilities that meet the needs and demands of the public in the space that is available. Citywide Improvements as required - \$500,000 each year for the next 15 years.	\$7,500,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2009/2014	PAY AS YOU GO				
39	<b>New Parks</b> - Construct New Parks at new sites as land becomes available to preserve "Open Space" and meet the recommended minimums for Parks per capita as city grows. *\$4,000,000 of this amount deferred to FY2025 and beyond due to fiscal constraints.	\$8,000,000	SLC Recovery Action Plan	New Park	FY2013/2014 FY2018/2019	PAY AS YOU GO		80%	\$3,200,000	* fiscally constrained model defers \$4,000,000 of this to FY2025. Impact Fee Model is based on \$4,000,000

Project Title & Description		Est Costs	Maint Costs	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
40	<b>Acquisition of Open Space for Future Development</b> - Provide funding sources to purchase property for development of future Parks and Open Space. *\$500,000 of this amount deferred to FY2025 and beyond due to fiscal constraints.	\$2,000,000	SLC Recovery Action Plan	New Park	FY2009/2018	PAY AS YOU GO		80%	\$1,200,000	*fiscally constrained model defers \$500,000 of this amount to FY2025. Impact Fee model is based on \$1.5 million
41	<b>Construct New Recreation Center</b> - To construct two recreation centers at \$10,000,000 each, to meet the goals of the Parks Recovery Action Plan and Guidelines for Recreation facilities. Capitol Hill Center and Sugarhouse areas.	\$20,000,000	SLC Recovery Action Plan	New Park	FY2009/2010 FY2014/2015	PAY AS YOU GO		10%	\$2,000,000	
42	<b>Dog off Leash Park</b> - construct 2 new stand alone parks.	\$800,000		New Park	FY2009/2010	PAY AS YOU GO		10%	\$80,000	
43	<b>New Youth Center</b> - Build new facilities in the Avenues and University of Utah areas to accommodate youth activities and programming. Locations to be determined.	\$500,000		New Park	FY2009/2010	PAY AS YOU GO		15%	\$75,000	
44	<b>New Water/Splash Pad Play Areas</b> - To construct new water play areas in existing park. Locations to be determined as appropriate.	\$400,000		Existing Park Upgrade/Rehabilitation	FY2010/2011	PAY AS YOU GO		20%	\$80,000	
45	<b>Leonardo</b> - Renovate, improve and preserve the old Main City Library building to house a science, culture, art and education center. The Leonardo Foundation will raise matching funds of \$10,000,000.	\$20,000,000		Existing Upgrade/Rehabilitation						
46	<b>Open Space Acquisition</b> - Acquire open space property that may be held for preservation or used for park, trail, recreation or other permitted uses.	\$5,000,000		New Park/Facilitates						
<b>Parks Total</b>		<b>\$157,427,800</b>							<b>\$8,295,000</b>	



	Project Title & Description	Est Costs	Maint Costs	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
<b>PUBLIC FACILITY IMPROVEMENTS, 20 YEAR CAPITAL IMPROVEMENT PROGRAM</b>										
1	<b>City &amp; County Building, Stone Strengtheners</b> - During the restoration of the building in 1986-1989, approximately 30% of the stone was treated with a stone strengthener. The manufacturer recommends an additional application every 10 years. This funding would provide for the entire building to be treated for the long term preservation of the sandstone.	\$550,000		Existing Facility Rehab	FY2005/2008	PAY AS YOU GO				
2	<b>Public Safety Building Absorption Chillers</b> - To replace 2 deteriorated chillers purchased in 1980 providing greater reliability in cooling the facility and providing a significant energy conservation over the existing coolers.	\$250,000		Existing Facility Rehab	FY2005/2008	PAY AS YOU GO				
3	<b>Public Safety Building</b> - Replace cooling tower.	\$80,000		Existing Facility Rehab	FY2005/2010	PAY AS YOU GO				
4	<b>City &amp; County Building Recarpet</b> - To replace the 16 year old carpet throughout the City and County building.	\$825,000		Existing Facility Rehab	FY2007/2010	PAY AS YOU GO				
5	<b>Plaza 349</b> - Repair parking terrace.	\$425,000		Existing Facility Rehab	FY2021	PAY AS YOU GO				
6	<b>Plaza 349</b> - To replace rooftop HVAC units.	\$250,000	Units will be 37 years old in 2023	Existing Facility Rehab	FY2023	PAY AS YOU GO				
7	<b>Public Services Fleet/Street Facility Improvements</b> - To construct various improvements and upgrades to Fleet/Street Facility.	\$9,800,000	Consultant Studies	Existing Facility Upgrade	FY2004/2005	DEBT SERVICE	00-01 140,000 Repairs			*Growth Related Project scheduled for Debt-Financing/Impact Fee Revenue Appropriated (\$500,710). Amount not included in total
8	<b>Police Department, Technology Implementation/Critical Support</b> - Estimated costs include Computer Aided Dispatch, Records Management Systems, Radio System, and Microwave.	\$2,376,000		Existing Facility Upgrade	FY2005/2024	PAY AS YOU GO				
9	<b>Liberty Patrol Precinct</b> - To construct new facility in the Liberty Patrol area. Feasibility study costs included in number 8 above. Estimated cost reflects construction only.	\$9,220,508		New Facility	FY2006/2007	DEBT SERVICE		15%	\$1,257,342	
10	<b>Public Safety Building Construction</b> - Estimated costs to construct new Public Safety Facility.	\$59,331,041		New Facility	FY2006/2007	DEBT SERVICE		3% Fire 12% Police = 15% total growth related	\$8,090,597	
11	<b>Plaza 349</b> - To replace fire suppression system.	\$660,000		Existing Facility Upgrade	FY2006/2008	PAY AS YOU GO				
12	<b>Fire Training Facility - 1600 So. Industrial Rd.</b> - To construct new Fire training facility.	\$9,090,000		New Facility	FY2006	DEBT SERVICE		15%	\$1,350,000	
13	<b>Fire Station 15</b> - New Facility to provide fire and medical protection in the Southwest Quadrant of the City. Site to be determined.	\$3,080,000		New Facility	FY2008	DEBT SERVICE		100%	\$2,800,000	
14	<b>Fire Station 3 - 1085 E. Simpson Ave.</b> - Rebuild existing Facility or Relocate.	\$3,080,000		Existing Facility Upgrade	FY2008	DEBT SERVICE				
15	<b>Fire Station 14 - 1560 So. Industrial Rd.</b> - Rebuild existing Facility or Relocate.	\$2,420,000		Existing Facility Upgrade	FY2008	DEBT SERVICE		20%	\$440,000	
16	<b>Fire Station 6 - 948 West 800 South</b> - Rebuild existing Facility or Relocate	\$2,020,000		Existing Facility Upgrade	FY2010	DEBT SERVICE				

Project Title & Description							Est Costs	Maint Costs	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes	
17	Fire Station 2 - 270 West 1000 West - Rebuild existing Facility or Relocate.						\$2,020,000		Existing Facility Upgrade	FY2010	DEBT SERVICE					
18	Fire Station 8 - 15 West 1300 South - Rebuild existing Facility or Relocate.						\$2,020,000		Existing Facility Upgrade	FY2012	DEBT SERVICE					
19	Fire Station 5 - 1023 East 900 South - Rebuild existing Facility or Relocate.						\$2,020,000		Existing Facility Upgrade	FY2014	DEBT SERVICE					
Total Public Facilities						\$109,517,549								\$13,937,939		

Project Title & Description		Est Costs	Maint Costs	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
<b>STREET IMPROVEMENTS, 20 YEAR CAPITAL IMPROVEMENT PROGRAM</b>										
1	<b>ADA Compliance Access Ramps, Citywide</b> - The City currently has 9,900 existing ramps valued at \$21,780,000. An additional 4,100 locations require ADA ramps.	\$9,900,000	Mayor's Task Force on Accessibility	ADA Compliance/ Access Ramps	FY 2004/2024	PAY AS YOU GO	00-01 300,000; 01-02 385,241; 02-03 350,000 03-04 450,000			
2	<b>Deteriorated Sidewalk Replacement, Citywide</b> - The City has 20 million square feet of sidewalk valued at \$100 million. An additional \$11 million of sidewalk needs replacement. Based on a 100 year service life, an additional \$20 million will require replacement over the next 20 years.	\$34,100,000	Various City Master Plans	Sidewalk Replacement	FY 2004/2024	PAY AS YOU GO	01-02 560,000 SID E. Liberty 03-04 400,000 SID 03-04 150,000 Concrete Sawing			
3	<b>Deteriorated Curb &amp; Gutter Replacement, Citywide</b> - The City has 4.8 million lineal feet of curb and gutter valued at \$142.5 million. \$14 million in curb and gutter needs replacement now, and an additional \$28.5 million will require replacement over the next 20 years.	\$46,750,000	Various City Master Plans	Curb & Gutter Replacement	FY 2004/2024	PAY AS YOU GO	01-02 70,000 900 E., 900 So. 03-04 120,000 Quayle			
4	<b>900 South, Main Street to 900 West</b> - Rebuild deteriorated collector street to include new street pavement, curb, gutter and sidewalk.	\$4,400,000	Major Street Plan	Deteriorated Pavements	FY2004/2005	PAY AS YOU GO				
5	<b>Arterial/Collector Street Overlay, Citywide</b> - The City has 520 lane miles of A/C roads valued at \$357 million. A sound pavement maintenance strategy recommends overlay every 20 years. Priorities are determined based on condition assessment of street network.	\$26,642,000	Pavement Management System Plan	Deteriorated Pavements	FY 2004/2024	PAY AS YOU GO				
6	<b>Local Street Overlay, Citywide</b> - The City has 1231 lane miles of local roads valued at \$542 million. A sound pavement maintenance strategy recommends overlay every 27 years. Priorities are determined based on condition assessment of street network.	\$44,000,000	Pavement Management System Plan	Deteriorated Pavements	FY 2004/2024	PAY AS YOU GO				
7	<b>Local Street Reconstruction, Citywide</b> - Based on an 80 year service life, 306 lane miles of local streets should be replaced over the next 20 years. Pavement, curb, gutter, sidewalk and streetscape features are reconstructed with priorities based on network condition assessment.	\$101,200,000	Pavement Management System Plan	Deteriorated Pavements	FY2004/2024	PAY AS YOU GO	00-01 510,000; 01-02 1,000,000 02-03 2,872,123 03-04 1,000,000			
8	<b>CBD Beautification</b> - Provide sidewalk beautification in the Downtown and Sugarhouse districts to include sidewalk pavers, trees, decorative street lights, street furniture, etc.	\$15,675,000	CBD Master Plan	Other Street Improvements	FY 2004/2024	PAY AS YOU GO				
9	<b>1300 South Viaduct, 500 to 700 West</b> - To rehabilitate this 30 year old bridge to include seismic upgrade of structure.	\$4,400,000	UDOT Statewide Inventory of Bridge Conditions	Bridge Rehabilitation	FY 2006	FHWA	00-01 70,000 Glendale Cr.			
10	<b>900 South, Main Street to 600 East</b> - Provide major rehabilitation to this collector street to include new pavement, curb, gutter, sidewalk and streetscape features. Coordinated with Public Utilities storm drain project.	\$2,057,000	Pavement Management System Plan	Deteriorated Pavements	FY 2005/2006	PAY AS YOU GO				
11	<b>500 East, 900 to 1300 South</b> - Provide major rehabilitation to this collector street to include new pavement, curb, gutter, sidewalk and streetscape features. Coordinated with Public Utilities storm drain project.	\$1,650,000		Deteriorated Pavements	FY 2006	PAY AS YOU GO				

	Project Title & Description	Est Costs	Maint Costs	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
12	California Avenue, 4800 to 5600 West - To rebuild and widen Westside industrial arterial street to support industrial growth area.	\$4,633,200	Major Street Plan / Westside Master Plan	Capacity Improvements	FY 2006	PAY AS YOU GO		39%	\$1,642,680	
13	200 South, 400 to 700 West - Reconstruct deteriorated arterial street to include new pavement, curb, gutter, sidewalk and streetscape features in conjunction with intermodal light rail extension.	\$2,530,000	Gateway Master Plan Light Rail Project	Deteriorated Pavements	FY 2006	UTA				
14	500 East, 1300 to 2100 South - Reconstruct deteriorated arterial street to include new pavement, curb, gutter, sidewalk and streetscape features.	\$4,510,000	Major Street Plan	Deteriorated Pavements	FY 2007	PAY AS YOU GO				
15	Research Park, Wakara and Arapeen - To rebuild deteriorated street and median island to include new street pavement, curb, gutter, median curb and island landscaping.	\$1,787,500	East Bench Master Plan	Median Island Rehabilitation	FY 2006	PAY AS YOU GO				
16	Gladlola Street, 500 to 1100 South - To rebuild and widen Westside industrial arterial street to support industrial growth area.	\$4,019,400	Major Street Plan / Westside Master Plan	Capacity Improvements	FY 2007	PAY AS YOU GO		36%	\$1,315,440	
17	Gladlola Street, California Ave. to 1820 South - To rebuild and widen Westside industrial arterial street to support industrial growth area.	\$2,173,600	Major Street Plan / Westside Master Plan	Capacity Improvements	FY 2007	PAY AS YOU GO		37%	\$731,120	
18	900 South, 700 to 1100 East - Reconstruct deteriorated arterial street to include new pavement, curb, gutter, sidewalk and streetscape features.	\$1,320,000	Major Street Plan	Deteriorated Pavements	FY 2008	PAY AS YOU GO				
19	800 West, 600 to 900 South - To rebuild deteriorated street and median island to include new street pavement, curb, gutter, median curb and island landscaping.	\$990,000	City-wide Urban Design Element	Median Island Rehabilitation	FY 2008	PAY AS YOU GO				
20	700 South, 4400 to 5600 West - To rebuild and widen Westside industrial arterial street to support industrial growth area and upgrade existing railroad crossing.	\$7,922,200	Major Street Plan / Westside Master Plan	Capacity Improvements	FY 2008/2009	PAY AS YOU GO		32%	\$2,304,640	
21	900 East, 900 to 2100 South - Reconstruct deteriorated arterial street to include new pavement, curb, gutter, sidewalk and streetscape features.	\$5,225,000	Major Street Plan	Deteriorated Pavements	FY 2008/2009	FHWA				
22	1300 East, South Temple to 500 South - Reconstruct deteriorated arterial street to include new pavement, curb, gutter, sidewalk and streetscape features.	\$1,980,000	Major Street Plan	Deteriorated Pavements	FY 2008	PAY AS YOU GO				
23	1200 East, South Temple to 500 South - To rebuild deteriorated street and median island to include new street pavement, curb, gutter, median curb and island landscaping.	\$1,320,000	City-wide Urban Design Element	Median Island Rehabilitation	FY 2008	PAY AS YOU GO				
24	600 West, North Temple to 300 South - To reconstruct deteriorated arterial street to include new pavement, curb, gutter, sidewalk and streetscape features.	\$1,551,000	Major Street Plan	Deteriorated Pavements	FY 2009	PAY AS YOU GO				
25	100 South, 500 to 600 West - Reconstruct deteriorated arterial street to include new pavement, curb, gutter, sidewalk and streetscape features.	\$517,000	Major Street Plan / Gateway Master Plan	Deteriorated Pavements	FY 2009	PAY AS YOU GO				

	Project Title & Description	Est Costs	Maint Costs	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
26	<b>500 West, 600 to 900 South</b> - Reconstruct deteriorated arterial street to include new pavement, curb, gutter, sidewalk and streetscape features.	\$1,551,000	Major Street Plan / Gateway Master Plan	Deteriorated Pavements	FY 2009	PAY AS YOU GO				
27	<b>400 West, 600 to 900 South</b> - Reconstruct deteriorated arterial street to include new pavement, curb, gutter, sidewalk and streetscape features.	\$1,551,000	Gateway Master Plan	Deteriorated Pavements	FY 2009	PAY AS YOU GO				
28	<b>Indiana Avenue, Pioneer Rd. to 3500 West</b> - To rebuild and widen Westside industrial arterial street to support industrial growth area.	\$6,394,300	Major Street Plan / Westside Master Plan	Capacity Improvements	FY 2009	PAY AS YOU GO		35%	\$2,034,550	
29	<b>200 West, North Temple to 300 North</b> - To rebuild deteriorated street and median island to include new street pavement, curb, gutter, median curb and island landscaping.	\$577,500	Capitol Hill Master Plan	Median Island Rehabilitation	FY 2009	PAY AS YOU GO				
30	<b>Ongoing Bridge Rehabilitation and Replacement, Citywide</b> - The City has 22 bridges valued at \$58 million. Repair and rehabilitation will be required during 20 year period.	\$12,000,000	UDOT Statewide Inventory of Bridge Conditions	Bridge Rehabilitation	FY2010/2024	PAY AS YOU GO	00-01 - 250,000 01-02 380,550 Jordan Trail Bridge; 01-02 140,000 Parleys Nature Pk			
31	<b>500/700 South, Surplus Canal to 4400 West</b> - Rebuild and widen Westside industrial arterial street to support industrial growth area.	\$10,932,000	Major Street Plan / Westside Master Plan	Capacity Improvements	FY 2010/2011	PAY AS YOU GO		33%	\$3,607,560	
32	<b>2nd Avenue, B Street to I Street</b> - Reconstruct deteriorated arterial street to include new pavement, curb, gutter, sidewalk and streetscape features.	\$1,100,000	Major Street Plan	Deteriorated Pavements	FY 2010	PAY AS YOU GO				
33	<b>900 East, 500 to 900 South</b> - Reconstruct deteriorated arterial street to include new pavement, curb, gutter, sidewalk and streetscape features.	\$1,800,000	Major Street Plan	Deteriorated Pavements	FY 2010	PAY AS YOU GO				
34	<b>Arterial/Collector street reconstruction Citywide</b> - Reconstruct deteriorated arterial streets to include new pavement, curb, gutter, sidewalk and streetscape features. Based on a 60 year service life, 8.9 lane miles should be replaced each year.	\$52,000,000	Pavement Management System Plan	Deteriorated Pavements	FY 2011/2024	PAY AS YOU GO				
35	<b>California Ave. Middle Lanes, Pioneer to 5600 West</b> - To construct middle lanes of Westside arterial street to increase capacity.	\$1,975,000	Major Street Plan / Westside Master Plan	Capacity Improvements	FY 2011	PAY AS YOU GO		80%	\$1,580,000	
36	<b>4800 West, California Ave. to 2100 South</b> - Rebuild and widen Westside industrial arterial street to support industrial growth area.	\$1,767,000	Major Street Plan / Westside Master Plan	Capacity Improvements	FY 2020/2024	PAY AS YOU GO				* fiscally constrained model defers entire amount to FY2025; 37% of which is growth related
37	<b>California Ave., 5600 to 7200 West</b> - Rebuild and widen Westside industrial arterial street to support industrial growth area.	\$8,863,000	Major Street Plan / Westside Master Plan	Capacity Improvements	FY 2020/2024	PAY AS YOU GO				* fiscally constrained model defers entire amount to FY2025; 39% of which is growth related
38	<b>7200 West, I-80 to 2100 South</b> - Rebuild and widen Westside industrial arterial street to support industrial growth area.	\$18,258,000	Major Street Plan / Westside	Capacity Improvements	FY 2020/2024	PAY AS YOU GO				* fiscally constrained model defers entire amount to FY2025; 12% of which is growth



Project Title & Description		Est Costs	Maint Costs	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
<b>TRANSPORTATION IMPROVEMENTS, 20 YEAR CAPITAL IMPROVEMENT PROGRAM</b>										
1	<b>Traffic Signal Upgrade, Citywide</b> - Remove existing traffic signal equipment including steel poles, span wire, signal heads, and traffic signal loops and upgrade intersections with mast arm poles, new signal heads, pedestrian signal heads with countdown timers, improved loop detection, and left turn phasing, as needed. Funding request is \$600,000 per year which will provide improvements to 4 intersections per year for 16 years.	\$9,600,000		Upgrades/New Improvements	FY2004/2020	PAY AS YOU GO	03-04 125,000 800 E, 100 S. 03-04 495,000 CW			
2	<b>Traffic Signal Replacement, Citywide</b> - To replace some of the original mast arm traffic signals. Funding request is \$600,000 a year, which will replace signals at approximately 4 intersections per year for 4 years.	\$2,400,000		Rehab Improvements	FY2021/2024	PAY AS YOU GO	00-01 925,000			
3	<b>New Traffic Signal Installation, Citywide</b> - 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 for 20 years.	\$3,000,000		Capacity Improvements	FY2004/2024	PAY AS YOU GO	01-02 280,000 Intern Center 02-03 550,00			
4	<b>Arterial Streetlight Replacement, Citywide</b> - 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. Project priority and size are based on funding available.	\$10,000,000		Rehab/New Improvements	FY2004/2024	PAY AS YOU GO	00-01 250,000 03-04 60,000			
5	<b>Residential Street Lighting Project, Citywide</b> - 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.	\$10,000,000		Rehab/New Improvements	FY2004/2024	PAY AS YOU GO	02-03 50,000 03-04 975,000 Rose Park			
6	<b>Pedestrian Safety Devices, Citywide</b> - To install pedestrian safety devices that include new pedestrian signals, upgrade existing signals with countdown timers, in-pavement or overhead crosswalk lights, new or improved pavement markings and pedestrian refuge islands with flashing warning lights at various locations, Citywide.	\$1,500,000		Capacity Improvements	FY2004/2024	PAY AS YOU GO	01-02 150,000 03-04 150,000 03-04 5,000 2100 S. 2100 E.			
7	<b>Pedestrian/ Bike Path Development, Citywide</b> - To develop, design and construct pedestrian and bike paths, routes and facilitates as identified in the Bicycle and Pedestrian Master Plan.	\$1,000,000		Capacity Improvements	FY2004/2024	PAY AS YOU GO	01-02 350,000 Emigration BP 01-02 1,170,000 Liberty BP 01-02 50,000 Various 02-03 50,000			
8	<b>Video Cameras for Signal Systems</b> - 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.	\$600,000		Capacity Improvements	FY2004/2024	PAY AS YOU GO				
9	<b>Transportation System Management</b> - 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		Capacity Improvements	FY2004/2024	PAY AS YOU GO				

	Project Title & Description	Est Costs	Maint Costs	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
<b>WATER UTILITIES IMPROVEMENTS, 20 YEAR CAPITAL IMPROVEMENT PROGRAM</b>										
1	<b>Land Purchases - New Watershed Property</b> (\$500,000 per year).	\$10,000,000		Water	FY2004-2024	PAY AS YOU GO				
2	<b>Property for New Well Sites</b>	\$750,000		Water	FY2005-2006	PAY AS YOU GO				
3	<b>Water Rights and Stock Purchases</b> (\$30,000 per year) - Provide more culinary water to our customers.	\$600,000		Water	FY2004-2012	PAY AS YOU GO				
4	<b>Water Rights Purchases/Contract Negotiations-Irrigation Companies</b> - purchase or renegotiate water rights.	\$15,000,000		Water	FY2004-2024	BOND				
5	<b>Canyon Restroom Replacement/3 Canyons</b> - Replace 2 per year depending on priority.	\$800,000		Capacity Improvements	FY2004-2012	PAY AS YOU GO				
6	<b>Water Office / Shops</b> - Expand office space in existing building.	\$200,000		Upgrades/Rehab	FY2004-2005	PAY AS YOU GO				
7	<b>City Creek Treatment Plant</b> - upgrade existing facility - Phase I & II (25% Growth).	\$30,000,000		Upgrades/Rehab	FY2004-2012	PAY AS YOU GO		25%		
8	<b>Parley's-Big Cottonwood Treatment Plants</b> - Upgrade existing facility.	\$35,000,000		Upgrades/Rehab	FY2008-2024	BOND				
9	<b>Mill Creek Treatment Plant</b> - Proposed treatment facility to treat water supply and preserve water rights (100% Growth).	\$6,000,000		New Facility	FY2007-2009	PAY AS YOU GO		100%		
10	<b>Mt Dell Dam Valve Replacement</b> - Replace an existing valve which is leaking.	\$500,000		Rehab	FY2004	PAY AS YOU GO				
11	<b>Victory Road Pump Station</b> - Provide additional "gravity" flow supply to the downtown area (20% Growth).	\$1,500,000		New Capacity Improvements	FY2009-2010	PAY AS YOU GO		20%		
12	<b>North Bench Pumps Station</b> - Upgrade to take advantage of the head available in the Morris Reservoir (50% Growth).	\$1,000,000		Upgrades	FY2005-2007	PAY AS YOU GO		50%		
13	<b>Upper Boundary Springs</b> - Upgrade existing 40 year old spring to maintain water quality and secure water rights.	\$500,000		Upgrade/Rehab	FY2008-2009	PAY AS YOU GO				
14	<b>Irrigation</b> - Regularly scheduled improvements to canals and flumes to supply irrigation demands.	\$1,300,000		Capacity Improvements	FY2004-2024	BOND				
15	<b>3900 South Highland Drive Well</b> - A new well is proposed here to maintain and preserve the Cities water rights (100% Growth).	\$1,000,000		New Capacity Improvements	FY2007-2008	BOND		100%		
16	<b>Red Butte Well</b> - New well is proposed to meet high peak demands in the U of U area caused by increased development (100% Growth).	\$1,000,000		New Capacity Improvements	FY2007-2009	BOND		100%		
17	<b>Mick Riley Well &amp; Pipelines</b> - New well and piping are proposed do to heavy corrosion, causing numerous failures and supply interruptions.	\$4,000,000		Upgrades	FY2008-2009	BOND				
18	<b>Treatment System for Three Wells</b> - Failure to treat could mean the loss of a 15 MGD water source do to Perchloroethylene (PCE).	\$3,000,000		New Capacity Improvements	FY2007-2012	BOND				
19	<b>Three New Proposed Wells</b> - New wells will secure our water right filings and need to be completed before rights elapse.	\$3,000,000		Capacity Improvements	FY2012-2024	BOND				
20	<b>Installing Variable Speed Drives/Existing Wells</b> - This will make existing wells more efficient.	\$1,700,000		Upgrades	FY2007-2024	PAY AS YOU GO				
21	<b>New Proposed City Creek Well</b> - A new well is proposed here to preserve the Cities water rights (100% Growth).	\$1,000,000		Capacity Improvements	FY2008-2011	PAY AS YOU GO		100%		



	Project Title & Description	Est Costs	Maint Costs	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
22	<b>New 600 East Well</b> - A new well is proposed here to preserve the Cities water rights (100% Growth).	\$1,000,000		Capacity Improvements	FY2007-2010	PAY AS YOU GO		100%		
23	<b>Upgrades to Existing Buildings/Well Sites</b> - Needed to maintain and/or increase well efficiencies.	\$5,000,000		Upgrades/Rehab	FY2004-2024	PAY AS YOU GO				
24	<b>Military Distribution Reservoir Facility</b> - Repair the roof and walls of the existing reservoir.	\$3,000,000		Upgrades/Rehab	FY2008-2009	PAY AS YOU GO				
25	<b>1300 East 100 South Distribution Reservoir</b> - Demolish existing reservoir (does not meet seismic standards), construct new one.	\$5,000,000		New Capacity Improvements	FY2008-2009	PAY AS YOU GO				
26	<b>4500 South 2700 East Distribution Reservoir</b> - New reservoir to provide additional water pressure and fire protection (20% Growth).	\$5,000,000		New Facility	FY2011-2012	PAY AS YOU GO		20%		
27	<b>High Zone Distribution Reservoir</b> - Construct a new "high" zone reservoir needed for fire protection of the upper zones.	\$5,000,000		New Facility	FY2013-2014	PAY AS YOU GO				
28	<b>Pleasant Valley Distribution Reservoir</b> - Demolish this existing reservoir, no longer needed.	\$700,000		Demolition	FY2004-2005	PAY AS YOU GO				
29	<b>Other Distribution Reservoir Repairs</b> - Periodic repairs necessary to maintain water supply and quality.	\$3,000,000		Upgrades/Rehab	FY2004-2012	PAY AS YOU GO				
30	<b>Waterline Replacement Program (City and Countywide)</b> - On going program to replace aging infrastructure with new pipe at 1% per year.	\$80,000,000		Upgrades	FY2004-2024	BOND				
31	<b>Valve &amp; Hydrant Replacement</b> - On going program to replace aging and outdated equipment.	\$7,000,000		Upgrades	FY2004-2024	PAY AS YOU GO				
32	<b>Lower Parley's Conduit</b> - Taken out of service in 1985 due to extensive deterioration, renovation is now needed to handle additional flows.	\$3,400,000		Capacity Improvements	FY2004-2024	PAY AS YOU GO				
33	<b>Fire Protection Water Main (Countywide)</b> - Replace water mains 4" and smaller with minimum 8" mains to provide better fire protection.	\$15,000,000		Upgrades	FY2004-2024	BOND				
34	<b>Major Supply Lines</b> - Install major supply lines listed in the 1997 Water Master Plan to bolster system in areas of high demand.	\$35,000,000		Capacity Improvements	FY2004-2024	PAY AS YOU GO				
35	<b>Contributions by Developers</b> - Anticipated water mains constructed by developers as part of Industrial and Residential	\$10,000,000		Capacity Improvements	FY2004-2024	CONTRIBUTIONS				
36	<b>Water Service Replacement Program</b> - Replace deteriorating galvanized services which will increase service and conserve	\$30,000,000		Upgrades/Rehab	FY2004-2024	PAY AS YOU GO				
37	<b>Large &amp; Small Meter Replacement</b> - On going program to replace outdated and aging meters to improve accuracy of	\$11,000,000		Upgrades/Rehab	FY2004-2024	PAY AS YOU GO				
38	<b>Water Conservation Landscaping Education</b> -To promote water conservation. Upgrade to water tolerant landscaping at	\$500,000		Capacity Improvements	FY2004-2024	PAY AS YOU GO				
	<b>Water Utilities Total</b>	<b>\$337,450,000</b>								

	Project Title & Description	Est Costs	Maint Costs	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
<b>SANITARY SEWER IMPROVEMENTS, 20 YEAR CAPITAL IMPROVEMENT PROGRAM</b>										
1	Digester Roof - Rehabilitate existing roof, periodic maintenance.	\$200,000		Upgrades/Rehab	FY2004/2005	PAY AS YOU GO				
2	Replace Natural Gas Line	\$600,000		Upgrades/Rehab	FY2004/2005	PAY AS YOU GO				
3	4000 West Pump Station - New Pumps - On going replacement program to maintain current service.	\$50,000		Upgrades/Rehab	FY2004/2005	PAY AS YOU GO				
4	Bonneville Pump Station - Upgrade of existing station, pumps, control panels, etc.	\$15,000		Upgrades/Rehab	FY2004/2005	PAY AS YOU GO				
5	Secondary Treatment Expansion - Increase solids processing capacity.	\$24,400,000		Upgrades/Rehab	FY2004/2006	BOND				
6	Treatment Plant Alternative Disinfection & C12 Contact Expansion	\$3,100,000		Upgrades/Rehab	FY2004/2008	PAY AS YOU GO				
7	Treatment Plant Oil Drain Alternative - Joint project with other agencies to clean up canal.	\$1,000,000		Upgrades/Rehab	FY2004/2005	BOND				
8	Gladiola Street - 500 South to 1820 South - sewer main replacement in conjunction with City Engineering street project	\$250,000		Upgrades/Rehab	FY2004/2005	PAY AS YOU GO				
9	Replace Collection Lines (Citywide) - On going program to replace deteriorating infrastructure.	\$46,918,000		Upgrades/Rehab	FY2004/2005	PAY AS YOU GO				
10	Treatment Plant Electric Gate Actuator- New automatic gate.	\$100,000		Upgrades/Rehab	FY2004/2008	PAY AS YOU GO				
11	Water Reuse Program - Develop water source by reusing sewer effluent.	\$12,000,000		Upgrades/Rehab	FY2004/2024	PAY AS YOU GO				
12	Contributions by Developers - Sewer mains that are constructed by developers as part of Industrial and Residential developments.	\$10,000,000		Upgrades/Rehab	FY2004/2024	CONTRIBUTIONS				
13	Landscaping - Restore landscaping of commercial and/or residential property do to in-house sewer related construction.	\$260,000		Upgrades/Rehab	FY2004/2024	PAY AS YOU GO				
14	New Lab & Engineering Building - Replace old lab and engineering building.	\$2,750,000		Facility Upgrade	FY2004/2006	PAY AS YOU GO				
15	Treatment Plant Odor Control - Waste water treatment plant upgrade.	\$1,000,000		Upgrades/Rehab	FY2005/2024	PAY AS YOU GO				
16	Treatment Plant - Change in Treatment Standards - Modifications to plant to meet new treatment standards.	\$56,000,000		Upgrades/Rehab	FY2015/2024	BOND				
17	Treat Plant Seismic Upgrade - Waste water treatment plant upgrade.	\$600,000		Upgrades/Rehab	FY2005/2024	PAY AS YOU GO				
18	Administration Extension - Upgrade existing administration building.	\$125,000		Facility Upgrade	FY2006/2007	PAY AS YOU GO				
19	Pump Station Airport Gate #1 - Pumps & Control Panel - upgrade equipment.	\$30,000		Upgrades/Rehab	FY2006/2007	PAY AS YOU GO				
20	Pump Replacement (Citywide) - On going program to replace worn or inefficient pumps.	\$1,000,000		Upgrades/Rehab	FY2004/2024	PAY AS YOU GO				
21	Treatment Plant Mechanical Dewatering or Reuse Program - Implementation of new process.	\$3,000,000		Upgrades/Rehab	FY2006/2007	PAY AS YOU GO				
22	Plant Security System - Waste water treatment plant upgrade.	\$1,000,000		Facility Upgrade	FY2006/2024	PAY AS YOU GO				
23	600 North Pump Station - Upgrade of existing station, pumps, control panels, etc.	\$100,000		Upgrades/Rehab	FY2007/2008	PAY AS YOU GO				
24	Collection Lines - 1300 West - 300 North to WWTP - Upgrade existing sewer collection mains in the area.	\$7,325,000		Upgrades/Rehab	FY2004/2006	PAY AS YOU GO				

Project Title & Description		Est Costs	Maint Costs	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
25	Treatment Plant Carbon Regeneration - Waste water treatment plant upgrade.	\$2,200,000		Upgrades/Rehab	FY2007/2024	PAY AS YOU GO				
26	Collection Lines - North Temple from Orange Street, 1200 W-Beck St.	\$4,500,000		Upgrades/Rehab	FY2007/2010	PAY AS YOU GO				
27	Trickling Filter Upgrade - Upgrade of existing filter systems.	\$3,000,000		Upgrades/Rehab	FY2007/2010	PAY AS YOU GO				
28	Industrial Road Pump Station - Upgrade of existing station, pumps, control panels, etc.	\$300,000		Complete Upgrade	FY2008/2009	PAY AS YOU GO				
29	Treatment Plant Primary Clarifier - Waste water treatment plant upgrade.	\$2,000,000		Upgrades/Rehab	FY2008/2009	PAY AS YOU GO				
30	Treatment Plant Cogen - 3rd Engine - Waste water treatment plant upgrade.	\$800,000		Upgrades/Rehab	FY2008/2009	PAY AS YOU GO				
Total Sanitary Sewer Improvements		\$184,623,000								

	Project Title & Description	Est Costs	Maint Costs	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
<b>STORM DRAIN IMPROVEMENTS, 20 YEAR CAPITAL IMPROVEMENT PROGRAM</b>										
1	Oakley Lift Station - New Pumps & Control Panels - Rehabilitation of existing station.	\$150,000		Upgrades/Rehab	FY2004/2005	PAY AS YOU GO				
2	400 South Lift Station - Storm Drain Master Project - 100% growth.	\$750,000		Upgrades/Rehab	FY2004/2005	PAY AS YOU GO		100%		
3	ES-1,#12 900 South - Jordan River to State Street - Collection Main Phase I.	\$8,000,000		Upgrades/Rehab	FY2004/2005	Bond				
4	Es-1#12 900 South - State Street to 600 East - Collection Main Phase II	\$5,000,000		Upgrades/Rehab	FY2004/2005	PAY AS YOU GO				
5	Tesoro 1200 North - 600 West to 850 West - Collection Main.	\$140,000		Upgrades/Rehab	FY2004/2005	PAY AS YOU GO				
6	2100 So. Light Rail Crossing	\$94,000		Upgrades/Rehab	FY2004/2005	PAY AS YOU GO				
7	Illinois Avenue - Jordan River to Concord Street - Collection system upgrade in conjunction with CED street project.	\$250,000		Upgrades/Rehab	FY2004/2005	PAY AS YOU GO				
8	900 South 900 East - Collection system upgrade in conjunction with CED street project.	\$500,000		Upgrades/Rehab	FY2004/2005	PAY AS YOU GO				
9	Utahna Drive (1165 W) - 1350 West to 1170 West - Collection system upgrade in conjunction with CED street project.	\$250,000		Upgrades/Rehab	FY2004/2005	PAY AS YOU GO				
10	1300 South - Montgomery Street to Glendale Street - Collection system upgrade in conjunction with CED street project.	\$200,000		Upgrades/Rehab	FY2004/2005	PAY AS YOU GO				
11	Various Pump Stations (Citywide) - Existing station rehab, pumps, control panels, etc.	\$2,000,000		Upgrades/Rehab	FY2004/2024	PAY AS YOU GO				
12	Various Lines (Citywide) - Collection system upgrade in conjunction with CED street project.	\$20,000,000		Upgrades/Rehab	FY2004/2024	PAY AS YOU GO				
13	ADA Ramps (Citywide) - Collection system upgrade in conjunction with CED street project.	\$400,000		Upgrades/Rehab	FY2004/2024	PAY AS YOU GO				
14	Various Local Projects (City crews) - Collection system upgrade.	\$4,000,000		Upgrades/Rehab	FY2004/2024	PAY AS YOU GO				
15	SID Various Streets - Dip Stone Replacement - Collection system upgrade in conjunction with CED street project.	\$1,000,000		Upgrades/Rehab	FY2004/2024	PAY AS YOU GO				
16	Contributions By Developers - Facilities that are constructed by developers as part of Industrial and Residential developments.	\$10,000,000		Upgrades/Rehab	FY2004/2024	CONTRIBUTIONS				
17	Oil Ditch Lift Station - Existing station rehab, pumps, control panels, etc.	\$500,000		Upgrades/Rehab	FY2005/2006	PAY AS YOU GO				
18	400 West 1300 So. Lift Station - Existing station rehab, pumps, control panels, etc.	\$120,000		Upgrades/Rehab	FY2005/2006	PAY AS YOU GO				
19	Surplus & GWA #2 Lift Station ES # 43 - Shown on Storm Drain Master Plan, existing station rehab, pumps, control panels, etc.	\$2,000,000		Upgrades/Rehab	FY2005/2006	PAY AS YOU GO				
20	Paxton Ave. Lift Station - Existing station rehab, pumps, control panels, etc.	\$120,000		Upgrades/Rehab	FY2006/2007	PAY AS YOU GO				
21	ES-1,#11 1700 South - 500 West to 900 West - Collection system upgrade in conjunction with CED street project.	\$765,000		Upgrades/Rehab	FY2006/2007	PAY AS YOU GO				

	Project Title & Description	Est Costs	Maint Costs	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
22	Gladlola Street - 500 South to 1820 South - S form drain replacement in conjunction with City Engineering street project.	\$500,000		Upgrades/Rehab	FY2007/2008	PAY AS YOU GO				
23	2100 East - 2100 South to 1700 South Collection Main - Master Plan collection system upgrade.	\$650,000		Upgrades/Rehab	FY2008/2009	PAY AS YOU GO				
24	500 East - 1300 South to 2100 South - Collection system upgrade in conjunction with CED street project.	\$650,000		Upgrades/Rehab	FY2008/2009	PAY AS YOU GO				
25	CWA ES# 28 1500 South - Collection system upgrade - 100% growth.	\$1,100,000		Upgrades/Rehab	FY2008/2010	PAY AS YOU GO				
26	Lee Drain ES#38, 36, 58 - Upgrade existing canal system.	\$1,841,200		Upgrades/Rehab	FY2008/2011	PAY AS YOU GO				
Storm Drain Totals		\$60,980,200								
Total of all Capital Improvement Projects		\$3,717,085,539								

## Attachment B

### 20 Year Plan Cost Variations - Updated August 2005

		Original	New Cost	Increase/Decrease	
<b>Airport</b>					
8	Terminals One & Two Modifications for EDS	41,680,000	48,800,000	7,120,000	17.1%
19	Landside Road Configuration, East	3,196,000	8,892,000	5,696,000	178.2%
29	Airfield Lighting Control System, ALCS	893,000	1,024,000	131,000	14.7%
31	Airport II Hangar Development		1,866,000		New project
32	Concourse Apron Rehabilitation		5,808,000		New project
33	Taxiway K Resurface		3,472,000		New project
34	Protective Bollards		298,000		New project
35	Gates 10 & 16 Modifications		150,000		New project
36	Apron Joint Seal Rehabilitation		600,000		New project
38	Taxiway Centerline Lights Trench Reconstruction	1,200,000	1,192,000	(8,000)	-0.7%
39	Airport II Fuel Containment	200,000	156,000	(44,000)	-22.0%
42	Asphalt Overlay Program - Phase II	997,000	976,000	(21,000)	-2.1%
43	Airport II Pavement Rehabilitation	375,000	1,791,000	1,416,000	377.6%
45	SLCIA Gen. Aviation Taxiway Extension		1,432,000		New project
46	Precision Obstacle Free Zone		278,000		New project
47	Terminal Front Signage Modifications		244,000		New project
51	Emergency Fire Protection at Tooele Valley Airport		700,000		New project
52	Runway 16R/34L Storm Drain Improvements		2,792,000		New project
53	Taxiway R Overlay		1,300,000		New project
54	T2/IT Security Screening Expansion Phase II		400,000		New project
59	Airport II Utility Infrastructure Extension		500,000		New project
60	Runway 16L/34R Extension Preparation		14,000,000		New project
61	Concourse B Apron Reconstruction		5,750,000		New project
62	Cargo Apron Expansion & Taxiway Bypass		6,344,000		New project
63	Short Term Parking Facility		114,000,000		New project
64	TVA Utility Infrastructure Culinary Water		650,000		New project
65	Airport II Runway Expansion		900,000		New project
66	Runways 14/32 & 17/35 Pavement Resurface	15,000,000	6,325,000	(8,675,000)	-57.8%
69	Environmental Update-Runway Extension	1,655,000	1,600,000	(55,000)	-3.3%
80	Concourse B Apron Reconstruction Phase II		6,000,000		New project
81	Demolish Cargo Facilities		1,000,000		New project
Note : The Airport added an additional 22 projects					

## Attachment B

### 20 Year Plan Cost Variations - Updated August 2005

#### Parks

4	Central Irrigation Automation, Citywide	2,950,000	3,250,000	300,000	10.2%
5	Parks Restroom Improvements, Citywide	750,000	900,000	150,000	20.0%
6	Trail Development/Improvements, Citywide	2,470,000	2,964,000	494,000	20.0%
7	Tennis Court Improvements	1,250,000	1,500,000	250,000	20.0%
10	Parks Expansion/Development	7,620,000	8,382,000	762,000	10.0%
12	Liberty Park	7,000,000	7,700,000	700,000	10.0%
13	Park Facilities Reconstruction/Renovation	1,900,000	2,090,000	190,000	10.0%
14	Pioneer Park Reconstruction/Renovation	7,350,000	4,900,000	(2,450,000)	-33.3%
15	Skate/BMX Parks, Citywide	1,050,000	1,155,000	105,000	10.0%
18	Parks Picnic Pavilion Improvements	480,000	576,000	96,000	20.0%
19	Sports Field Improvements	1,093,000	1,202,300	109,300	10.0%
20	North West Multi-Cultural Center	2,500,000	2,750,000	250,000	10.0%
21	Recovery Action Plan	60,000	100,000	40,000	66.7%
22	Expansion of Sorenson Multi-Cultural Center	1,000,000	1,100,000	100,000	10.0%

#### Public Facilities

1	City & County Building Stone Strengtheners	500,000	550,000	50,000	10.0%
4	City & County Building Recarpet	750,000	825,000	75,000	10.0%
5	Plaza 349 Parking Terrace	350,000	425,000	75,000	10.0%
7	Public Services Fleet/Street Facility	6,405,000	9,800,000	3,395,000	53.0%
8	Police Dept Technology/Critical Support	2,160,000	2,376,000	216,000	10.0%
9	Liberty Patrol Precinct	8,382,280	9,220,508	838,228	10.0%
10	Public Safety Building Construction	53,937,310	59,331,041	5,393,731	10.0%
11	Plaza 349 Fire Suppression	600,000	660,000	60,000	10.0%
12	Fire Training Facility	9,000,000	9,090,000	90,000	10.0%
13	Fire Station 15	2,800,000	3,080,000	280,000	10.0%
14	Fire Station 3	2,800,000	3,080,000	280,000	10.0%
15	Fire Station 14	2,200,000	2,420,000	220,000	10.0%
16	Fire Station 6	2,000,000	2,020,000	20,000	10.0%
17	Fire Station 2	2,000,000	2,020,000	20,000	10.0%
18	Fire Station 8	2,000,000	2,020,000	20,000	10.0%
19	Fire Station 5	2,000,000	2,020,000	20,000	10.0%

## Attachment B

### 20 Year Plan Cost Variations - Updated August 2005

#### Streets

1	ADA Compliance Access Ramps, Citywide	9,000,000	9,900,000	900,000	10.0%
2	Deteriorated Sidewalk Replacement, Citywide	31,000,000	34,100,000	3,100,000	10.0%
3	Deteriorated Curb & Gutter Replacement, Citywide	42,500,000	46,750,000	4,250,000	10.0%
5	Arterial/Collector Street Overlay, Citywide	24,220,000	26,642,000	2,422,000	10.0%
6	Local Street Overlay, Citywide	40,000,000	44,000,000	4,000,000	10.0%
7	Local Street Reconstruction, Citywide	92,000,000	101,200,000	9,200,000	10.0%
8	CBD Beautification	14,250,000	15,675,000	1,425,000	10.0%
9	1300 South Viaduct, 500 to 700 East	2,000,000	4,400,000	2,400,000	120.0%
10	900 South, Main to 600 East	1,870,000	2,057,000	187,000	10.0%
11	500 East, 900 to 1300 So.	1,500,000	1,650,000	150,000	10.0%
12	California Ave, 4800 to 5600 West	4,212,000	4,633,200	421,200	10.0%
13	200 South, 400 to 700 West	2,300,000	2,530,000	230,000	10.0%
14	500 East, 1300 to 2100 South	4,100,000	4,510,000	410,000	10.0%
15	Research Park, Wakara & Arapeen	1,625,000	1,787,500	162,500	10.0%
16	Gladiola St., 500 to 1100 South	3,654,000	4,019,400	365,400	10.0%
17	Gladiola St., California Ave. to 1820 South	1,976,000	2,173,000	197,000	10.0%
18	900 South, 700 to 1100 East	1,200,000	1,320,000	120,000	10.0%
19	800 West, 600 to 900 South	900,000	990,000	90,000	10.0%
20	700 South, 4400 to 5600 West	7,202,000	7,922,200	720,200	10.0%
21	900 East, 900 to 2100 South	4,750,000	5,225,000	475,000	10.0%
22	1300 East, So. Temple to 500 South	1,800,000	1,980,000	180,000	10.0%
23	1200 East, So. Temple to 500 South	1,200,000	1,320,000	120,000	10.0%
24	600 West, No. Temple to 300 South	1,410,000	1,551,000	141,000	10.0%
25	100 South, 500 to 600 West	470,000	517,000	47,000	10.0%
26	500 West, 600 to 900 South	1,410,000	1,551,000	141,000	10.0%
27	400 West, 600 to 900 South	1,410,000	1,551,000	141,000	10.0%
28	Indiana Ave., Pioneer Rd. to 3500 West	5,813,000	6,394,300	581,300	10.0%
29	200 West, No. Temple to 300 North	525,000	577,500	52,500	10.0%

Total Cost Changes (excluding new projects)

\$ 50,338,359



## 20 Year Capital Improvement Needs Inventory - Fiscally Constrained Growth-Related Model - Updated August 2005

### General Fund

#### PARK IMPROVEMENTS, 20 YEAR CAPITAL IMPROVEMENT PROGRAM

Project #	Project Title & Description	Est Costs	Fiscal Year	Funding/Type	Repair and Replacement Portion	Non Growth-Related Cost	Growth Related Per cent	Growth-Related Cost
3	<b>Security Lighting, Parks, Citywide</b> - Provide new lighting for safety and function throughout City parks and trails system.	\$650,000	FY2004/2009	PAY AS YOU GO	75%	\$487,500	25%	\$162,500
6	<b>Trail Development/ Improvements, Citywide</b> - Complete the Jordan River Trailway links with South Salt Lake and Davis County, provide Trailway enhancements and trailheads and develop the Parleys Rails with Trails Corridor linking the Bonneville and Jordan River Trailways as identified in the Jordan River Trail Inventory.	\$2,470,000	FY2004/2009	PAY AS YOU GO	75%	\$1,852,500	25%	\$617,500
15	<b>Skate/BMX Parks, Citywide</b> - Provide Citywide Skate Parks of appropriate size and type to fit the individual needs of community. *An additional \$2 million has been deferred to FY2025 in order to fiscally constrain the model.	\$1,050,000	FY2005/2008	PAY AS YOU GO	90%	\$945,000	10%	\$105,000
20	<b>North West Multi-Cultural Center</b> - Re-evaluate the existing Center and examine new functions/facility possibilities for development and construction.	\$2,500,000	FY2006/2007	PAY AS YOU GO	90%	\$2,250,000	10%	\$250,000
22	<b>Expansion of Sorenson Multi-Cultural Center</b> - Review feasibility of purchasing existing homes, vacant land and construction facilities to allow for expansion of the center.	\$1,000,000	FY2007/2008	PAY AS YOU GO	85%	\$850,000	15%	\$150,000
30	<b>Trail Development/ Improvements, Citywide</b> - Provide Trailway Enhancements and Trailheads as required from FY2010-FY2024. *\$4,077,000 deferred to FY2025 and beyond due to fiscal constraints	\$1,500,000	FY2010/2024	PAY AS YOU GO	75%	\$1,125,000	25%	\$375,000
39	<b>New Parks</b> - Construct New Parks at new sites as land becomes available to preserve "Open Space" and meet the recommended minimums for Parks per capita as city grows. *Fiscal constraints deferred additional \$4,000,000 to FY2025 and beyond	\$4,000,000	FY2013/2014	PAY AS YOU GO	20%	\$800,000	80%	\$3,200,000
40	<b>Acquisition of Open Space for Future Development</b> - Provide funding sources to purchase property for development of future Parks and Open Space. \$150,000 each year for the next 10 years. *Additional \$2,000,000 deferred to FY2025 and beyond due to fiscal constraints.	\$1,500,000	FY2009/2018	PAY AS YOU GO	20%	\$300,000	80%	\$1,200,000
41	<b>Construct New Recreation Center</b> - To construct two recreation centers at \$10,000,000 each, to meet the goals of the Parks Recovery Action Plan and Guidelines for Recreation facilities.	\$20,000,000	FY2009/2010 FY2014/2015	PAY AS YOU GO	90%	\$18,000,000	10%	\$2,000,000

42	<b>Dog off Leash Park</b> - construct 2 new stand alone parks.	\$800,000	FY2009/2010	PAY AS YOU GO	90%	\$720,000	10%	\$80,000
43	<b>New Youth Center</b> - Build new facilities in the Avenues and University of Utah areas to accommodate youth activities and programming. Locations to be determined.	\$500,000	FY2009/2010	PAY AS YOU GO	85%	\$425,000	15%	\$75,000
44	<b>New Water/Splash Pad Play Areas</b> - To construct new water play areas in existing park. Locations to be determined as appropriate.	\$400,000	FY2010/2011	PAY AS YOU GO	80%	\$320,000	20%	\$80,000
<b>Parks Total - Growth Related Projects included in impact fee model</b>		<b>\$36,370,000</b>				<b>\$28,075,000</b>		<b>\$8,295,000</b>

Northwest Quadrant Projects - left out of impact fee model; could be included in future NWQ surcharge						
11	Acquisition of Open Space for Future Development - Provide funding sources to purchase property for development of future Parks and Open Space within the North West Quadrant.	\$900,000	FY2004/2009	PAY AS YOU GO	100%	\$900,000
23	New Parks - To Develop Comprehensive Master Plan for North West Quadrant for Construction of New Parks at various new sites as land becomes available to preserve "Open Space" and meet the recommended minimums for Parks per capita as city grows.	\$200,000	FY2008/2009	PAY AS YOU GO	100%	\$200,000
Parks Total - Growth Related Projects (NWQ) - not included in impact fee model		\$1,100,000	\$1,100,000			
Growth-Related Projects Deferred to 2025 and beyond within Fiscally Constrained Model - left out of impact fee model						
30	Trail Development/ Improvements, Citywide - Provide Trailway Enhancements and Trailheads.	\$4,077,000	FY2025 +	PAY AS YOU GO	25%	\$1,019,250
37	Skate/BMX Parks - Provide City Skate Parks of appropriate size and type to fit the individual needs of Community - Citywide. 3 additional facilities at locations to be determined.	\$2,000,000	FY2025 +	PAY AS YOU GO	10%	\$200,000
39	New Parks - Construct New Parks at new sites as land becomes available to preserve "Open Space" and meet the recommended minimums for Parks per capita as city grows.	\$4,000,000	FY2025 +	PAY AS YOU GO	80%	\$3,200,000
40	Acquisition of Open Space for Future Development - Provide funding sources to purchase property for development of future Parks and Open Space.	\$500,000	FY2025 +	PAY AS YOU GO	80%	\$400,000
Parks Total - growth related projects deferred to 2025 in fiscally constrained model - not included in impact fee model		\$10,577,000	\$4,819,250			
TOTAL GROWTH RELATED PARKS		\$48,047,000				

PUBLIC FACILITY IMPROVEMENTS, 20 YEAR CAPITAL IMPROVEMENT PROGRAM

Project #	Project Title & Description	Est Costs	Fiscal Year	Funding/Type	Repair and Replacement Portion	Non Growth-Related Cost	Growth Related Per cent	Growth-Related Cost
10	Liberty Patrol Precinct - To construct new facility in the Liberty Patrol area. Feasibility study costs included in number 8 above. Estimated cost reflects construction only.	\$8,382,280	FY2006/2007	DEBT SERVICE	85%	\$7,124,938	15%	\$1,257,342
11	Public Safety Building Construction - Estimated costs to construct new Public Safety Facility.	\$53,937,310	FY2006/2007	DEBT SERVICE	85%	\$45,846,714	3% Fire 12% Police = 15% total growth related	\$8,090,597
13	Fire Training Facility - 1600 So. Industrial Rd. - To construct new Fire training facility.	\$9,000,000	FY2006	DEBT SERVICE	85%	\$7,650,000	15%	\$1,350,000
14	Fire Station 15 - New Facility to provide fire and medical protection in the Southwest Quadrant of the City. Site to be determined.	\$2,800,000	FY2008	DEBT SERVICE	0%	\$0	100%	\$2,800,000
16	Fire Station 14 - 1560 So. Industrial Rd. - Rebuild existing Facility or Relocate.	\$2,200,000	FY2008	DEBT SERVICE	80%	\$1,760,000	20%	\$440,000
Public Safety Total - Growth Related Projects included in impact fee model		\$76,319,590				\$62,381,652		\$13,937,939
Growth Related Projects Scheduled for Debt-Financing/Impact Fee Revenue Already Appropriated - left out of impact fee model								
7	Public Services Fleet/Street Facility Improvements - To construct various improvements and upgrades to Fleet/Street Facility. *\$497,000 was approved from impact fee revenue and \$198,000 from GF CIP in FY04-05 for design	\$7,153,000	FY'2004/2005	DEBT SERVICE			Fire 1%; Police 3%; Streets 2%; Parks 1% = 7% total growth related	\$500,710
TOTAL GROWTH RELATED PUBLIC FACILITIES		\$83,472,590						

STREET IMPROVEMENTS, 20 YEAR CAPITAL IMPROVEMENT PROGRAM

Project #	Project Title & Description	Est Costs	Fiscal Year	Funding/Type	Repair and Replacement Portion	Non Growth-Related Cost	Growth Related Per cent (factors in intra-area travel)	Growth-Related Cost
12	California Avenue, 4800 to 5600 West - To rebuild and widen Westside industrial arterial street to support industrial growth area.	\$4,212,000	FY 2006	PAY AS YOU GO	61%	\$2,569,320	39%	\$1,642,680
16	Gladiola Street, 500 to California - To rebuild and widen Westside industrial arterial street to support industrial growth area.	\$3,654,000	FY 2007	PAY AS YOU GO	64%	\$2,338,560	36%	\$1,315,440
17	Gladiola Street, California Ave. to 1820 South - To rebuild and widen Westside industrial arterial street to support industrial growth area.	\$1,976,000	FY 2007	PAY AS YOU GO	63%	\$1,244,880	37%	\$731,120
20	700 South, 4400 to 5600 West - To rebuild and widen Westside industrial arterial street to support industrial growth area and upgrade existing railroad crossing.	\$7,202,000	FY 2008/2009	PAY AS YOU GO	68%	\$4,897,360	32%	\$2,304,640
28	Indiana Avenue, Pioneer Rd. to 3500 West - To rebuild and widen Westside industrial arterial street to support industrial growth area.	\$5,813,000	FY 2009	PAY AS YOU GO	65%	\$3,778,450	35%	\$2,034,550
31	500/700 South, Surplus Canal to 4400 West - Rebuild and widen Westside industrial arterial street to support industrial growth area.	\$10,932,000	FY 2010/2011	PAY AS YOU GO	67%	\$7,324,440	33%	\$3,607,560
35	California Ave. Middle Lanes, Pioneer to 5600 West - To construct middle lanes of Westside arterial street to increase capacity.	\$1,975,000	FY 2011	PAY AS YOU GO	20%	\$395,000	80%	\$1,580,000
39	700 South, 5600 to 7200 West - Rebuild and widen Westside industrial arterial street to support industrial growth area.	\$8,768,000	FY 2020/2024	PAY AS YOU GO	68%	\$5,962,240	32%	\$2,805,760
Streets Total - Growth Related Projects (not including NWQ)		\$44,532,000				\$28,510,250		\$16,021,750

Northwest Quadrant Projects - left out of impact fee model								
40	Northwest Quadrant Streets - To construct arterial and collector streets to support development of the northwest quadrant.	\$25,000,000	FY 2020/2024	PAY AS YOU GO	0%	\$0	100%	\$25,000,000
Growth-Related Projects Deferred to 2025 and beyond within Fiscally Constrained Model - left out of impact fee model								
36	4800 West, California Ave. to 2100 South - Rebuild and widen Westside industrial arterial street to support industrial growth area.	\$1,767,000	FY 2020/2024	PAY AS YOU GO	63%	\$1,113,210	37%	\$653,790
37	California Ave., 5600 to 7200 West - Rebuild and widen Westside industrial arterial street to support industrial growth area.	\$8,863,000	FY 2020/2024	PAY AS YOU GO	61%	\$5,406,430	39%	\$3,456,570
38	7200 West, I-80 to 2100 South - Rebuild and widen Westside industrial arterial street to support industrial growth area.	\$18,258,000	FY 2020/2024	PAY AS YOU GO	88%	\$16,067,040	12%	\$2,190,960
		\$28,888,000				\$22,586,680		\$6,301,320
TOTAL GROWTH RELATED STREETS		\$98,420,000						
TOTAL GROWTH RELATED PROJECTS INCLUDED IN IMPACT FEE MODEL		\$157,221,590				\$118,966,902		\$38,254,689