
M E M O R A N D U M

DATE: August 23, 2005
TO: City Council Members
FROM: Jennifer Bruno, Policy Analyst
RE: **Capital Improvement Program Budget adoption - Fiscal Year 2006**

On July 12, the Council tentatively appropriated all of the funds available this year for capital improvements, totaling \$13,912,119 in debt, and \$5,659,623 in art, streets, parks, and transportation projects, for a total allocation of \$19,571,742. This does not include Class "C" road projects, which total \$3.3 million, or impact fee eligible projects, which total \$450,000. The attached spreadsheet provides a detailed list by project of the Council's allocations.

Potential motion if the Council wishes to adopt the attached schedule:
["I move that the Council"] adopt a resolution adopting the attached schedule for the Capital Improvement Program Allocations for Fiscal Year 2005-2006.

SALT LAKE CITY RESOLUTION
NO. _____ OF 2005

(A Resolution Adopting Capital Improvement Program
Allocations for Fiscal Year 2005-2006)

A RESOLUTION ADOPTING CAPITAL IMPROVEMENT PROGRAM

ALLOCATIONS FOR FISCAL YEAR 2005-2006.

WHEREAS, on June 21, 2005, the City adopted Ordinance No. 26 of 2005 by which it adopted a final budget, excluding the Library budget, for the City for fiscal year 2005-2006; and

WHEREAS, on August 23, 2005, the City adopted an ordinance by which it ratified and readopted a final budget, excluding the budget for the Library fund, for fiscal year 2005-2006; and

WHEREAS, that budget adopted by the City included a budget for the capital improvement program; and

WHEREAS, in addition to the adoption of the City budget, the City Council now wishes to formalize the appropriations for the capital improvement program;

NOW, THEREFORE, be it ordained by the City Council of Salt Lake City, Utah:

SECTION 1. Purpose. The purpose of this ordinance is to adopt the capital improvement allocations for the City for the fiscal year 2005-2006.

SECTION 2. Adoption of Capital Improvement Allocations. The capital improvement allocations for fiscal year 2005-2006, which were included within the 2005-2006 budget, shall be and hereby are adopted according to the specific terms and conditions set forth on Exhibit A attached hereto.

SECTION 3. Public Inspection. The City budget officer is hereby authorized and directed to certify and file copies of these capital improvement program allocations in the office of said budget officer and in the office of the City Recorder, which allocations shall be available for public inspection during regular business hours.

SECTION 4. Effective Date. This ordinance shall take effect upon publication.

Passed by the City Council of Salt Lake City, Utah, this _____ day of _____, 2005.

SALT LAKE CITY COUNCIL

By: _____
CHAIRPERSON

ATTEST AND COUNTERSIGN:

CHIEF DEPUTY CITY RECORDER

APPROVED AS TO FORM:

 8-18-05
SALT LAKE CITY ATTORNEY

"Exhibit A" Fiscal Year 05-06 CIP Projects

Fiscal Year 2005-2006														
Fiscal Year 2005-2006 Identifier & Plan Information		Project Description	Five Year CIP/Impact Funding History		Board	Staff	Mayor	FY 2005-2006 Funding Request	CIP Board Recommended Amount	Staff Recommended Amount	Mayor's Recommended Amount	Council's Recommended Amount	Operating Budget Impact	Notes
Item #	DEBT SERVICE													
1	Debt 1	MFET CIP Bond Debt Service Debt service for several MBA & MFET bonds used to complete various capital improvements throughout the city. Bonds issued at various dates.						\$2,026,676	\$2,026,676	\$2,026,676	\$2,026,676	\$723,255	None	
2	Debt 2	City & County Building Debt Service - GO Bond Series 2001 Debt service payment on 25 Year bond used to rehabilitate & refurbish the City & County Building. Bonds mature 2011.						\$2,394,494	\$2,394,494	\$2,394,494	\$2,394,494	\$2,956,025	None	Includes \$561,531 from County
3	Debt 3	Library GO Bond Debt Service - Series 1999 Debt Service payment for bond used for Library/MHJ Block Renovation. Bonds mature 2019.						\$4,174,400	\$4,174,400	\$4,174,400	\$4,174,400	\$4,174,400	None	
4	Debt 4	Library GO Bond Debt Service - Series 2002 Debt Service payment for bond used for Library/MHJ Block and to refund a portion of the GO Series 1999. Bonds mature 2019.						\$2,737,919	\$2,737,919	\$2,737,919	\$2,737,919	\$2,737,919	None	
5	Debt 5	Sales Tax - Series 2004 Debt Service payment for sales tax bonds issued to refund the MBA Series 1993 Bonds. Variable rate issue with no mandatory sinking fund requirement. Interest and principal subject to fluctuation.						\$1,780,038	\$1,780,038	\$1,780,038	\$1,780,038	\$1,780,038	None	
6	Debt 6	Zoo/Aviary Debt Service GO Bond - Series 2004A Debt Services for bond used for Zoo & Aviary Improvements. Bonds mature 2024.						\$881,638	\$881,638	\$881,638	\$881,638	\$881,638	None	
7	Debt 7	Fleet/Street Facility Improvements Debt Services for bond used for Fleet Facility Improvements. Estimate of future debt service based on current market conditions.						\$209,692	\$209,692	\$209,692	\$209,692		None	
8	Debt 8	Salt Palace Renovations Anticipated debt service of 1st year bond payment for Salt Palace renovations.						\$150			\$205,024	\$0	None	
	Debt 9	Sales Tax - Series 2005 - A (issued after the Mayor's recommended budget)										\$1,220,375		
		Debt Service Total						\$14,205,007	\$14,204,857	\$14,204,857	\$14,409,891	\$14,473,650		
9	Percent for Art	Percent for Art To provide enhancements such as decorative pavement, railings, sculptures & other works of art.						\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	None	
		Total Percent for Art						\$60,000	\$60,000	\$60,000	\$60,000	\$60,000		
10	Streets 1 20 Year CIP Plan All Districts	ADA Ramps/Corner Repairs - Citywide To construct various ADA pedestrian ramps & related repairs to corners & walkways including sidewalk, curb, gutter & corner drainage improvements. Design \$33,500. Construction inspection & admin. \$31,500. * Funding History includes all improvements over 5 Year period. ** Locations to be determined based on Citywide inventory of ramp needs in conjunction with the Mayor's task force on accessibility.	00-01 \$ 300,000 01-02 \$ 385,241 02-03 \$ 350,000 03-04 \$ 450,000 04-05 \$ 600,000 Total \$2,085,241*	1	1	1		\$400,000	\$400,000	\$400,000	\$300,000	\$400,000	None	Only non-CDBG areas
11	Streets 3 20 Year CIP Plan All Districts	Sidewalk Rehabilitation/Concrete Sawing - Citywide To provide sidewalk rehabilitation & reduction of tripping hazards through concrete sawing or grinding. Process eliminates displacement of up to one inch. CIP Needs Assessment identifies \$10 million in needs. Design \$16,800. Construction inspection & admin. \$15,700. * Funding History includes all improvements over 5 Year period.	03-04 \$ 150,000 04-05 \$ 200,000 Total \$ 350,000*	2	2	2		\$200,000	\$200,000	\$200,000	\$300,000	\$400,000	None Probable Decrease	Open to coming back to this number to balance
12	Parks 1 Liberty Park Master Plan & Parks Recovery Action Plan District 5	Liberty Park Improvements - 500-700 E., 900-1300 So. To complete construction of the concession building, site improvements to the area between the new building & merry go-round & additional improvements to include public restrooms, demolition of the old Children's Garden Restroom, plant additional trees to replace old-dead ones, add bocce courts at old horseshoe area, park directories & way finding signs. *Funding History includes improvements to Liberty Park over 5 Year period. Design \$72,000, Engineering fees \$19,000. Construction inspection & admin. \$80,000.	00-01 \$1,682,753 01-02 \$2,270,000 02-03 \$2,170,000 03-04 \$2,000,000 04-05 \$1,000,000 Total \$9,122,753*	3	3	3		\$1,000,000	\$600,000	\$600,000	\$600,000	\$1,000,000	None No additional increase	
13	Parks 3 Final Use Plan & Parks Recovery Action Plan District 4	Pioneer Park - 300-400 West, 300-400 So. To provide Phase I improvements to include site structures, i.e. café, stage & restrooms, paving, site furnishings, trees, historic preservation of monuments, recreation courts, i.e. basketball, volleyball, play ground, wet playground & bocce courts, dog park fence, irrigation, lighting, signage & additional site prep & landscaping as necessary. Design \$300,000. Engineering fees \$67,200. Construction inspection & admin. \$201,600.		34	4	4		\$4,366,000	\$0	\$400,000	\$800,000	\$600,000	None No additional increase	To add to federal grant. Direct the administration to bring back plan for the money. This would be it for the foreseeable future
14	Streets 2 20 Year CIP Plan Districts 1, 5 & 7	Local Street Reconstruction FY 05/06 - Citywide To reconstruct or rehabilitate deteriorated local streets to include replacement of street pavement, sidewalk, curb, gutter & drainage improvements. Design \$143,300. Engineering fees \$29,900. Construction inspection & admin. \$132,500. * Funding History includes all improvements over 5 Year period.	01-02 \$1,000,000 02-03 \$2,872,123 03-04 \$1,000,000 04-05 \$1,000,000 Total \$5,872,123*	4	5	5		\$1,500,000	\$1,200,000	\$1,500,000	\$1,500,000	\$1,500,000	None Probable Decrease	

Fiscal Year 2005-2006 Identifier & Plan Information		Project Description	Five Year CIP/Impact Funding History	Board	Staff	Mayor	FY 2005-2006 Funding Request	CIP Board Recommended Amount	Staff Recommended Amount	Mayor's Recommended Amount	Council's Recommended Amount	Operating Budget Impact	Notes
15	Transportation 3 Street Lighting Policy All Districts	Safety Lighting - Citywide To design, purchase & install energy efficient streetlights in residential areas at mid-block locations & intersections to complete the traffic safety lighting program & as outlined in the Street Lighting Policy for residential areas. Design \$5,000.	02-03 \$ 50,000 03-04 \$ 60,000 Total \$ 110,000	7	7	6	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	Minimal Increased Power Usage	
16	Transportation 7 Mayor's Bicycle Advisory Committee All Districts	Bicycles Facilities Development - Citywide To develop, design & construct pedestrian & bike paths, routes & facilities throughout the city. Needs include slurry seal & restriping, & federal grant match. *Funding History includes funding for Emigration Canyon Bike Path over 5 Year Period.	01-02 \$ 400,000 02-03 \$ 50,000 04-05 \$ 100,000 Total \$ 550,000*	8	10	7	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	None	
17	Transportation 4 Street Lighting Policy All Districts	Safety Lighting Additions - Citywide To design, purchase & install energy efficient streetlights at mid-block locations or identified areas which meet the 300 ft spacing requirements, when requested by constituents in residential areas where lighting can improve safety concerns. Design \$5,000. Engineering fees \$10,000.		10	9	8	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	Minimal Increased Power Usage	
16	Parks 11 Parks Recovery Action Plan District	Jordan River Trail Improvements - Rose Pk Golf Course to Redwood Rd To design, coordinate & construct improvements to the existing Jordan River Trailway. Scope includes community outreach, coordination of possible equestrian trail development, asphalt paving, & other necessary site work. Design \$19,700. Engineering fees \$3,300. Construction inspection & admin. \$14,000.		13	13	9	\$200,000	\$200,000	\$0	\$100,000	\$100,000	Minimal Power Usage Approx \$3,000 per year	State Grant applied for
19	Parks 2 Wasatch Hollow Park Master Plan & Parks Recovery Action Plan District 6	Wasatch Hollow Pavilion - 1700 So., 1700 East To provide site improvements to accommodate & install a pavilion donated by Polygon Corp. Site work improvements to include sidewalks, grading, footings & concrete slab under pavilion, picnic tables, lights & irrigation system revisions. Design \$3,700. Engineering fees \$1,500. Construction inspection & admin. \$2,800. Pavilion's approx. value is \$20,000.		14	14	10	\$40,000	\$40,000	\$23,459	\$40,000	\$40,000	Minimal Maintenance of pavilion & power usage	Staff Balance @ 6.5%
20	Parks 6 Parks Recovery Action Plan District 2	Jordan River Trail Safety Lighting - No. Temple to State Agricultural Bldg. To install new security lighting along this section of the Trailway. Design completed. Engineering fees \$2,300. Construction inspection & admin. \$7,900. *Funding History includes security lighting to various sections of Jordan River Trailway over 5 Year Period.	01-02 \$ 100,000 03-04 \$ 165,000 04-05 \$ 100,000 Total \$ 365,000*	21	15	11	\$125,200	\$0	\$0	\$62,600	\$62,600	Minimal Power Usage Approx \$3,000 per year	Public Services to review Solar Lighting Systems
21	Parks 9 Parks Recovery Action Plan All Districts	Tree Replacement Parks - Citywide To replace existing deteriorated or removed trees throughout City Parks. Design \$4,300. Construction inspection & admin. \$3,000.		27	42	12	\$50,000	\$0	\$0	\$50,000	\$50,000	None	
22	Parks 18 Rotary Glen Master Plan District 6	Rotary Glen Park Improvements/Design - 2770 East 640 South To design park improvements to provide construction documents & detailed cost estimate. Design will include parking & entry road system, pathways, picnic areas along stream, new playground, volleyball areas, open multi-use turf areas, native plantings & buffer along Emigration Canyon Road in coordination with the Bonneville Shoreline Trail. Design \$70,000. Engineering fees \$5,000. Construction inspection & admin. \$20,000.		29	24	13	\$95,000	\$0	\$0	\$95,000	\$95,000	None Design	CIP Construction funds currently available
23	Parks 7 Parks Recovery Action Plan District 1	Jordan River Trail Improvements - Design 200 So. to No. Temple To design & coordinate with neighboring property owners & UP Railroad to coordinate the possible design of a "Class One Trailway" & crossing of UP Tracks at 100 So. Jordan River. Design analysis will consider all associated costs of improvements including tracks crossing by bridge, tunnel, etc., for this section of trailway. Design \$60,000. Engineering fees \$10,000.		38	12	14	\$70,000	\$0	\$70,000	\$70,000	\$70,000	To be determined after design analysis	Mayor balance @ 6.5%
24	Parks 24 Friends of Tracy Aviary District 5	Tracy Aviary Perimeter Fence Improvement - 600 E. 1300 So. To heighten approximately 2400 linear feet of the existing fence around the perimeter of the Aviary, adding an additional 2 feet to the height. Improvements include extending the existing galvanized poles by 2 feet, adding a 2 foot section of 1 3/4 inch wire mesh, replacing barbed wire & rebuild the three existing service gates/locks. Construction inspection & admin. \$17,700.		6	6	15	\$116,200	\$116,200	\$116,200	\$0	\$116,200	None	(Request - Jill & Nancy)
25	Parks 5 Parks Recovery Action Plan District 1	Jordan River Trailway Improvements - Trail Under I-80, 200 South To construct trailway under I-80 Freeway & connect to 200 South Street. Improvements include extending trail under existing freeway bridge, fencing & security lighting. Design completed. Engineering fees \$4,500. Construction inspection & admin. \$19,800. *Funding History includes improvements to various sections of Jordan River Trailway over 5 Year period.	00-01 \$ 135,000 01-02 \$ 280,550 04-05 \$ 320,000 Total \$ 735,550*	42	40	16	\$250,000	\$0	\$0	\$0	\$0	Minimal Power Usage Approx \$3,000 per year	
26	Parks 10 Parks Recovery Action Plan All Districts	Sprinkler Irrigation Central System Interface - Citywide To add equipment to existing sprinkler irrigation systems making various parks more efficient by connecting systems to central irrigation system. Proposed parks include Glendale, Donner Trail, Lindsey Garden, 9th Ave & M St., Westpointe & Ensign Down Parks. These Parks will be upgraded as funding permits. Design \$18,400. Construction inspection & admin. \$14,600.		19	21	17	\$200,000	\$0	\$0	\$0	\$0	None Probable Decrease	
27	Streets 5 20 Year CIP Plan Districts 6 & 2	Residential Concrete Street Rehabilitation 1700-1900 E., 900-1300 So., & California Ave., West of I-215 To provide rehabilitation improvements to include slab replacement, grinding, resurfacing, joint repair & some total reconstruction. Public Utilities to coordinate water, sewer & storm drainage upgrades. Design \$40,000. Construction inspection & admin. \$44,000.		15	22	18	\$500,000	\$400,000	\$0	\$0	\$0	None Probable Decrease	

Fiscal Year 2005-2006 Identifier & Plan Information		Project Description	Five Year CIP/Impact Funding History	Board	Staff	Mayor	FY 2005-2006 Funding Request	CIP Board Recommended Amount	Staff Recommended Amount	Mayor's Recommended Amount	Council's Recommended Amount	Operating Budget Impact	Notes
28	Streets 4 20 Year CIP Plan District 5	Sidewalk Replacement SID - FY 05/05 700-1100 East, 1300-1700 So.; 900 East, 1700-2100 So., & 1100 East, 1700-2100 So. To design & construct sidewalk improvements in the three (3) proposed special improvement districts (SID). Improvements includes ADA pedestrian ramps, replacement of trees, & some corner drainage improvements. Design \$90,500. Construction inspection & admin. \$91,500.		16	17	19	\$600,000	\$29,459	\$0	\$0	\$599,823	None	Bring funding level to \$600k w/ \$200 from contingency)
29	Parks 12 All Districts	Matching Grant Funds for Parks Citywide Funding to be used for State & Federal Grants requiring a financial match from the City. Funds would be used after Mayor & Council review & approve. Design \$9,200. Construction inspection & admin. \$7,300.		26	29	20	\$100,000	\$0	\$0	\$0	\$0	None	
30	Streets 8 Utah Air National Guard District 1	Street Improvements - 765 North 2200 West To widen a 350-foot segment of 2200 West, 765 North by 22 feet to match the initial street improvements. Improvements include widening the roadway base & asphalt, provide curb & gutter, restriping roadway & bicycle lane. Utah Air National Guard will provide additional funding in the amount of \$23,300. Engineering fees \$2,800. Match of \$23,300 by Utah Air National Guard.		22	18	21	\$16,400	\$0	\$0	\$0	\$0	None	
31	Transportation 1 SLC Transportation Plan Districts 1, 4 & 7	Traffic Signal Upgrades - 200 E. 500 So., 2300 E. 1700 So., 300 E. 500 So., 900 W. 600 No. To remove & replace existing traffic signal with equipment that includes steel poles, span wire, signal heads & traffic signal loops, mast arm poles, new signal heads, pedestrian signal heads with countdown timers, improved loop detection, & left turn phasing as needed. Design \$80,000. Engineering fees \$80,000. Construction inspection & admin. \$20,000.	00-01 \$ 925,000 02-03 \$ 550,000 03-04 \$ 495,000 04-05 \$ 500,000 Total \$ 2,470,000	12	11	22	\$600,000	\$450,000	\$600,000	\$0	\$0	None	
32	Transportation 2 SLC Transportation Plan District 1	Traffic Signal Installation - 1000 No. 1200 West To design & install new traffic signal where none currently exists at 1000 North & 1200 West. Design \$20,000. Engineering fees \$20,000. Construction inspection & admin. \$5,000.	01-02 \$ 280,000 04-05 \$ 150,000 Total \$ 430,000	17	19	23	\$150,000	\$0	\$0	\$0	\$0	None	
33	Parks 14 Parks Recovery Action Plan District 1	Cottonwood Park ADA Playground - 1600 West 300 North Replace existing playground equipment with equipment that meets current ADA accessibility standards. Design will include incidental landscape & irrigation system. Design \$14,200. Engineering fees \$3,300. Construction inspection & admin. \$14,200. *Funding History includes ADA Playground Improvements to various Parks Citywide over 5 Year funding period.	00-01 \$ 150,000 01-02 \$ 100,000 02-03 \$ 100,000 03-04 \$ 425,000 04-05 \$ 94,500 Total \$ 869,500*	39	25	24	\$200,000	\$0	\$0	\$0	\$0	None No additional increase	
34	Parks 4 Parks Recovery Action Plan District 2	Jordan Park Power Pedestals - 900 W. 1000 So. To provide site work associated with installation of 2 power pedestal to be used to provide power for events programmed & scheduled at the park. Design \$3,700. Engineering fees \$1,500. Construction inspection & admin \$2,800. *Funding History includes all improvements to Jordan Park over 5 Year period.	01-02 \$ 150,000 03-04 \$ 190,000 Total \$ 340,000*	25	16	25	\$40,000	\$0	\$0	\$0	\$0	None Power Usage charged to customer	
35	Parks 17 Parks Inventory of ADA Needs Assessment All Districts	ADA Transition Parks - Citywide To provide ADA accessibility improvements at various parks citywide as needed. Improvements include ramps, curb cuts, sidewalk, & other physical access needs. Projects are identified by the park inventory of ADA needs assessment. Design \$9,400. Construction inspection & admin. \$7,600.	01-02 \$ 150,000 04-05 \$ 200,000 Total \$ 350,000	5	23	26	\$103,000	\$103,000	\$0	\$0	\$0	None No additional increase	
36	Parks 20 Sugar House Pk Authority District 7	Sugar House Park Master Plan - 1602 East 2100 South To fund one-half of a new Master Plan for Sugar House Park. Salt Lake County has committed \$25,000 in matching funds. The Plan would integrate the proposal for The Draw at Sugarhouse Park with the plans of the Parleys Rails, Trails and Tunnel. Coalition to include the park as part of the Parleys Creek Corridor trail. Match of \$25,000 from County.		24	28	27	\$25,000	\$0	\$0	\$0	\$25,000	None Plan	(Request - Dale)
37	Transportation 9 Street Lighting Policy Districts 4 & 5	Arterial Lighting - 700 East, So Temple to 700 South To remove & replace existing lights with new energy efficient pedestrian & street oriented lights from South Temple to 700 South. Engineering fees \$25,000. *Funding History includes 1 project.	00-01 \$ 250,000 Total \$ 250,000*	23	27	28	\$260,000	\$0	\$0	\$0	\$0	Minimal Increased Power Usage	
38	Transportation 8 SLC Transportation Plan Districts 2, 3 & 4	Traffic Camera Installation - 1300 So. 300 W., 700 E. So. Temple, 1300 E. 400 So., 200 So. Main Street To install five (5) traffic signal cameras purchased with prior yrs funds. Costs associated with installation includes steel poles, concrete pole bases, modems, camera controllers, & fiber optic connects to the Traffic Control Center. Design \$6,500. Engineering fees \$6,500. Construction inspection & admin. \$2,000.		18	20	29	\$50,000	\$0	\$0	\$0	\$0	None	
39	Parks 23 Friends of Tracy Aviary District 5	Tracy Aviary Lorikeet Housing/Restroom Improvements - 600 E. 1300 So. To provide improvements to the oldest existing building at the Aviary. Improvements include luck pointing masonry, replacing windows with double pane, & re-shingle roof. Interior building improvements include replacing cement floor & drainage, raised ceiling & insulation & to design & renovate existing restroom to meet ADA accessibility standards. Design \$7,000. Construction inspection & admin. \$24,000.		11	43	30	\$171,000	\$171,000	\$0	\$0	\$171,000	None	(Request - Jill & Eric)
40	Transportation 12 Street Lighting Policy District 6	Donner Ave. Lighting SID - Donner Subdivision, 2985 East, 850 to 1140 So. To fund 25% of lighting project which includes purchase & installation of a complete lighting system in the Donner Subdivision. This amount reflects the City's portion of the SID. Design \$5,000.		32	34	31	\$50,000	\$0	\$0	\$0	\$0	Minimal Increased Power Usage	

Fiscal Year 2005-2006 Identifier & Plan Information			Project Description	Five Year CIP/Impact Funding History	Board Staff Mayor	FY 2005-2006 Funding Request	CIP Board Recommended Amount	Staff Recommended Amount	Mayor's Recommended Amount	Council's Recommended Amount	Operating Budget Impact	Notes
41	Transportation 13 Street Lighting Policy District 6	Yale Ave. Lighting SID - Yale Ave., 1300-1500 E. To design, purchase & install a complete lighting system on Yale Ave. This amount reflects 25% or the City's portion of the SID. Design \$5,000.		33 35 32	\$50,000	\$0	\$0	\$0	\$0		Minimal Increased Power Usage	
42	Transportation 14 Street Lighting Policy District 5	Liberty Wells SID - 1300 to 2100 So., State St. to 700 East To design, purchase & install a complete lighting system in the Liberty Wells area. This amount reflects 25% or the City's portion of the SID. Design \$5,000.		31 36 33	\$50,000	\$0	\$0	\$0	\$0		Minimal Increased Power Usage	
43	Parks 13 Parks Recovery Action Plan District 1	Cottonwood Park Irrigation - 1300 West 300 North To replace old malfunctioning existing sprinkler irrigation system & connect to the central irrigation system, making park more water efficient. Design \$23,000. Construction inspection & admin. \$18,000.		36 31 34	\$250,000		\$0	\$0	\$0		None Probable Decrease	
44	Parks 8 Parks Recovery Action Plan Districts 4 & 2	Tennis Court Resurfacing - 10th East Senior Center-1000 E. 250 So. & Poplar Grove Park - 1190 W. 800 So. To replace deteriorated tennis court surfaces, fencing & net posts as needed for each location. Design \$4,300. Construction inspection & admin. \$3,000.		35 33 35	\$50,000	\$0	\$0	\$0	\$0		None No additional increase	
45	Transportation 5 Street Lighting Policy District 2	Safety Lighting - Industrial Areas To design, purchase & install energy efficient streetlights in industrial areas as relative to the safety lighting program. Design \$5,000.		9 8 36	\$55,000	\$55,000	\$55,000	\$0	\$0		Minimal Increased Power Usage	
46	Streets 6 20 Year CIP Plan District 3	East Capitol Street Reconstruction - State Street to 300 North To reconstruct East Capitol Hill Street to include removal & replacement of deteriorated street pavement, installation of sidewalk, curb & gutter, retaining walls, streetscape landscaping, street lighting & storm drainage. Design \$40,000. Engineering fees \$10,000. Construction inspection & admin. \$46,000.	00-01 \$ 290,000 01-02 \$ 100,000 Total \$ 390,000	52 41 37	\$526,000	\$0	\$0	\$0	\$40,000		None (Request - Eric - just design)	
47	Parks 15 Parks Recovery Action Plan District 1	Cottonwood Park Restroom/Site Improvements - 350 No. Redwood Rd. To design & replace existing restroom to meet current ADA accessibility standards. Design & construction will include sidewalk modification, incidental landscape, irrigation system & utilities as required. Design \$12,000. Construction inspection & admin. \$12,000. *Funding History includes ADA Restroom Improvements at Fairmont Park over 5 Year funding period.	00-01 \$ 125,000 Total \$ 125,000*	47 32 38	\$177,000	\$0	\$0	\$0	\$0		None Probable Decrease	
48	Transportation 6 SLC Transportation Plan All Districts	Traffic Calming - Citywide To provide non-infrastructure traffic calming measures that include driver safety lawn signs, garbage can stickers, street light banners, eight solar powered driver feedback signs, & provide mailings for public education & notices of traffic calming.		45 45 39	\$50,000	\$0	\$0	\$0	\$0		None	
49	Transportation 10 District 2	Arterial Lighting - Redwood Road, 1500 to 2100 So. To design, purchase & install energy efficient streetlights to complete the arterial lighting program on Redwood Road. Design \$25,000. Engineering fees \$25,000.		40 26 40	\$275,000	\$0	\$0	\$0	\$0		Minimal Increased Power Usage	
50	Parks 16 Parks Recovery Action Plan District 3	Analysis of Stairways at 4th, 8th & 9th Aves., A St. - Memory Grove Park Funding to hire a civil engineering consultant to do extensive soil & concrete sampling/testing to determine the proper design for reconstruction of two (2) existing stairways from A Street down into Memory Grove, & to produce construction specs for construction bid. Design \$60,000. Design oversight fees \$6,000.		55 30 41	\$56,000	\$0	\$0	\$0	\$0	\$0	None No additional increase	(Eric - other funding has been found)
51	Streets 13 Westpointe CC District 1	Sidewalk Replacement - Westpointe To provide sidewalk improvements to include removal & replacement of deteriorated concrete, ADA pedestrian ramps, replacement of trees, & some corner drainage improvements.		20 48 42	\$100,000	\$0	\$0	\$0	\$0		None	Mayor requested that Engineering review as possible use of CDBG funds
52	Streets 10 Jordan Meadows CC District 1	Sidewalk Improvements - 700 North, I-215 to Morton Drive To widen sidewalk on 700 North, I-215 to Morton Drive by removing & replacing current sidewalk. <u>Rough estimate provided by Engineering.</u>		37 39 43	\$45,000	\$0	\$0	\$0	\$45,000		None (Request - Carlton)	
53	Public Bldgs 1 District 4	Fire Sprinkler Installation - Plaza 349 - 349 So. 200 East To install sprinkler supply lines & heads on floors 2 through 6 where none currently exist. Design \$6,000.		46 37 44	\$250,000	\$0	\$0	\$0	\$0		None Probable Decrease	
54	Transportation 11 District 4	Island Construction - 800 So. 1100 East To design & construct a permanent barrier island on 800 So. 1100 East where a temporary barrier currently exists. Design \$10,000. Engineering fees \$10,000. Construction inspection & admin. \$5,000.		41 50 45	\$91,000	\$0	\$0	\$0	\$0		None	
55	Streets 9 Poplar Grove CC West Salt Lake Master Plan District 2	Poplar Grove Street Improvements - Various locations To provide various street/bridge improvements at various locations in the Poplar Grove area. Projects include: Bridge Enhancements at Jordan River-500 So., Jordan River-Indiana Ave., Jordan River-300 So., School Zone Calming at 1115 West 300 So., 1040 West 500 So., & 500 So. Goshen Street. Design \$10,000. *Engineering is unable to provide adequate cost estimate due to scope provided.		43 46 46	\$50,000	\$0	\$0	\$0	\$0		None	
56	Parks 22 Poplar Grove CC West Salt Lake Master Plan District 2	Poplar Grove Olympic Park Extension - Jordan River Parkway, 400-500 So. To provide improvement upgrades to include property delineation, cement & masonry, benches, bike rack, observatory map, lighting & paint. Design \$25,000.		30 44 47	\$150,000	\$0	\$0	\$0	\$0		Minimal Power Usage Approx \$3,000 per year	

Fiscal Year 2005-2006 Identifier & Plan Information		Project Description	Five Year CIP/Impact Funding History	Board	Staff	Mayor	FY 2005-2006 Funding Request	CIP Board Recommended Amount	Staff Recommended Amount	Mayor's Recommended Amount	Council's Recommended Amount	Operating Budget Impact	Notes
57	Streets 14 Westpointe CC District 1	Rosepark Lane Improvements - 1700 North To provide street improvements on Rosepark Lane to include berm & landscaping on west side of road, barriers along canal, and other street beautification improvements. Engineering provided design cost estimate.		44	47	48	\$30,000	\$0	\$0	\$0	\$30,000	None	(Request - Carlton)
58	Public Bldgs 4 District 4	Recarpet City & County Bldg - 451 So. State Street To remove & replace all carpet throughout the City & County Building. Design \$15,000.		48	49	49	\$750,000	\$0	\$0	\$0	\$0	None	
59	Transportation 16 Submitted by Constituent District 6	1900 East Curb Extensions - 1700-2100 So. To design & construct ADA & traffic calming measures at four locations to include traffic circle with ADA compliant crossing on 1900 East at Wilson, Garfield & Ramona Aves., & ADA compliant curb extensions & traffic island on 1900 East Redondo Ave. *Cost estimate provided by Transportation.		49	51	50	\$1,040,000	\$0	\$0	\$0	\$0	None	
60	Streets 12 Sugar House Constituent District 7	New Sidewalk, Curb & Gutter Installation - Wilmington, 2100-2300 East To provide new sidewalk, curb & gutter on Wilmington, 2100-2300 East, where none currently exists. Design, engineering, construction inspection & admin. \$20,637. *Engineering provided cost estimate.		50	52	51	\$120,000	\$0	\$0	\$0	\$0	None	
61	Streets 7 SL Neighborhood Housing Services Districts 1 & 2	New Curb & Gutter Installation - 600 West, No. Temple-So Temple. To provide new curb & gutter for the east side of 600 West, No. Temple to So. Temple, where none currently exists. Design \$2,000. Engineering fees \$5,000. The amount requested reflects curb & gutter only & was requested by NHS. Engineering has expressed concerns that the road may need additional work because of the high crown & drainage improvements are need to ensure adequate drainage. This additional scope of work would exceed the amount requested. Engineering submitted a cost estimate last year of \$290,000.		51	53	52	\$45,000	\$0	\$0	\$0	\$0	None	
62	Transportation 15 Submitted by Poplar Grove CC District 2	Poplar Grove Blvd Construction - Poplar Grove Blvd, 900 W. to Redwood Rd. To construct phase's B & C of the Poplar Grove Blvd design to include installation of additional decorative lighting, final pavement & striping, traffic calming bulb outs, walkways & cement islands. *Cost estimate provided by Transportation.		53	54	53	\$2,000,000	\$0	\$0	\$0	\$0	None	
63	Public Bldgs 2 District 4	Relamping Public Safety Building - 315 East 200 South To purchase & install new lighting fixtures throughout the Public Safety Building. Utah Power & Light (UP&L) will provide approximately 15% to project as incentive. UP&L analysis not complete at this time. Design \$3,000.		54	55	54	\$80,000	\$0	\$0	\$0	\$0	None Probable Decrease	
64	Streets 11 Sugar House Constituent District 7	1700 East Fence - 1700 East 2100 So. To remove & replace approximately 500 feet of deteriorated fence on City owned property at 1700 East & 2100 So. Design \$8,500. Construction inspection & admin. \$8,425. *Engineering provided cost estimate.		56	58	55	\$107,000	\$0	\$0	\$0	\$40,000	None	(Request - Dale) New cost of project is \$40,000
65	Parks 19 Parks Recovery Action Plan District 7	Fairmont Park Tennis Courts - 900 East Simpson Ave. To replace five (5) existing tennis courts with four (4) new post tension courts, new fencing, net posts, landscaping & irrigation system. Design \$41,000. Engineering fees \$8,000. Construction inspection & admin. \$36,000. *Funding History includes Tennis Court Improvements at Oak Hills over 5 Year Funding period.	04-05 \$ 600,000 Total \$ 600,000*	57	56	56	\$500,000	\$0	\$0	\$0	\$0	None No additional increase	
66	Transportation 17 Submitted by Constituent Yale CC SLC Transportation Plan Districts 5 & 6	Sunnyside Retrofit - 1300 E. to Foothill Blvd. To provide retrofit street changes to include slurry seal & restriped road, reducing street from 5 lanes to 3 lanes, widen bicycle lanes to standard width & provide buffer on North side for pedestrian safety.		58	57	57	\$85,000	\$0	\$0	\$0	\$0	None	Jill - would like more feedback from Tim.
67	Public Bldgs 3 District 4	Exterior Stone Strengthener City & County Bldg - 451 So. State Street To apply stone strengthener to exterior of the City & County Building to preserve, protect & extend life of sandstone exterior. Design \$15,000.		59	58	58	\$750,000	\$0	\$0	\$0	\$0	None	
68	Fire 1 20 Year CIP Plan District 2	Fire Training Center - 1560 South Industrial Road To design & construct a Fire Training Center behind the current training tower to house the Training, Special Operations & Apparatus Divisions of the Fire Department & to provide classroom training space keeping firefighters up to date with current training & knowledge. Design \$1,350,000. Engineering fees \$1,350,000. Construction inspection & admin. \$450,000. Design consideration as Phase I.		60	59	59	\$9,000,000	\$0	\$0	\$0	\$0	Probable Approx \$60,000	Bond - Possibility of requesting design/study funds FY 06-07
69	Parks 21 Greater Aves CC - District 3	Memory Grove Trails Improvements - 8th Ave. to "A" Street To replace existing deteriorated trail surfacing from Memory Grove Park to "A" Street. Improvements include grading, drainage outlets & new asphalt paving. Design \$4,300. Construction inspection & admin. \$3,000. Additional funds may be requested in future years.		28	0	60	\$50,000	\$0	\$0	\$0	\$0	None No additional increase	Pks pulled app. County & Dist 3 legacy funds available
new	Streets	Fenway Court/Strong Ave To augment the budget for an SID to allow for simultaneous bid and reconstruction of both streets.					\$40,000				\$40,000		(Request - Nancy) Allocated early
70	CIP Cost Overruns	CIP Cost Overruns Funding set aside to cover unanticipated cost overruns of funded projects.					\$0	\$0	\$0	\$0	\$0	None NA	
Totals							\$28,474,800	\$4,139,859	\$4,139,859	\$4,092,600	\$5,599,823		

Fiscal Year 2005-2006 Identifier & Plan Information		Project Description	Five Year CIP/Impact Funding History	Board Staff	Mayor	FY 2005-2006 Funding Request	CIP Board Recommended Amount	Staff Recommended Amount	Mayor's Recommended Amount	Council's Recommended Amount	Operating Budget Impact	Notes
Fiscal Year 05-06 Class "C" Projects												
71	20 Year CIP Plan All Districts	Asphalt Street Overlay FY-04/05 Citywide To provide asphalt overlay to street pavements as selected by Pavement Management System & based on condition & need. Other improvements include ADA, pedestrian ramps, sidewalk, curb, gutter repair & design funding for 06/07 overlay project. Design \$113,800. Engineering fees \$31,600. Construction inspection & admin. \$89,800. Project funded Budget Amendment #5				\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	None Probable Decrease	
72	Class "C" 2 20 Year CIP Plan Districts 4 & 5	900 South Rehabilitation - Main Street to 700 E. To provide major rehabilitation to include street pavement restoration, remove & replace defective sidewalk, curb & gutter, ADA pedestrian ramps, upgrade traffic signals & street lighting. Project will coordinate installation of major storm drain lines with Public Utilities. Design \$156,700. Construction inspection & admin. \$150,800. Received prior years funding totaling \$1,135,000				\$485,000	\$485,000	\$485,000	\$485,000	\$485,000	None Probable Decrease	
73	Class "C" 3 20 Year CIP Plan District 5	500 East Rehabilitation - 500 East, 900-1300 So. To provide major rehabilitation to include street pavement restoration, remove & replace defective sidewalk, curb & gutter, ADA pedestrian ramps, upgrade traffic signals & street lighting. Project will coordinate installation of major storm drain lines with Public Utilities. Design \$ 91,000. Construction inspection & admin. \$87,000.				\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	None Probable Decrease	
74	Class "C" 4 All Districts	Pavement Condition Inventory - Citywide To update the City's Street Pavement condition & asset management inventory. The 1,760 lane miles of city streets requires an updated condition assessment every 5 years. A pavement management consultant will be hired to assess pavement condition & will be utilized by Engineering to develop pavement maintenance & rehabilitation strategies. Design \$2,500. Engineering fees, consultant inventory & assessment \$97,500.				\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	None Design	
75	Class "C" 5 20 Year CIP Plan District 2	1300 South Viaduct Rehabilitation - 1300 So., 500-700 West To perform essential emergency repairs as identified in a recent condition assessment & rehabilitation study. The study identified significant structural deterioration & seismic retrofit problems & will require a major rehab or rebuild project. Engineering is coordinating with UDOT to develop financial plan or Federal Highway funding for project. Emergency repairs needed are bridge expansion joints, drainage, bridge deck & additional testing & analysis, until the funding is acquired for the rehab or rebuild of the viaduct. Design \$12,000. Engineering fees \$60,000. Construction inspection & admin. \$9,000. Project funded Budget Amendment #5				\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	None	
76	Class "C" 6 See Impact Fees 1 - Major Street Plan District 2	Gladiola Street Construction - 900 South to California Ave. To construct industrial arterial street on Gladiola to include street pavement, curb & gutter, sidewalk, storm drainage & streetscape landscaping & widening 900 So. at the Gladiola St. intersection. Project will utilize \$250,000 of Class "C" funds, \$250,000 of impact fee funds & \$250,000 abutting property owners assessment funds. Total project cost - \$750,000. Design \$64,000. Construction inspection & admin. \$61,000. Right-of-way acquisition \$10,000. Project funded Budget Amendment #5				\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	None	
77	Class "C" 7 See Impact Fees 2 - 20 Year CIP Plan District 7	700 South Street/Railroad Crossing Improvements - 4800 to 5000 West To reconstruct & widen 700 South & improve an existing dangerous railroad crossing to include raising & leveling of the roadway approaches, new rail crossing material & installation of new crossing protection consisting of gates & signals. Project will utilize \$255,000 of Class "C" funds, \$200,000 of Impact Fee funds & \$250,000 of requested grant funds from Federal Highway Railroad Safety program. Total project cost - \$705,000. Design \$68,000. Engineering fees \$14,000. Construction inspection & admin. \$53,000.				\$255,000	\$255,000	\$255,000	\$255,000	\$255,000	None	
Class "C" Total						\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000		
Fiscal Year 04-05 Impact Fee Eligible Projects												
78	Impact Fees 1 See Class "C" 6 - Major Street Plan	Gladiola Street Construction - 900 South to California Ave. To construct industrial arterial street on Gladiola to include street pavement, curb & gutter, sidewalk, storm drainage & streetscape landscaping & widening 900 So. at the Gladiola St. intersection. Project will utilize \$250,000 of Class "C" funds, \$250,000 of impact fee funds & \$250,000 abutting property owners assessment funds. Total project cost - \$750,000. Design \$64,000. Construction inspection & admin. \$61,000. Right-of-way acquisition \$10,000. Project funded Budget Amendment #5				\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	None	
79	Impact Fees 2 See Class "C" 7 - 20 Year CIP Plan	700 South Street/Railroad Crossing Improvements - 4800 to 5000 West To reconstruct & widen 700 South & improve an existing dangerous railroad crossing to include raising & leveling of the roadway approaches, new rail crossing material & installation of new crossing protection consisting of gates & signals. Project will utilize \$255,000 of Class "C" funds, \$200,000 of Impact Fee funds & \$250,000 of requested grant funds from Federal Highway Railroad Safety program. Total project cost - \$705,000. Design \$68,000. Engineering fees \$14,000. Construction inspection & admin. \$53,000.				\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	None	
Impact Fee Total						\$450,000	\$450,000	\$450,000	\$450,000	\$450,000		

Fiscal Year 04-05 CDBG Projects

Total CDBG Projects

Fiscal Year 04-05 Salt Palace Expansion

Payment to County for Salt Palace Expansion

Fiscal Year 04-05 Transfer to Transportation Division for Traffic Calming

Transfer to General Fund

Total

\$1,694,558

\$8,000,000

\$169,000

\$53,746,831