

SALT LAKE CITY COUNCIL STAFF REPORT
BUDGET ANALYSIS – FISCAL YEAR 2005-06

DATE: July 5, 2005

BUDGET FOR: CAPITAL IMPROVEMENT PROGRAM FUND

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CAPITAL IMPROVEMENT PROGRAM BUDGET FOLLOW-UP DISCUSSION

The Council had a follow-up discussion of May 24, 2005 regarding funding allocation for the fiscal year 2005-2006 Capital Improvement Budget. The following items were decided upon in that discussion:

1. Funding allocation for time-sensitive projects as identified by the Administration
 - a. \$600,000 - Liberty Park concessions project (with further possible funding to be determined).
 - b. \$40,000 - Wasatch Hollow Park pavilion.
2. Funding allocation for other time-sensitive projects
 - a. \$40,000 - Fenway/Strong Court reconstruction

BUDGET UPDATE

At the conclusion of the City's general fund budget discussion on June 21, 2005, the Council decided to balance an unexpected loss in revenue with the preliminary on-going allocation that was tentatively directed towards CIP. The Council's original proposed allocation was an additional \$733,300 from the City's general fund, to bring the CIP budget up to 7% of the general fund. The unexpected loss in revenue however, resulted in a final allocation of \$235,961 more than recommended by the Administration, bringing the CIP budget to 6.7% of the general fund budget.

The total amount allocated to the CIP budget is \$19,571,742. The Council has already appropriated \$14,592,119, of which \$13,912,119 is pledged for debt service. The remaining amount for the Council to appropriate is **\$4,979,623**.

POTENTIAL MATTERS AT ISSUE

- A. Pioneer Park Update - Attached is a listing of proposed elements of the Pioneer Park renovation (as presented to the RDA board in March, 2005). The Council may wish

to have further discussion with the administration on specific elements and the phasing of each element.

- B. Street Lighting Policy - The Council will receive a briefing in August regarding the Administration's recommendation for a City-wide lighting policy. The Council may wish to consider this when discussing appropriate funding levels requests relating to street lighting. Requests made this year that are included in the preliminary recommendations of the policy include:
- a. Item #15: Safety Lighting - Citywide (\$50,000) - 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. *(Note: Mayor and CDAC both recommended funding)*
 - b. Item #17: Safety Lighting Additions - Citywide (\$75,000) - 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. *(Note: Mayor and CDAC both recommended funding)*
 - c. Item #37: Arterial Lighting - 700 East, So. Temple to 700 South (\$260,000) - 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. *(Note: No funding recommended)*
 - d. Item #40: Donner Ave. Lighting SID - Donner Subdivision, 2985 East, 850 to 1140 South (\$50,000) - 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. *(Note: No funding recommended)*
 - e. Item #41: Yale Ave. Lighting SID - Yale Ave, 1300 to 1500 East (\$50,000) - 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. *(Note: No funding recommended)*
 - f. Item #42: Liberty Wells SID - 1300 to 2100 So., State Street to 700 East (\$50,000) - 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. *(Note: No funding recommended)*
 - g. Item #45: Safety Lighting - Industrial Areas (\$55,000) - To design, purchase & install energy efficient streetlights in industrial areas as relative to the safety lighting program. Design \$5,000. *(Note: No funding recommended)*

The following information was provided previously for the Council Work Session on May 24, 2005. It is provided again for your reference.

CIP BUDGET FOLLOW-UP DISCUSSION – MAY 5, 2005

The Council had a preliminary discussion on May 5, 2005 regarding funding allocation for the fiscal year 2005-2006 Capital Improvement Budget. The following items were decided upon in that discussion:

- 1.** Debt projects 1-6 were funded in the amounts recommended by the Mayor, for a total of \$13,995,165. The Council decided not to bond to pay the City's portion for the Salt Palace expansion project. The Council decided to delay a decision regarding bonding for the Fleet Facility renovation project until more information was gathered on a potential alternate Fleet Facility site.
- 2.** The Council made a preliminary decision to allocate \$733,000 from CIP contingency fund balance (the approximate amount to bring total CIP funding to 7%). During the discussion the administration indicated that there is approximately \$1,400,000 million in CIP fund balance currently, and that there is a planned budget opening in June to request \$205,000 from CIP fund balance to pay for a boiler for the Steiner Aquatic Center. If both of these draws are approved, approximately \$462,000 would remain in CIP fund balance.

The Council decided that other funding decisions could be discussed further into the budget process, with the request that the Administration identify projects that are of a time-sensitive nature so that the Council may prioritize their discussion accordingly. The Administration has responded that the following projects are time-sensitive:

Item #12, Parks 1 - Liberty Park Concessions Project \$600,000 – Engineering has designed the concession building with prior year funds and has available a portion of funds for the construction of the building. As per City policy, the project cannot be bid until all funding is available for the construction contract. The appropriation of the \$600,000 will allow the project to be bid, awarded and construction started the end of August 2005, with a completion date of May of 2006. The August start date will allow the existing building to be used through the 2005 summer season and this schedule will be less disruptive to the concession services provided at Liberty Park.

Item #19, Parks 2 - Wasatch Hollow Pavilion \$40,000 - A pavilion, designated for Wasatch Hollow Park was donated to the City by Poligon, the manufacturer and is currently being stored at the parks facility. Site improvements that need to be completed before the pavilion can be installed are sidewalks, grading, footings and concrete slab under the pavilion, lights, irrigation system revisions and picnic tables. Parks anticipates that if funding is awarded now, the project can be completed by early fall of 2005.

New/Updated Information

Council staff has received new information regarding a funding request to replace approximately 500 feet of deteriorated fence on City owned property along 1700 East (project #64). The funding request is for \$107,000. However, a new design has been presented that the residents are supportive of, which is considerably less than the requested funding amount. The new design bid has come in at \$40,000. Further details are attached to this staff report.

CAPITAL IMPROVEMENT PROGRAM BUDGET RECOMMENDATION

The Mayor presented his budget for Fiscal Year 2005-2006 on Tuesday, May 3. The following staff report details the proposed Capital Improvement Budget.

The Administration recommends funding CIP from the general fund in the amount of \$18,562,481 (approximately 6.5% of the general fund revenue), a reduction of \$812,000 over the 7% funding in FY 2004-2005. Of this amount, \$14,409,881 is pledged to debt service, leaving \$4,152,600 left for other projects. (Note: To restore CIP funding to 7% of this year's general fund revenue, the CIP fund would need approximately \$733,000. To restore CIP funding to the Council's general policy of 9% funding, the CIP fund would need approximately \$4.02 million.)

\$6.4 Million in MBA bond refunding from the freed reserve funds have been proposed to be placed in the CIP fund, but the Mayor's proposed budget does not include specific recommendations for allocating the \$6.4 million. The Council may wish to discuss how to use these funds specifically.

The following are specific projects the administration has identified as "major projects" to fund in FY 2005-2006:

- The Mayor is recommending \$600,000 towards Liberty Park renovations, and \$800,000 for Phase I of Pioneer Park renovations (including a heritage garden, history walk, playground, promenade for the farmer's market, a great lawn, a café and restroom building, a dog park, and bocce, volleyball, and basketball courts). Further details regarding these park improvements will be provided in the Council's briefing session.
- \$600,000 is proposed for citywide projects in sidewalk rehabilitation and ADA improvements, and \$1,500,000 is recommended for reconstruction and rehabilitation of deteriorated streets and sidewalks citywide. (\$604,558 was appropriated in the CDBG process for these categories in CDBG eligible areas).

Fifteen (15) non debt-related projects have been approved for funding from general fund CIP by the Administration, for a total of \$4,152,600. Eight (8) debt-related items have been approved for a total of \$14,409,881. Other specific projects the Council may wish to consider for further discussion include the following:

- A first year bond payment in the amount of \$205,024 has been assumed for payment on a bond to cover the \$8 million City contribution towards the Salt Palace expansion. The Council may wish to discuss this as part of a larger

discussion regarding the financing options that the City has to pay the contribution to the Salt Palace Expansion.

- A bond payment in the amount of \$209,692 has been budgeted for a bond to pay for improvements to the Fleet Facility. This would be a new bond issuance. According to the administration, the amount in the budget this year is for the first year's interest payment. The City would not bond until the late summer or early fall. The total cost of the bond (including cost of issuance) would be roughly \$6,650,000. Yearly bond payments would be approximately \$500,000 (depending on interest rate).

The Administration will provide the Council a complete log of all CIP project applications for the Council's discussion on Thursday May 5th.

CAPITAL IMPROVEMENT PROGRAM BUDGET PROCESS

The Capital Improvement Program is a multiyear planning program that uses three main planning documents: a 20 Year Inventory of Capital Needs, a 5 Year Capital Improvement Plan, and each fiscal year's capital budget. Following the Mayor's presentation of his recommended budget on Tuesday May 3rd, you will receive a schedule of the proposed capital budgets for fiscal year 2005-06 with ranking information from the CIP Board, Administrative Staff and the Mayor. The schedule identifies all of the projects that were submitted for funding with the Mayor's recommendations and the priority rankings of the Citizens Advisory Board and Administrative staff. The City Council makes the final determination of projects to be funded. Council staff will project the schedule on the screen during your work session discussion.

The Administration accepts applications for capital projects from citizens and City departments each year for consideration for recommendation by the Mayor to the Council for funding. All applications are reviewed by the CIP Citizens Board and a team of City staffers from each department who specialize in capital projects. The Administration will provide the Council Office with a three-ring binder of the applications. Copies of each project application can be made if Council Members desire.

During the past two years, the Council has appropriated funds for debt service and time sensitive projects during the annual budget process and waited until later in the summer to make other appropriations. The Council may wish to determine whether it wants to pursue this same course of action or whether the Council wishes to appropriate the entire amount of CIP funding during the annual budget process.

COUNCIL POLICIES REGARDING CAPITAL IMPROVEMENT PROGRAM

On April 6, 1999 the City Council adopted a resolution entitled "Council Policies Regarding Salt Lake City's General Fund Capital Improvement Program." This resolution specifically stated the Council's intentions that the Administration regard the

resolution as the Council's policy objectives for the City's General Fund CIP Program. In December 1999 the Council adopted a resolution entitled "Salt Lake City Council Capital and Debt Management Policies" which set forth the capital and debt-management policies that were intended to guide the City in addressing the deferred and long-term infrastructure needs of the City. In December 1999, the Council also adopted an ordinance (which was amended in May 2000) establishing impact fees on new development within the City. Revenue from these fees are dedicated to fund those capital projects which are directly attributable to growth.

Some of the Council's capital improvement program policies are highlighted as follows:

- Establish a formal multi-year capital program
- Link the 20-year needs list and the annual capital budget
- Identify the extent and cost of deferred maintenance
- Utilize condition information to select and prioritize capital projects
- Focus attention on the long-term implications of capital decisions
- Identify full life cycle project costs
- Prepare multi-year revenue and expenditure forecasts
- Give priority to capital improvement projects that reduce current City maintenance requirements.
- Continue taking advantage of one-time opportunities to supplement base budget CIP (i.e. one-time revenues, particularly from the sale of real property).
- Maintain a capital improvement prioritization process that allows citizen and community input.
- Provide ongoing funding to address capital improvement needs of the City. (Council's policy is that at least 9% of on-going General Fund revenue be allocated to the CIP Fund. Class C, federal funds, impact fees, and one-time monies are all in addition to the 9%. For fiscal year 2004-05, the Mayor proposed a one-time reduction to approximately 7%.)

"SPECIAL" ITEMS WITHIN THE CIP BUDGET

Impact Fees

Impact fees are a financing tool that enables the City to address some of the infrastructure necessitated by new growth without further deferring current infrastructure needs. Impact fees cannot be assessed to address issues of deferred capital infrastructure. Revenue collected from impact fees must be expended or encumbered within six years after receipt, unless the Council identifies, in writing, an extraordinary and compelling reason to hold the impact fees longer. Under such circumstances, the Council must establish an absolute date by which the impact fees will be expended. The Council may wish to ask the Administration whether some of the CIP applications qualify for partial funding from impact fees.

An independent consultant has conducted an analysis of impact fees in Salt Lake City and is prepared to make recommendations regarding impact fees in the future. Changes

to the current impact fee structure are not included in the Mayor's proposed budget. The Council may wish to defer allocating this area of CIP project funding until after the consultant's findings are heard, as they may affect the amounts to be allocated. The administration is expected to provide these findings sometime in May and the Council Chair has indicated that the presentation of the consultant and discussion of this topic can be determined once the budget process is underway.

Traffic Calming

The City's Traffic Calming subcommittee is scheduled to meet next week and has not yet finalized recommendations. In the past, the Council has discussed a certain amount of CIP funds be allocated each year, for the non-construction traffic calming solutions such as radar-activated speed limit signs, slow signs, etc., and allow the Transportation Division to use these as they see fit on streets that qualify using their previous point system. Traffic calming is to be considered in all street reconstruction (nothing more severe than speed tables, but primarily bulb-outs, narrowing streets, etc.) for streets that are warranted based on their criteria. In the past, Council Member Buhler has also suggested that the Council adopt a policy that traffic calming CIP projects can be considered only on eligible streets as determined by the Transportation Division; before going to CIP Board applicants must obtain the approval of the Transportation Advisory Board; funding will include testing before construction can begin; and any CIP traffic calming projects that are approved must, prior to testing, include a presentation to the applicable community council (or possibly after testing but prior to construction).

The administration recently estimated that if the City pledged \$250,000 per year, it would take the City roughly 25 years to complete the 100 requests for traffic calming projects there are currently.

Pioneer Park Schematic Plan
Opinion of Probable Construction Costs
02/19/2004 revised as per Final Plan

IDENTIFICATION	ITEM	QTY/UNIT	COST	TOTAL COST
Demolition	Park Demolition	435600/SF	\$0.50	\$217,800
Park				
Site Prep	Archeology	1/EA	\$150,000.00	\$150,000
Grading	Fill Material	6600/CY	\$23.00	\$151,800
	Grading for central green	92300/SF	\$0.13	\$11,999
Site Structures	Café / Stage / Restroom Building	1/EA	\$350,000.00	\$350,000
	Kitchen equipment for café	1/EA	\$75,000.00	\$75,000
Paving	Decomposed Granite surfacing	54470/SF	\$1.37	\$74,624
	Concrete Sidewalk	38500/SF	\$5.00	\$192,500
	Stairs	800/SF	\$30.00	\$24,000
Site Furnishings	Picnic Tables	12/EA	\$800.00	\$9,600
	Chairs	48/EA	\$375.00	\$18,000
	Benches	69/EA	\$1,200.00	\$82,800
	Trash Can	12/EA	\$600.00	\$7,200
	Drinking Fountain	6/EA	\$2,000.00	\$12,000
	Bike Racks	4/EA	\$650.00	\$2,600
Site Elements	Seal wall at great lawn	270/LF	\$100.00	\$27,000
	Canal at café patio	160/LF	\$356.00	\$56,960
Landscape Mat	Trees Relocations	54/EA	\$1,200.00	\$64,800
	Proposed Trees- 2 1/2" caliper	115/EA	\$475.00	\$54,625
	Heritage Gardens	26800/EA	\$3.00	\$80,400
	Sod	92400/SF	\$0.50	\$46,200
Historical	Monuments	4/EA	\$5,000.00	\$20,000
	Historical Interpretation	1/EA	\$150,000.00	\$150,000
	History Walkway	1500/SF	\$30.00	\$45,000
	Entry Gate	1/EA	\$15,000.00	\$15,000
Recreation	Basketball Court	1/EA	\$30,000.00	\$30,000
	Volleyball Courts	2/EA	\$10,000.00	\$20,000
	Play Ground	1/EA	\$25,000.00	\$25,000
	Wet Playground	1/EA	\$250,000.00	\$250,000
	Boccee Courts	1/EA	\$75,000.00	\$75,000
	Dog Park Fence	560/EA	\$50.00	\$28,000
Irrigation	Allowance	435600/SF	\$0.65	\$283,140
Lighting	Lighting	1/EA	\$8,000.00	\$8,000
	Lighting Relocation	1/EA	\$120,000.00	\$120,000
	Power Infrastructure	1/EA	\$120,000.00	\$120,000
Signage	Identification Signs	1/Lump	\$2,500.00	\$2,500
	Subtotal Park			\$2,683,748
Traffic Calming				
	Curb Changes	1500/LF	\$8.00	\$12,000
	300 West Island	400/LF	\$22.00	\$8,800
	Cross Walk Paving	19200/SF	\$12.00	\$230,400
	Subtotal Traffic Calming			\$251,200
Ice Skating				
	85' x 200' Ice Skating- Equip include 5 Month 100 ton	1/EA	\$505,000.00	\$505,000
	Dasher Boards	1/EA	\$201,500.00	\$0.00
	Sub Soil insulation System 85x200'	1/EA	\$38,300.00	\$38,300
	Seating	1/LUMP	\$70,000.00	\$70,000
	Lighting	12/EA	\$8,000.00	\$96,000
	Matting	300/SF	\$14.00	\$4,200
	Zamboni Building	700/SF	\$65.00	\$45,500
	Zamboni Machine	1/EA	\$125,000.00	\$125,000
	Shade Sails	1/LUMP	\$25,000.00	\$25,000
	Radiant Heat Lamps	8/EA	\$2,000.00	\$16,000
	Subtotal Ice Skating			\$925,000.00
Aqualique Feature				
	Infrastructure for Aqualique	1/EA	\$1,200,000.00	\$1,200,000
Note	This Aqualique System only includes the misting system sound and projection system. This does not include the film production stock film material could be purchased.			
	Subtotal Aqualique Feature			\$1,200,000.00
General Conditions				
	Mobilization	2%	\$5,000,000.00	\$100,000.00
	Bonds	1%	\$5,000,000.00	\$50,000.00
	Traffic Control	1/LUMP	\$2,000.00	\$2,000.00
	Dust Control	1/LUMP	\$3,000.00	\$3,000.00
	Construction Staking	1/LUMP	\$7,500.00	\$7,500.00
	As-built Survey	1/LUMP	\$15,000.00	\$15,000.00
	Subtotal General Conditions			\$177,500.00
Total				\$5,455,248
Contingency				0.20 \$1,091,050
Estimated Design Fee (not to include skaling rink or Aqualique feature)				\$250,000
GRAND TOTAL				\$6,546,297

Fiscal Year 05-06 CIP Projects

\$0 \$18,562,481

Fiscal Year 2005-2006 Identifier & Plan Information		Project Description	Five Year CIP/Impact Funding History	Ranking			FY 2005-2006 Funding Request	CIP Board Recommended Amount	Staff Recommended Amount	Mayor's Recommended Amount	Council's Recommended Amount	Operating Budget Impact
				Board	Staff	Mayor						
Item #												
Debt Service												
1	Debt 1	MBA & 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		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		None
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		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		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		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		None
7	Debt 7	Fleet/Street Facility Improvements - Series 2005 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.					\$205,024			\$205,024		None
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		None
		Debt Service Total					\$14,469,881	\$14,264,857	\$14,264,857	\$14,469,881	\$0	
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		None

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
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		None Probable Decrease
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 \$18,000. 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		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		None No additional increase
14	Streets 2 20 Year CIP Plan Districts 1, 6 & 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		None Probable Decrease
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		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		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		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
18	Parks 11 Parks Recovery Action Plan District 1	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		Minimal Power Usage Approx \$3,000 per year
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 Poligon 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		Minimal Maintenance of pavilion & power usage
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		Minimal Power Usage Approx \$3,000 per year
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		None
22	Parks 18 Rotary Glen Master Plan District 6	Rotary Glen Park Improvements/Design - 2770 East 840 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		None Design
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		To be determined after design analysis
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		None

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
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		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		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		None Probable Decrease
28	Streets 4 20 Year CIP Plan District 5	Sidewalk Replacement SID - FY 05/06 700-1100 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		None
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		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		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., 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		None
32	Transportation 2	Traffic Signal Installation - 1000 No. 1200 West		17	19	23	\$150,000	\$0	\$0	\$0		None

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
	SLC Transportation Plan District 1	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									
33	Parks 14 Parks Recovery Action Plan District 1	Cottonwood Park ADA Playground - 1600 West 300 North To design & 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		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 funding period.	01-02 \$ 150,000 03-04 \$ 190,000 Total \$ 340,000*	25	16	25	\$40,000	\$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		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		None Plan
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		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		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 tuck 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		None

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40	Transportation 12 Street Lighting Policy District 6	Donner Ave. Lighting SID - Donner Subdivision, 2985 East, 850 to 1140 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		Minimal Increased Power Usage
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		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		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		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		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		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		None
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		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		None

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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		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		None No additional increase
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		None
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. Rough estimate provided by Engineering.		37	39	43	\$45,000	\$0	\$0	\$0		None
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		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		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		None
56	Parks 22 Poplar Grove CC West Salt Lake Master Plan District 2	Poplar Grove Olympic Park Extension - Jordan River Parkway, 400-500 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		Minimal Power Usage Approx \$3,000 per year
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		None

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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		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		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		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		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		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		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 & 2166 So. Design \$8,500. Construction inspection & admin. \$8,425. *Engineering provided cost estimate.		56	38	55	\$107,000	\$0	\$0	\$0		None
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		None No additional increase

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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		None
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		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		Probable Approx \$60,000
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		None No additional increase
70	CIP Cost Overruns	CIP Cost Overruns Funding set aside to cover unanticipated cost overruns of funded projects.					\$0	\$0	\$0	\$0		None NA
Totals							\$33,579,397	\$18,464,516	\$18,464,516	\$18,562,481	\$0	
<i>Fiscal Year 05-06 Class "C" Projects</i>												
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		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		None Probable Decrease

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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		None Probable Decease
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		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. \$8,000. Project funded Budget Amendment #5					\$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		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		None
		Class "C" Total					\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000	\$0	

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
<i>Fiscal Year 04-05 Impact Fee Eligible Projects</i>												
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			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			None
		Impact Fee Total				\$450,000	\$450,000	\$450,000	\$450,000	\$0		