
M E M O R A N D U M

DATE: July 12, 2005
TO: City Council Members
FROM: Jennifer Bruno, Policy Analyst
RE: Impact Fees and 20-year Capital Improvement Plan
CC: Rocky Fluhart, Louis Zunguze, Sam Guevara, Rick Graham, LuAnn Clark, Brent Wilde

KEY ELEMENTS

- A. The City conducted an impact fee study and adopted the initial Impact Fee Ordinance in 1999. BBC Research & Consulting and Galena Consulting, have collaborated to provide an updated analysis and impact fee recommendations for the City.
 - 1. Because impact fees can only be levied to pay for capital projects and infrastructure related to the accommodation of new growth, they are directly related to the long-term capital improvements plan of the City. Attached is an updated 20-year Capital Improvements Needs Inventory.
- B. All Northwest Quadrant residential and non-residential growth projections used in this update are the same as those used in the original 1999 impact fee study, that were developed by the Planning Division's internal "concept plan" of potential land uses. The projections will likely change as the Northwest Quadrant is planned in more detail. The impact fees proposed for this area can be adjusted when the master plan for the area is adopted by the Council.
- C. Attached is a detailed presentation of the updated Impact Fee Study detailing the proposed fees and their justification. BBC Research & Consulting will give this presentation to the Council on July 12.

MATTERS AT ISSUE

- A. Northwest Quadrant - Proposed development of the Northwest Quadrant will affect the magnitude of the impact fees for that area. The Council may wish to discuss the balance between encouraging development according to the yet-to-be-adopted master plan, and ensuring that the necessary infrastructure, fire, and police protection, not currently there, is adequately paid for.
- B. Exemptions - The Council may wish to discuss the current practice of exempting affordable housing projects, or the portion of the project, from impact fees. Impact fee exemptions for affordable housing projects have been the practice since 1999 (Previously, there were exemptions for projects that had a net positive fiscal impact, or projects already receiving subsidy from the City. These exemptions were removed by the

A. LOUIS ZUNGUZE
DIRECTOR

BRENT B. WILDE
DEPUTY DIRECTOR

SALT LAKE CITY CORPORATION

DEPT. OF COMMUNITY DEVELOPMENT
OFFICE OF THE DIRECTOR

ROSS C. "ROCKY" ANDERSON
MAYOR

CITY COUNCIL TRANSMITTAL

TO: Rocky Fluhart, Chief Administrative Officer **DATE:** July 1, 2005
FROM: Louis Zunguze, Community Development Director LZ by Brent Wilde
RE: Impact Fees and 20-year Capital Improvement Plan (CIP)
STAFF CONTACTS: Brent Wilde, Deputy Community Development Director, 535-6180
LuAnn Clark, Housing & Neighborhood Development Director, 535-6136
DOCUMENT TYPE: Briefing
BUDGET IMPACT: Impact fees have a positive impact on the City budget.

DISCUSSION:

Issue Origin: The City conducted an impact fee study and adopted the initial Impact Fee Ordinance in 1999. Two consulting firms, BBC Research & Consulting and Galena Consulting, have collaborated to provide an updated analysis and impact fee recommendations for the City. Two documents are attached:

1. Proposed Impact Fee Revisions
2. The proposed 20-year Community Improvement Plan (CIP)

Analysis: In conducting this analysis, BBC and Galena Consulting used the growth projections available for the Northwest Quadrant that were developed in 1999 and the Capital Improvement Plan developed by Staff in December 2004. This approach allows the City to plan for anticipated growth and associated necessary capital on a long-term horizon, with all anticipated development in the picture.

All Northwest Quadrant residential and non-residential growth projections used in this impact fee update are the same as those used in the original 1999 impact fee study. These estimates were developed by the City's Planning Division based on an internal "concept plan" of potential land uses. These numbers reflect the development trends at that time. These projections will likely change for the Northwest Quadrant if the proposed land use plan recommends higher density development. Numbers in the reports are the best estimates at this time.

The consultants also analyzed fees without including the Northwest Quadrant. After analyzing the numbers, the Administration concluded that the fees would be artificially higher for all development in the City if the Northwest Quadrant is not included.

No impact fees will be collected for development in the Northwest Quadrant until the development plan is planned and permitted, at which time the fees could be adjusted to match what we may have learned about the actual land uses and infrastructure costs in the interim. The impact fee surcharge for the Northwest Quadrant would then be updated when the master plan for the area is adopted.

The 20 Year CIP Plan was developed by City Staff and evaluated by the consultants for appropriate numbers in the growth related portion of the plan.

Master Plan Considerations: Planning Division Master Plans do not address the issue of impact fees.

Public Process: On November 12, 2004, Tom Pippin and Laura Doze from BBC Research & Consulting, Anne Wescott from Galena Consulting, and Staff representing the City Council and Community Development Department met with stakeholders to discuss proposed impact fee updates. Notice of this meeting was sent to 414 stakeholders, including persons representing real estate and development interests. In addition to the consultants and City staff, five members of the development community attended the meeting. Questions raised at the meeting, together with the responses provided, are included in the attached report.

Recommendation: That the City Council consider adopting the proposed “General Fund Impact Fee” revisions as proposed by the consultants.

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

TABLE OF CONTENTS

1. GENERAL FUND IMPACT FEE REVISIONS
2. 20-YEAR CAPITAL IMPROVEMENT PLAN

Exhibit 1

**GENERAL FUND IMPACT
FEE REVISIONS**



General Fund Impact Fee Revisions — Background and History

BBC Research & Consulting

Thomas Pippin, Managing Director
Laura Doze, Research Associate
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800.748.3222
www.bbcresearch.com
tpippin@bbcresearch.com

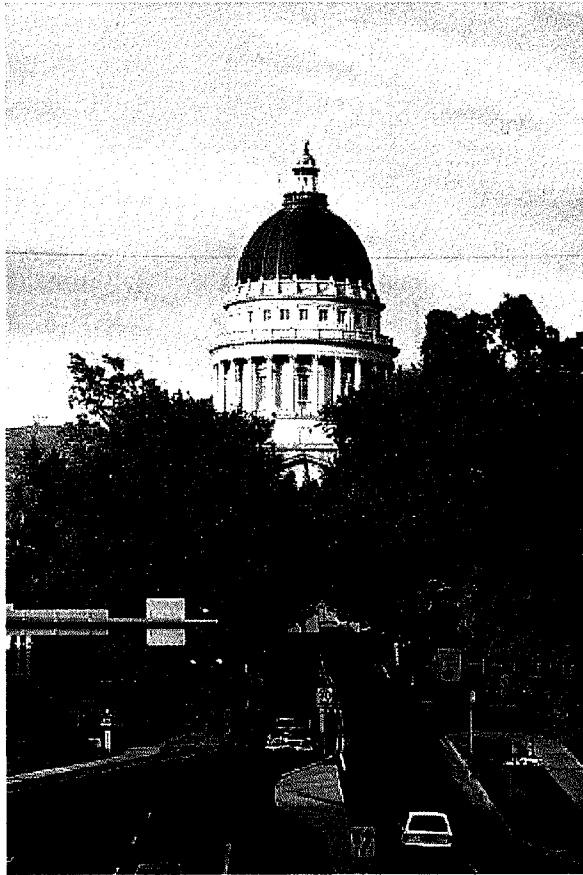
Galena Consulting

Anne Wescott, President
Galena Consulting
1214 South Johnson Street
Boise, ID 83705
208.860.0133



July 12, 2005

Presentation Goal

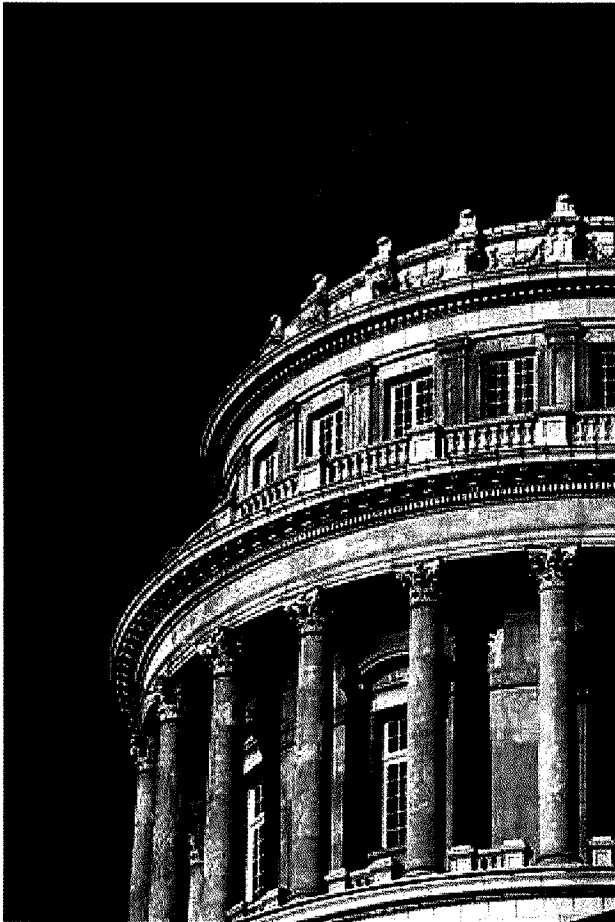


"Provide the Administration and City Council with background on General Fund Impact Fees so that they can consider revisions to the fee schedule."

Presentation Agenda

- *Definition of Impact Fees*
- *Current Fee Schedule*
- *Current Fee Comparison*
- *Methodology*
- *Draft Fee Schedule*
- *Draft Fee Comparison*
- *Other Infrastructure Financing Options*
- *Consultation with Development Community*
- *Important Dates*
- *Questions and Answers*

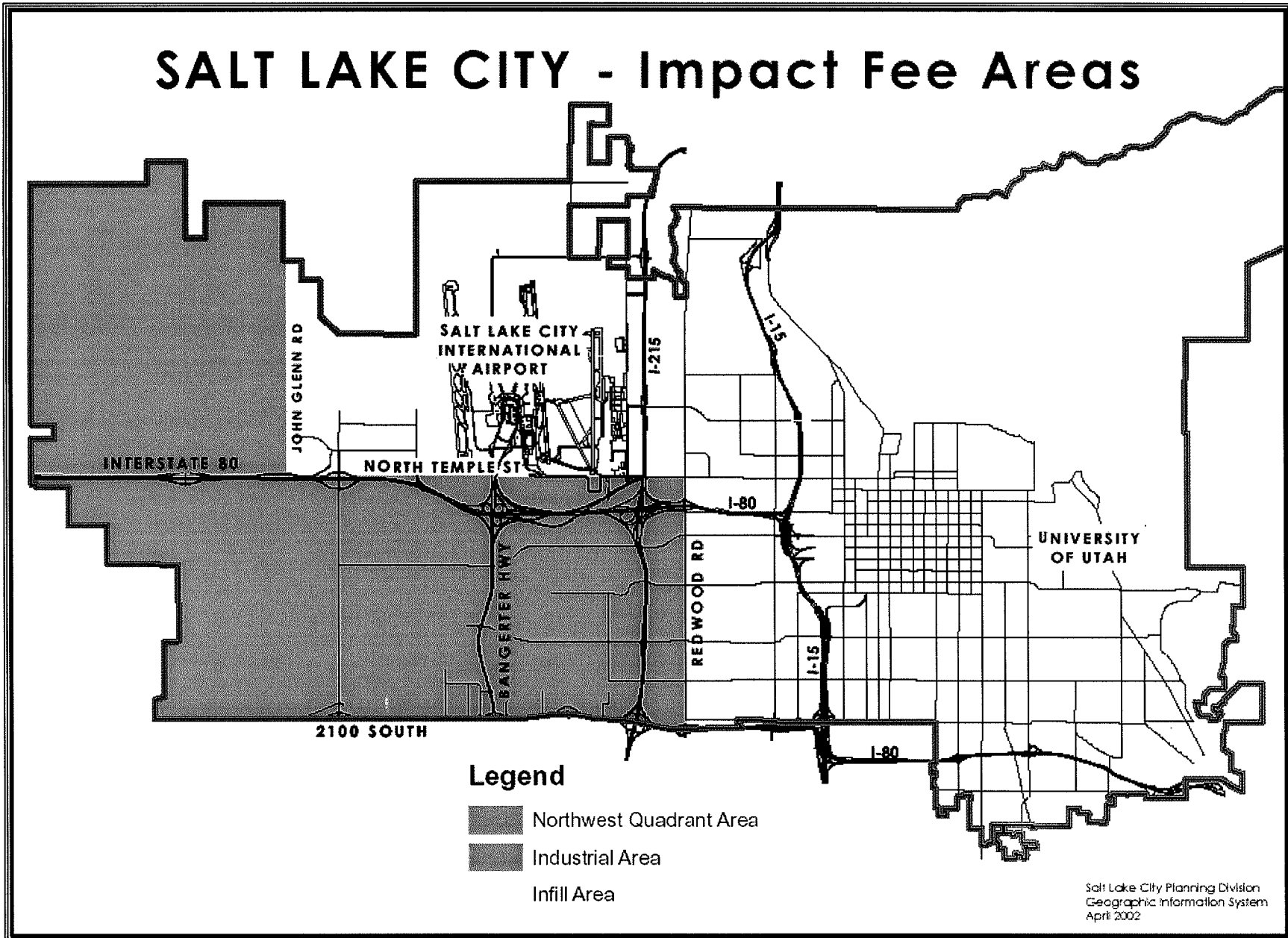
Definition of Impact Fees



"...monies collected formally through a set schedule, or formula, spelled out in a local ordinance. Impact fees are levied only against new development projects as a condition of permit approval to support infrastructure needed to serve the proposed development. They are calculated to cover a proportionate share of the capital cost for that infrastructure."

– International City Management Association

SALT LAKE CITY - Impact Fee Areas



Salt Lake City Planning Division
Geographic Information System
April 2002

Scope of Study

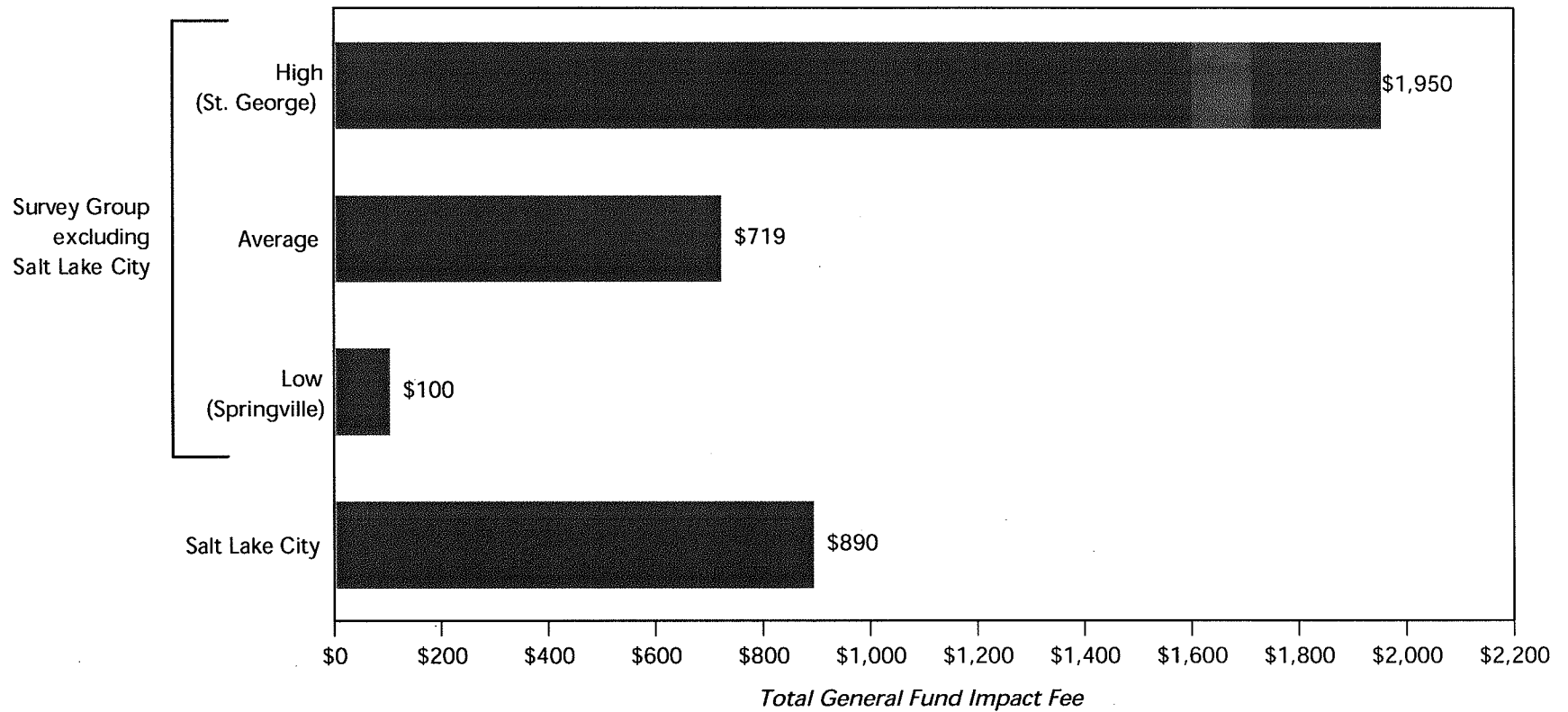
- In conducting this analysis, BBC and Galena Consulting used the growth projections available for the Northwest Quadrant (NWQ) and kept the City's Capital Improvement Plan that was developed by staff in December 2004.
- This approach allows the City to plan for anticipated growth and associated necessary capital on a long-term horizon, with all anticipated development in the picture.
- No NWQ impact fees will be paid until the development is planned and permitted, at which time the fees could be adjusted to match what we may have learned about actual land uses and infrastructure costs in the interim.
- All NWQ residential and non-residential growth projections used in this impact fee update are the same as those used in the original 1999 impact fee study. These estimates were developed by the City's Planning Department based on an internal "concept plan" of potential land uses.

1999 Fee Schedule

<i>Description</i>	<i>Infill Development ⁽¹⁾</i>	<i>Northwest Quadrant Development</i>
<i>Public Safety — Fire Fees</i>		
Residential (per dwelling unit) ⁽²⁾	\$235.00	\$235.00
Commercial/Industrial (per square foot) ⁽²⁾	\$0.14	\$0.14
<i>Public Safety — Police Fees</i>		
Residential (per dwelling unit)	\$210.00	\$210.00
Commercial/Industrial (per square foot)	\$0.13	\$0.13
<i>Roadway Fees ⁽³⁾</i>		
Residential (per single family dwelling unit)	\$0.00	\$1,710.00
Residential (per multifamily dwelling unit)	\$0.00	\$1,195.00
Retail (per square foot)	\$0.69	\$6.49
Office (per square foot)	\$0.69	\$2.56
Industrial (per square foot)	\$0.69	\$0.00
<i>Parks Fees</i>		
Residential (per dwelling unit)	\$445.00	\$950.00
Commercial/Industrial (per square foot)	\$0.00	\$0.00
<i>Total Fees</i>		
Residential (per single family dwelling unit)	\$890.00	\$3,105.00
Residential (per multifamily dwelling unit)	\$890.00	\$2,590.00
Retail (per square foot)	\$0.96	\$6.76
Office (per square foot)	\$0.96	\$2.83
Industrial (per square foot)	\$0.96	\$0.27

- (1) Infill development refers to all growth within the City limits, excluding the Northwest Quadrant.
 (2) Residential units are specified by single family and multifamily; commercial development is specified by retail, office and industrial.
 (3) Roadway Fees for infill development are only assessed in the Industrial Area.

1999 General Fund Impact Fee Comparison - Single Family Residential



Methodology

- Update Capital Facilities Plan (CFP)
- Update Residential Growth Forecasts
- Update Commercial Growth Forecasts
- Consider Key Implementation Issues
 - Comparison of impact fee waiver policies among Utah cities
 - Economic development implications of impact fees
 - Non-impact fee options to pay for growth-related infrastructure
 - "Routinizing" the CFP update and approval process
 - Guidance on impact fee spending policies

2005 Capital Facilities Plan

<i>Service Area</i>	<i>Growth</i>	<i>Repair and Replacement</i>	<i>Total</i>
Fire	\$ 6,216,244	\$ 29,445,343	\$ 35,661,587
Police	\$ 7,737,944	\$ 46,226,309	\$ 53,964,253
Roadway	\$ 16,029,875	\$ 435,130,125	\$ 451,160,000
Parks and Recreation	\$ 8,303,125	\$ 148,028,375	\$ 156,331,500
<i>Total</i>	<i>\$ 38,287,189</i>	<i>\$ 658,830,152</i>	<i>\$697,117,340</i>
<i>Percent</i>	<i>5%</i>	<i>95%</i>	<i>100%</i>

Note: For each service area, the "Growth" amount is used to calculate impact fees. The "Repair and Replacement" amount must be financed from other sources. The Capital Facilities Plan includes some infrastructure pro-rated between multiple service areas (e.g., the new Public Safety building will support Fire and Police).

2005 Residential Growth Forecast

	<i>Current (2004)</i>	<i>Infill Growth to 2024</i>	<i>Northwest Quadrant Growth to 2024</i>	<i>Total City 2024</i>	<i>Difference (2004 to 2024)</i>
<i>Population</i>	184,900	8,300	31,200	224,400	39,500
<i>Households</i>					
Single Family	38,459	1,726	6,490	46,675	8,216
Multifamily	35,501	1,594	5,990	43,085	7,584
<i>Total</i>	73,960	3,320	12,480	89,760	15,800
<i>Square Feet</i>					
Single Family	75,303,114	3,380,291	12,706,637	91,390,042	16,086,928
Multifamily	35,784,806	1,606,349	6,038,323	43,429,478	7,644,672
<i>Total</i>	111,087,920	4,986,640	18,744,960	134,819,520	23,731,600
<i>Grand Total</i>	111,087,920	4,986,640	18,744,960	134,819,520	23,731,600

Note: Infill growth refers to growth in the City and Industrial Area, excluding the Northwest Quadrant.

2005 Commercial Growth Forecast

	<i>Current 2004</i>	<i>Infill Growth to 2024</i>	<i>Northwest Quadrant Growth to 2024</i>	<i>Total City 2024</i>	<i>Difference (2004 to 2024)</i>
Retail (sq.ft.)	3,777,000	748,000	411,642	4,936,642	1,159,642
Office (sq.ft.)	21,634,000	4,254,000	731,808	26,619,808	4,985,808
Industrial (sq.ft.)	52,033,000	10,303,000	0	62,336,000	10,303,000
<i>Subtotal Commercial (sq.ft.)</i>	<i>77,444,000</i>	<i>15,305,000</i>	<i>1,143,450</i>	<i>93,892,450</i>	<i>16,448,450</i>
Residential (sq.ft.)	111,087,920	4,986,640	18,744,960	134,819,520	23,731,600
<i>Grand Total (sq.ft.)</i>	<i>188,531,920</i>	<i>20,291,640</i>	<i>19,888,410</i>	<i>228,711,970</i>	<i>40,180,050</i>

Note: Infill growth refers to growth in the City and Industrial Area, excluding the Northwest Quadrant.

Changes in 20-Year Growth Projections

	<i>2000 to 2020 Projected Infill Growth</i>	<i>Updated 2004 to 2024 Projected Infill Growth</i>	<i>20-Year Projection Difference</i>
Retail (sq.ft.)	2,115,080	748,000	(1,367,080)
Office (sq.ft.)	10,489,780	4,254,000	(6,235,780)
Industrial (sq.ft.)	<u>23,469,582</u>	<u>10,303,000</u>	<u>(13,166,582)</u>
<i>Subtotal Commercial (sq.ft.)</i>	<i>36,074,442</i>	<i>15,305,000</i>	<i>(20,769,442)</i>
Residential (sq.ft.)	26,006,649	4,986,640	(21,020,009)
<i>Grand Total (sq.ft.)</i>	<i>62,081,091</i>	<i>20,291,640</i>	<i>(41,789,451)</i>

Note: Infill growth refers to all growth within the City limits, excluding the Northwest Quadrant.

Source: Wasatch Front Regional Council, Salt Lake City Planning Division and BBC Research & Consulting.

2005 Fire Capital Facilities Plan - Draft

<i>Description</i>	<i>Cost</i>	<i>Growth-Related Portion</i>	<i>Shared Facility Portion</i>	<i>Portion to Include in Impact Fee</i>	<i>Allocated Value</i>
<i>Buildings</i>					
Fire Training Facility (#12)	\$ 9,000,000	15%	100%	15%	\$ 1,350,000
Fire Station #14 (#15)	\$ 2,200,000	20%	100%	20%	\$ 440,000
Fire Station #15 (#13)	\$ 2,800,000	100%	100%	100%	\$ 2,800,000
Public Safety Building (#10)	\$53,937,310	15%	20%	3%	\$ 1,618,119
<i>Fee Related Research</i>					
Impact Fee Study	\$ 32,500	100%	25%	25%	\$ 8,125
<i>Total</i>	<i>\$67,969,810</i>				<i>\$ 6,216,244</i>

Note: (#) refers to designation on City's overall Capital Facilities Plan. Other "Fire" capital projects are entirely related to Repair and Replacement, and thus not reported above.

2005 Fire Impact Fees - Draft

<i>Description</i>	
<i>Total Costs for Fire Infrastructure</i>	\$6,216,244
<i>Allocation for Impact Fees</i>	
Residential	59%
Commercial/Industrial/Other	41%
<i>Allocated Costs by Category</i>	
Residential	\$3,671,509
Commercial/Industrial/Other	\$2,544,735
<i>New Development</i>	
Residential (in dwelling units)	15,800
Commercial/Industrial (in square feet)	16,448,450
<i>Impact Fee by Unit of Development (rounded)</i>	
Residential (per dwelling unit)	\$232
Commercial/Industrial (per square feet)	\$0.15

2005 Police Capital Facilities Plan – Draft

<i>Description</i>	<i>Cost</i>	<i>Growth-Related Portion</i>	<i>Shared Facility Portion</i>	<i>Portion to Include in Impact Fee</i>	<i>Allocated Value</i>
<i>Buildings</i>					
Liberty Patrol Precinct (#9)	\$ 8,382,280	15%	100%	15%	\$ 1,257,342
Public Safety Building (#10)	\$53,937,310	15%	80%	12%	\$ 6,472,477
<i>Fee Related Research</i>					
Impact Fee Study	\$ <u>32,500</u>	100%	25%	25%	\$ <u>8,125</u>
<i>Total</i>	<i>\$62,352,090</i>				<i>\$ 7,737,944</i>

Note: (#) refers to designation on City's overall Capital Facilities Plan. Other "Police" capital projects are entirely related to Repair and Replacement, and thus not reported above.

2005 Police Impact Fees - Draft

<i>Description</i>	
<i>Total Costs for Police Infrastructure</i>	\$7,737,944
<i>Allocation for Impact Fees</i>	
Residential	59%
Commercial/Industrial/Other	41%
<i>Allocated Costs by Category</i>	
Residential	\$4,570,273
Commercial/Industrial/Other	\$3,167,671
<i>New Development</i>	
Residential (in dwelling units)	15,800
Commercial/Industrial (in square feet)	16,448,450
<i>Impact Fee by Unit of Development (rounded)</i>	
Residential (per dwelling unit)	\$289
Commercial/Industrial (per square feet)	\$0.19

2005 Roadway Capital Facilities Plan - Draft

<i>Description</i>	<i>Cost</i>	<i>Growth-Related Portion</i>	<i>Shared Facility Portion</i>	<i>Portion to Include in Impact Fee</i>	<i>Allocated Value</i>
<i>Roadways</i>					
<i>California Avenue</i>					
1. 4800 to 5600 West (#12)	\$ 4,212,000	39%	100%	39%	\$ 1,642,680
2. Pioneer to 5600 West (#35)	\$ 1,975,000	80%	100%	80%	\$ 1,580,000
<i>Gladiola Street</i>					
3. 500 South to California (#16)	\$ 3,654,000	36%	100%	36%	\$ 1,315,440
4. California to 1820 South (#17)	\$ 1,976,000	37%	100%	37%	\$ 731,120
<i>700 South</i>					
5. Surplus Canal to 4400 West (#31)	\$ 10,932,000	33%	100%	33%	\$ 3,607,560
6. 4400 to 5600 West (#20)	\$ 7,202,000	32%	100%	32%	\$ 2,304,640
7. 5600 to 7200 West (#39)	\$ 8,768,000	32%	100%	32%	\$ 2,805,760
<i>Indiana Avenue</i>					
8. Pioneer to 3500 West (#28)	\$ 5,813,000	35%	100%	35%	\$ 2,034,550
<i>Fee Related Research</i>					
Impact Fee Study	\$ 32,500	100%	25%	25%	\$ 8,125
Total	\$ 44,564,500				\$16,029,875

Note: (#) refers to designation on City's overall Capital Facilities Plan. Other "Roadway" capital projects are entirely related to Repair and Replacement, and thus not reported above.

2005 Roadway Impact Fees – Draft

<i>Description</i>	
<i>Total Costs for Roadway Infrastructure</i>	<i>\$16,029,875</i>
<i>Allocation for Impact Fees</i>	
Single Family Residential	0%
Multifamily Residential	0%
Retail	4%
Office	44%
Industrial	51%
<i>Allocated Costs by Category</i>	
Single Family Residential	\$0
Multifamily Residential	\$0
Retail	\$695,829
Office	\$7,091,470
Industrial	\$8,242,576
<i>Projected Development</i>	
Single Family Residential	0
Multifamily Residential	0
Retail	149,600
Office	3,403,200
Industrial	10,303,000
<i>Impact Fee by Unit of Development (rounded)</i>	
Single Family Residential (per dwelling unit)	\$0
Multifamily Residential (per dwelling unit)	\$0
Retail (per square foot)	\$4.65
Office (per square foot)	\$2.08
Industrial (per square foot)	\$0.80

2005 Parks Capital Facilities Plan – Draft

<i>Description</i>	<i>Cost</i>	<i>Growth-Related Portion</i>	<i>Shared Facility Portion</i>	<i>Portion to Include in Impact Fee</i>	<i>Allocated Value</i>
<i>Parks & Trails</i>					
New Parks (#39)	\$ 4,000,000	80%	100%	80%	\$ 3,200,000
Park Land Acquisition (#40)	\$ 1,500,000	80%	100%	80%	\$ 1,200,000
Security Trail Lighting (#3)	\$ 650,000	25%	100%	25%	\$ 162,500
Jordan River Trail Development (#6)	\$ 2,470,000	25%	100%	25%	\$ 617,500
Skate/BMX Parks (#15)	\$ 1,050,000	10%	100%	10%	\$ 105,000
Trail Developments/Improvements (#30)	\$ 1,500,000	25%	100%	25%	\$ 375,000
Dog Off-Leash Parks (#42)	\$ 800,000	10%	100%	10%	\$ 80,000
New Water Splash Play Areas (#44)	\$ 400,000	20%	100%	20%	\$ 80,000
<i>Buildings</i>					
Capitol Hill Recreation Center (#41)	\$ 10,000,000	10%	100%	10%	\$ 1,000,000
Sugar House Recreation Center (#41)	\$ 10,000,000	10%	100%	10%	\$ 1,000,000
North West Multicultural Center (#20)	\$ 2,500,000	10%	100%	10%	\$ 250,000
Expansion of Sorenson Multicultural Center (#22)	\$ 1,000,000	15%	100%	15%	\$ 150,000
New Youth Center (#43)	\$ 500,000	15%	100%	15%	\$ 75,000
<i>Fee Related Research</i>					
Impact Fee Study	\$ 32,500	100%	25%	25%	\$ 8,125
<i>Total</i>	<i>\$ 36,402,500</i>				<i>\$8,303,125</i>

Note: (#) refers to designation on City's overall Capital Facilities Plan. Other "Parks" capital projects are entirely related to Repair and Replacement, and thus not reported above.

2005 Parks Impact Fees - Draft

<i>Description</i>	
<i>Total Costs for Parks Infrastructure</i>	\$8,303,125
<i>Allocation for Impact Fees</i>	
Residential	100%
Commercial	0%
<i>Allocated Costs by Category</i>	
Residential	\$8,303,125
Commercial	\$0
<i>Projected Development</i>	
Residential (in dwelling units)	15,800
Commercial (in square feet)	0
<i>Impact Fee by Unit of Development (rounded)</i>	
Residential (per dwelling unit)	\$526
Commercial/Industrial (per square foot)	\$0.00

1999 and 2005 Fee Comparison - Draft

<i>Description</i>	<i>1999 Infill Development ⁽¹⁾</i>	<i>2005 Infill Development ⁽¹⁾</i>
<i>Fire Fees</i>		
Residential (per dwelling unit) ⁽²⁾	\$235	\$232
Commercial/Industrial (per square foot) ⁽²⁾	\$0.14	\$0.15
<i>Police Fees</i>		
Residential (per dwelling unit)	\$210	\$289
Commercial/Industrial (per square foot)	\$0.13	\$0.19
<i>Roadway Fees ⁽³⁾</i>		
Residential (per single family dwelling unit)	\$0.00	\$0.00
Residential (per multifamily dwelling unit)	\$0.00	\$0.00
Retail (per square foot)	\$0.69	\$4.65
Office (per square foot)	\$0.69	\$2.08
Industrial (per square foot)	\$0.69	\$0.80
<i>Parks Fees</i>		
Residential (per dwelling unit)	\$445	\$526
Commercial/Industrial (per square foot)	\$0.00	\$0.00
<i>Total Fees</i>		
Residential (per single family dwelling unit)	\$890	\$1,047
Residential (per multifamily dwelling unit)	\$890	\$1,047
Retail (per square foot)	\$0.96	\$5.00
Office (per square foot)	\$0.96	\$2.43
Industrial (per square foot)	\$0.96	\$1.15

Notes: May not total due to rounding.

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

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

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

(4) Total Fees have been rounded to the nearest dollar (residential) and penny (non-residential).

2005 Residential Fee Comparison

	<i>Streets</i>	<i>Parks</i>	<i>Fire</i>	<i>Police</i>	<i>Total</i>
<i>Utah City</i>					
American Fork	\$ -	\$ 2,600	\$ -	\$ -	\$ 2,600
Bountiful	-	-	-	-	\$ -
Draper	1,128	3,454	392	150	\$ 5,124
Layton	750	800	-	-	\$ 1,550
Lehi	1,020	1,330	-	-	\$ 2,350
Midvale	-	-	-	-	\$ -
Murray	-	-	-	-	\$ -
Ogden	-	-	-	-	\$ -
Orem	-	-	-	-	\$ -
Park City	155	1,925	-	220	\$ 2,300
Provo	-	-	-	-	\$ -
Riverton	2,265	2,826	109	-	\$ 5,200
Salt Lake County	-	-	-	-	\$ -
Sandy	-	835	-	-	\$ 835
South Jordan	1,389	4,346	187	136	\$ 6,058
South Salt Lake	-	-	-	-	\$ -
Taylorsville	-	1,290	59	-	\$ 1,349
Tooele	-	2,125	350	-	\$ 2,475
West Jordan	1,175	1,614	244	103	\$ 3,136
West Valley City	467	910	64	43	\$ 1,484
<i>Average</i>	<i>\$1,044</i>	<i>\$1,929</i>	<i>\$201</i>	<i>\$130</i>	<i>\$2,872</i>
<i>Salt Lake City - Draft 2005</i>	-	<i>\$526</i>	<i>\$232</i>	<i>\$289</i>	<i>\$1,047</i>

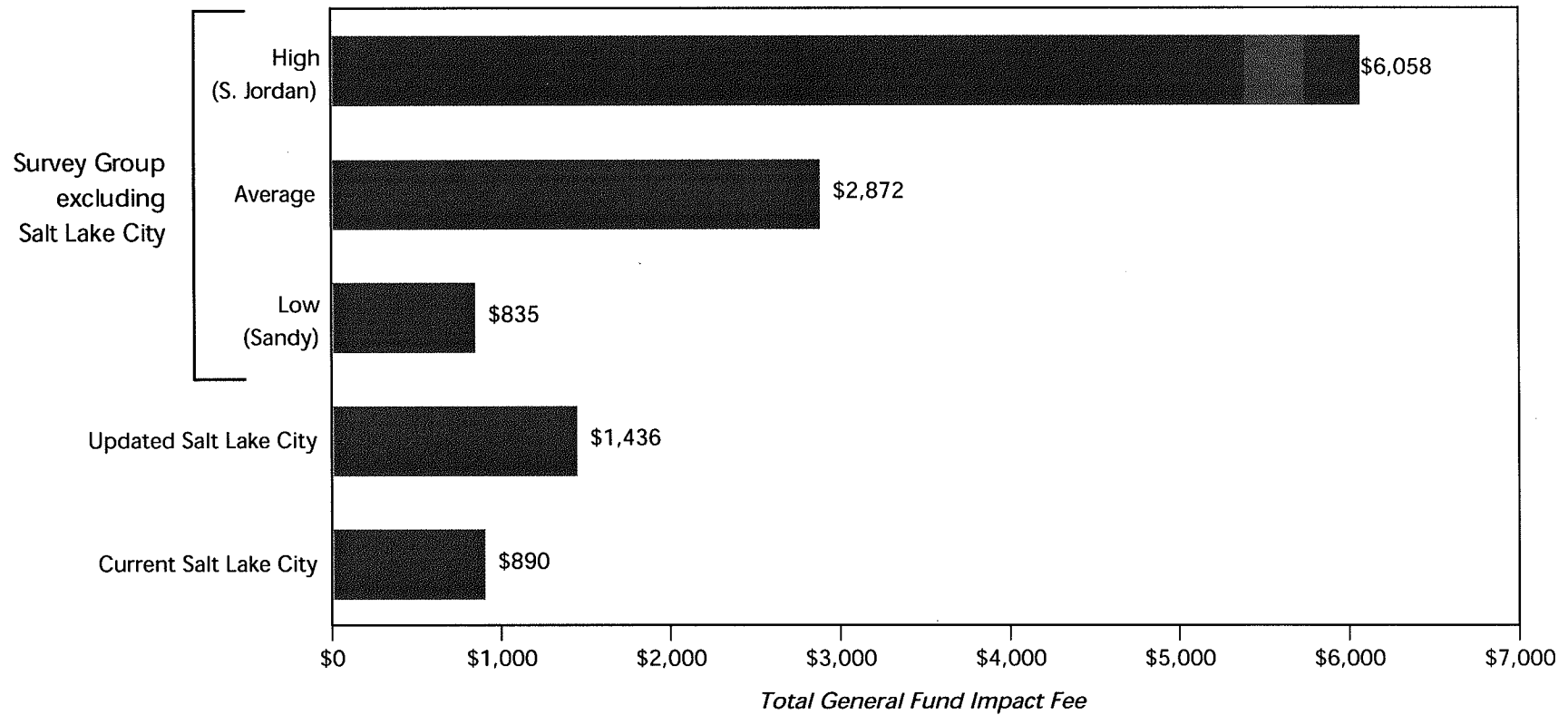
2005 Commercial Fee Comparison

	RETAIL					INDUSTRIAL					OFFICE				
	Streets	Parks	Fire	Police	Total	Streets	Parks	Fire	Police	Total	Streets	Parks	Fire	Police	Total
<i>Utah City</i>															
American Fork	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bountiful	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Draper	3.82	-	0.19	0.08	4.09	0.90	-	0.07	0.08	1.05	1.52	-	0.29	-	1.81
Layton	1.23	-	-	-	1.23	0.75	-	-	-	0.75	0.88	-	-	-	0.88
Lehi	*	-	-	-	-	*	-	-	-	-	*	-	-	-	-
Midvale	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Murray	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ogden	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Orem	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Park City	0.41	-	-	0.46	0.87	0.32	-	-	0.37	0.69	-	-	-	-	-
Provo	*	-	*	*	-	*	-	*	*	-	*	-	*	*	-
Riverton	4.93	-	*	0.32	5.25	1.48	-	*	0.32	1.80	-	-	*	0.32	0.32
Salt Lake County	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sandy	*	0.10	*	*	0.10	*	0.02	*	*	0.02	*	0.05	*	*	0.05
South Jordan	5.52	0.18	*	*	5.70	0.55	0.10	*	*	0.65	1.01	0.09	*	*	1.10
South Salt Lake	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Taylorsville	-	-	0.02	-	0.02	-	-	0.02	-	0.02	-	-	0.02	-	0.02
West Jordan	1.66	-	0.09	0.11	1.86	0.45	-	0.11	0.04	0.60	0.83	-	0.15	0.05	1.03
West Valley City	0.32	-	0.15	0.10	0.57	0.11	-	0.05	0.03	0.19	0.26	-	0.09	0.06	0.41
<i>Average</i>	<i>\$ 2.56</i>	<i>\$ 0.14</i>	<i>\$ 0.11</i>	<i>\$ 0.21</i>	<i>\$ 3.02</i>	<i>\$ 0.65</i>	<i>\$ 0.06</i>	<i>\$ 0.06</i>	<i>\$ 0.17</i>	<i>\$ 0.94</i>	<i>\$ 0.90</i>	<i>\$ 0.07</i>	<i>\$ 0.14</i>	<i>\$ 0.14</i>	<i>\$ 1.25</i>
<i>Salt Lake City - Draft 2005</i>	<i>\$0 -</i> <i>\$4.65</i>	<i>\$ -</i>	<i>\$ 0.15</i>	<i>\$ 0.19</i>	<i>\$0.34 -</i> <i>\$4.99</i>	<i>\$0.80</i>	<i>\$ -</i>	<i>\$ 0.15</i>	<i>\$ 0.19</i>	<i>\$0.34 -</i> <i>\$1.14</i>	<i>\$ 0 -</i> <i>\$2.08</i>	<i>\$ -</i>	<i>\$ 0.15</i>	<i>\$ 0.19</i>	<i>\$0.34 -</i> <i>\$2.42</i>

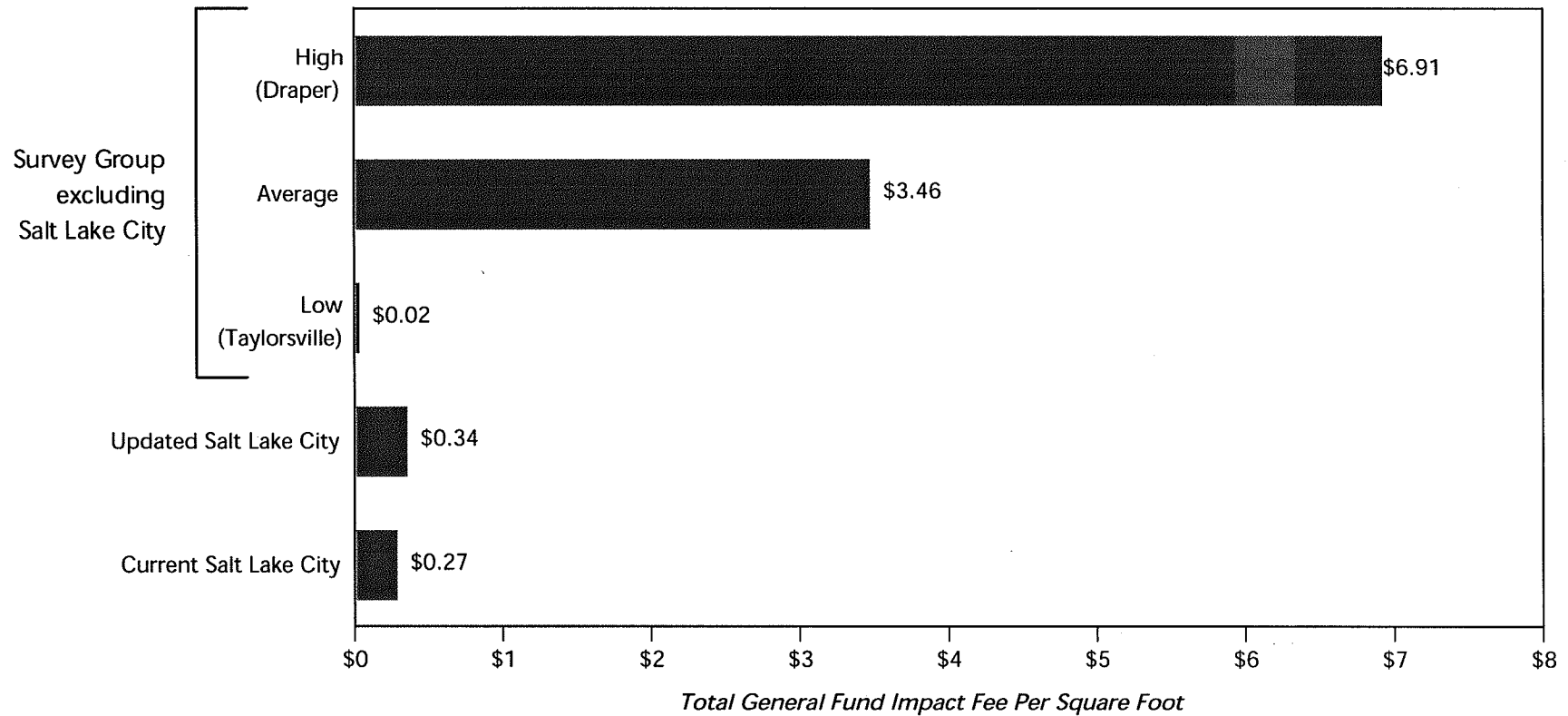
* In these communities, impact fees are calculated on acreage or exacted rather than by square feet.

** Salt Lake City's Roadway fee is only applied in the Industrial area.

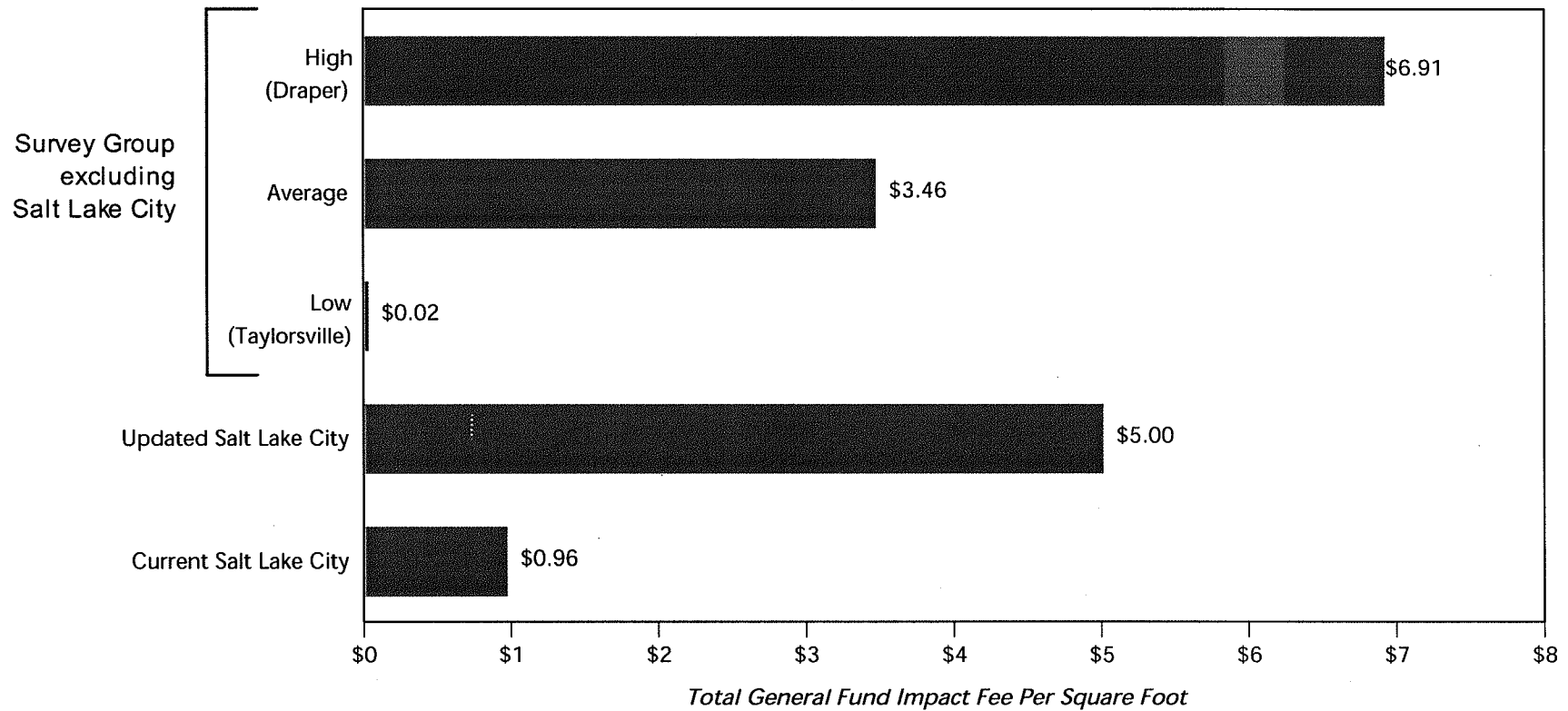
2005 General Fund Impact Fee Comparison - Single Family Residential



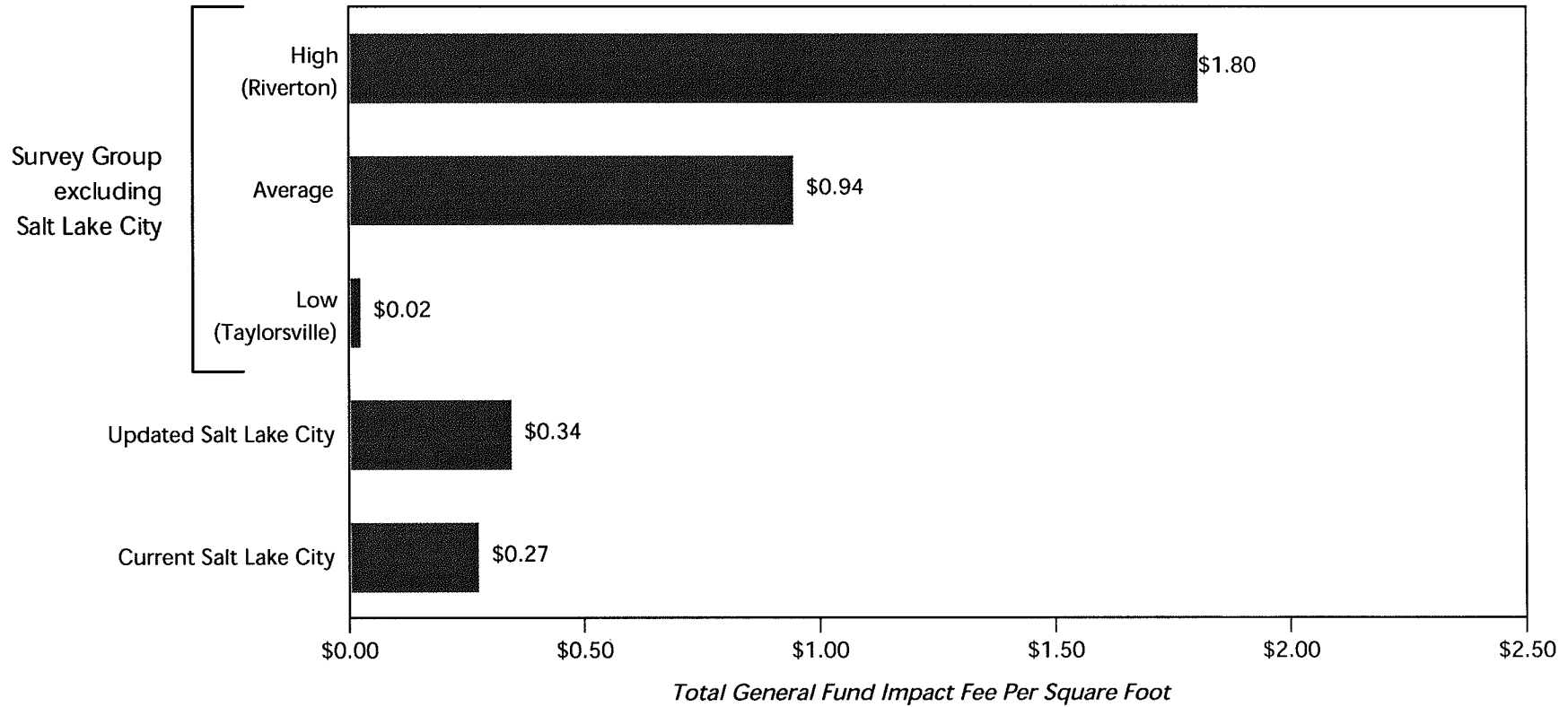
2005 General Fund Impact Fee Comparison - Retail outside the Industrial Area



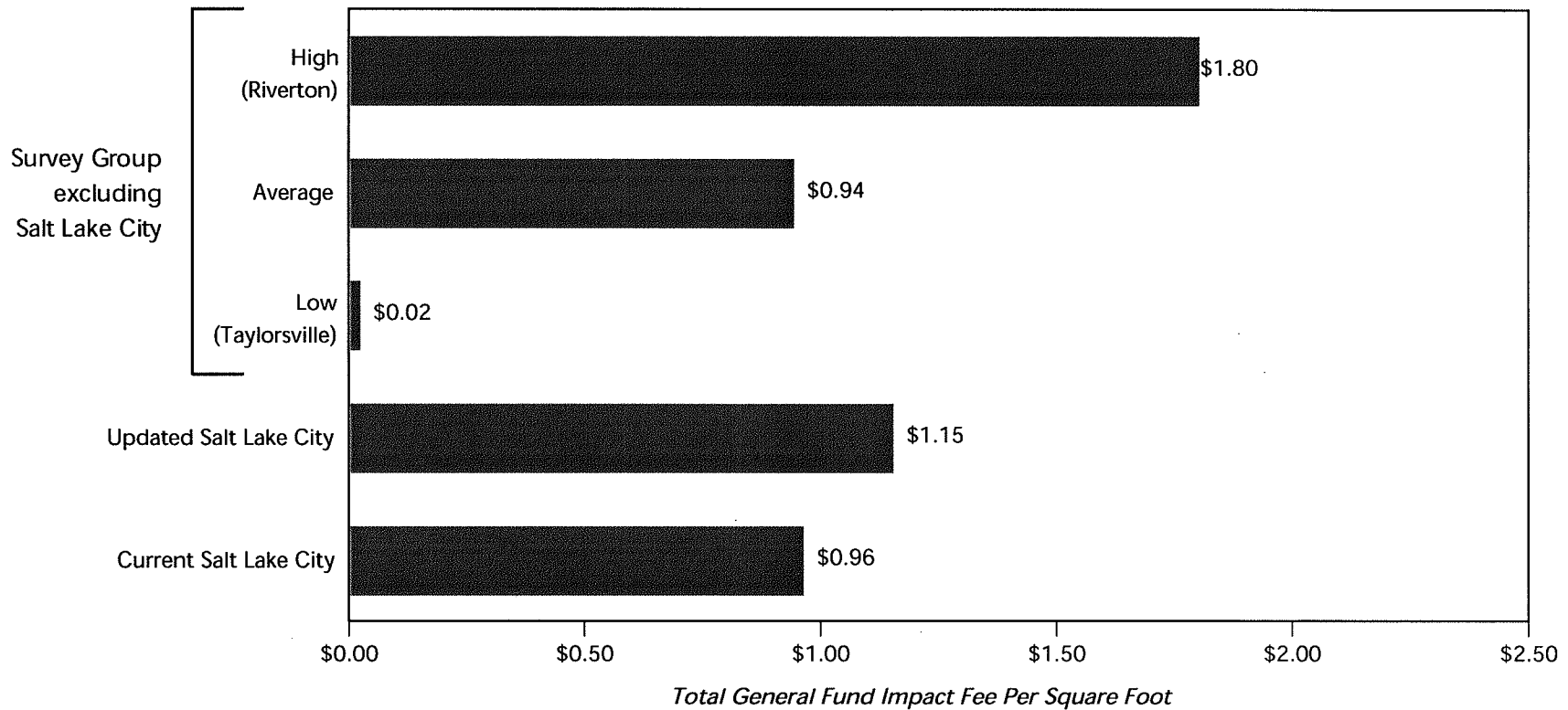
2005 General Fund Impact Fee Comparison - Retail inside the Industrial Area



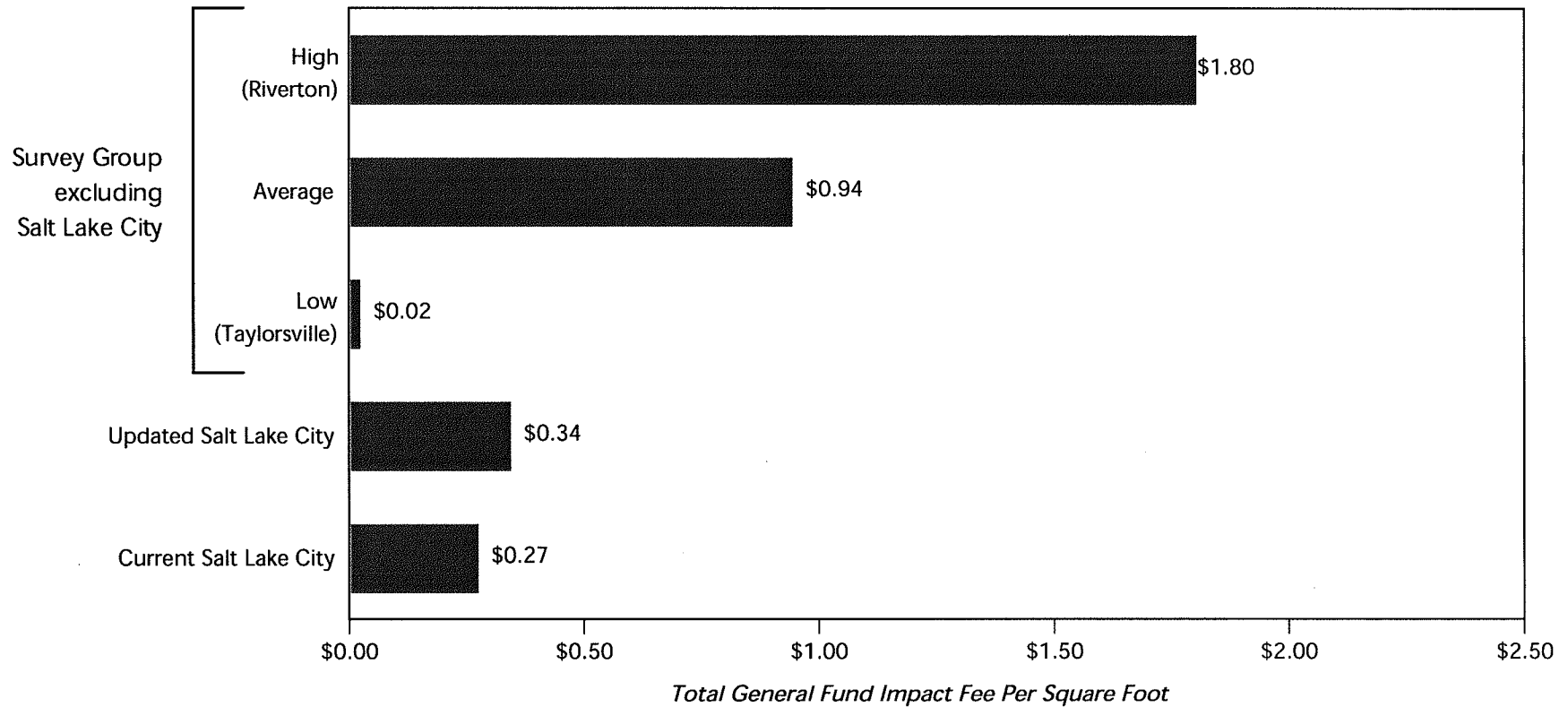
2005 General Fund Impact Fee Comparison - Industrial outside the Industrial Area



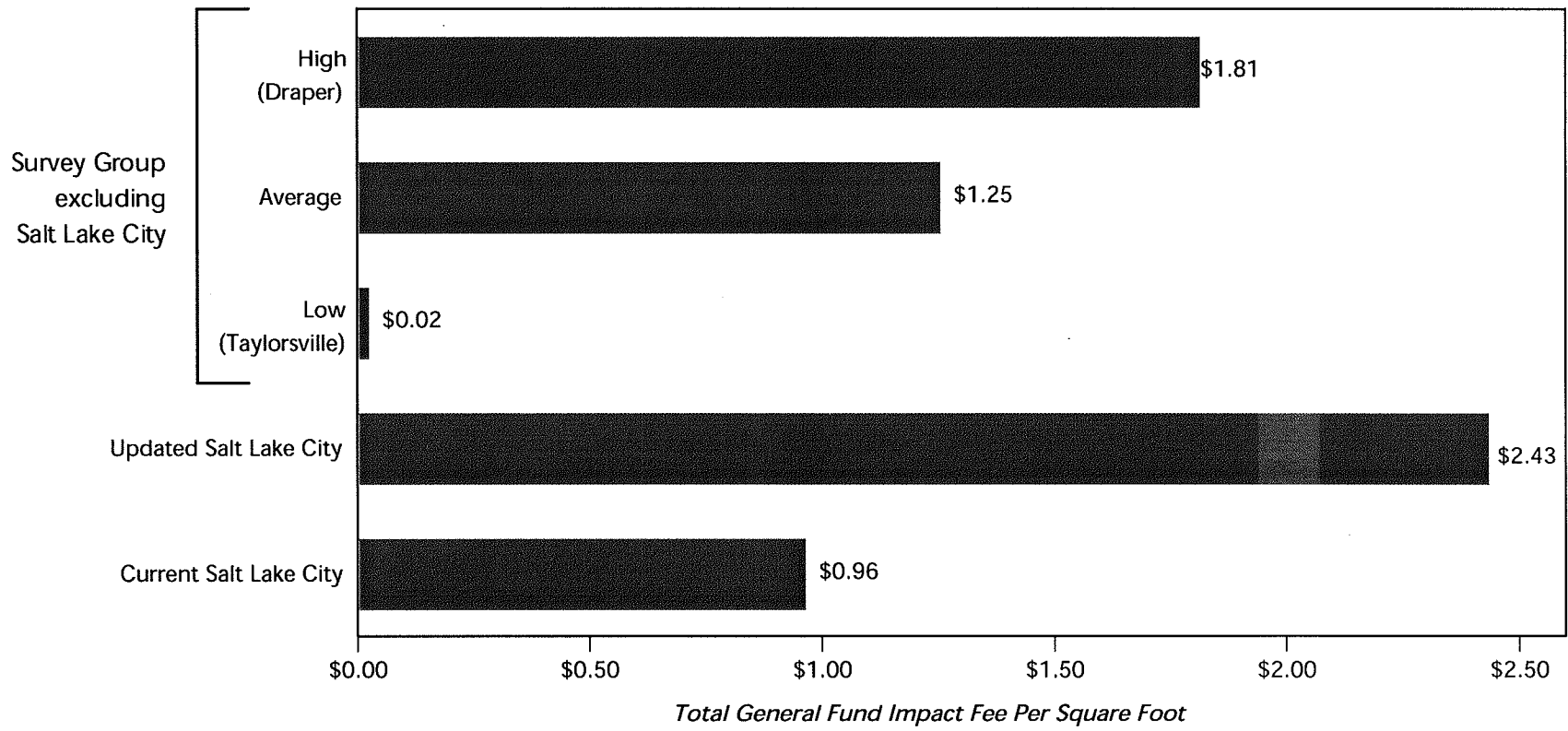
2005 General Fund Impact Fee Comparison - Industrial inside the Industrial Area



2005 General Fund Impact Fee Comparison - Office outside the Industrial Area



2005 General Fund Impact Fee Comparison - Office inside the Industrial Area



Other Infrastructure Financing Options

<i>Options</i>	<i>Advantages</i>	<i>Disadvantages</i>
Status Quo/"Do Nothing"	Easy to implement, no policy change required	Service levels may decline over time
General Fund Subsidy	Easy to implement with interfund transfers; if benefits of growth are shared widely, so too should costs	Adequate fund balances may not exist; existing residents are subsidizing new growth
Community-Wide Bonding	If benefits of growth are shared widely, so too should costs; small mill levy can yield significant revenue	Existing residents are subsidizing new growth; possibility of local government exceeding debt limit
Special Districts	Growth pays its own way; existing citizens and local government unaffected	Possible lack of accountability over quality and timing of infrastructure; may cause confusion over who is responsible for public services
Off-Site Exactions	Growth pays its own way; existing citizens and local government unaffected	Difficult to make predictable for developer pro-formas; negotiations can overload municipal staff and lead to inequity between projects

Affordable Housing and Impact Fees

	2000 Census Population	Exempt Affordable Housing from Impact Fees?	Make-up Difference?
Utah			
<i>Draper</i>	25,220	No	N/A
<i>Park City</i>	7,371	Yes (up to \$5,000)	No
<i>Sandy</i>	88,418	Yes (credits available)	No
<i>Taylorsville</i>	57,439	No	N/A
<i>West Jordan</i>	68,336	No	N/A
<i>West Valley City</i>	108,896	No	N/A
Colorado			
<i>Aspen/Pitkin County</i>	14,872	Yes	Yes + Affordable Housing Impact Fee
<i>Boulder</i>	94,673	Yes	Yes + Affordable Housing Excise Tax
<i>Loveland</i>	50,608	Yes	No
<i>Parker</i>	23,558	Yes	No
Arizona			
<i>Chandler</i>	176,581	Yes	No
<i>Gilbert</i>	109,697	Yes	No
<i>Fountain Hills</i>	20,235	Yes	No

Policy Issues Related to Impact Fee Exemptions

- Q:** Why should Salt Lake City consider impact fee exemptions for affordable housing and “economic development” projects (e.g., sales tax generators, employment generators, high status corporate HQ, etc.)?
- A:** For affordable housing, impact fee exemptions can reduce development costs and allow more units to be built or allow for planned units to serve lower income households. For economic development projects, impact fee exemptions can make the City more competitive with its lower land cost/lower impact fee neighbors and thus increase employment and tax revenue.
-
- Q:** But, if new affordable housing developments and “economic development” projects create demand for growth-related infrastructure like any other type of new development, why isn’t it legitimate to charge them impact fees?
- A:** It is. However, some local governments in Utah and other western states still choose to reduce or eliminate impact fees of affordable housing or economic development projects to promote these types of land uses for the “public good.”

Policy Issues Related to Impact Fee Exemptions

Q: If a local government reduces or eliminates impact fees for certain land uses, do the unpaid fees need to be “made up” from another source such as the General Fund, or State and Federal grants?

A: The Utah State Code does not mandate this “make up” payment. However, it is our conservative professional judgment that “make up” payments are necessary to maintain equity and integrity in the fee system. Moreover, not making them up increases the risk of adverse litigation by developers who don’t benefit from the exemption.

Q: Why are “make up” payments for impact fee exemptions necessary to maintain equity and integrity in the fee system?

A: Because without them, developers who don’t get an exemption are paying impact fees based on a level of service the City cannot provide.

Q: How do other cities handle impact fee exemptions?

A: Impact fee exemptions for affordable housing and economic development are common in Arizona and Colorado, less so in Utah. However, only Aspen and Boulder are known for “make up” payments.

Policy Issues Related to Impact Fee Exemptions

Q: Why don't all other local governments "make up" their impact fee exemptions?

A: Two reasons: 1) they are unaware of the inequity and risk of not doing so; or 2) they believe the inequity and risk are negligible.

Q: How else can Salt Lake City demonstrate its commitment to the "public good" of affordable housing aside from an impact fee exemption?

A: The City could subsidize building permits or other development related fees from the General Fund. This might be less costly than impact fee exemptions. Many communities point to their HUD grant revenue (e.g., CDBG, HOME, HOPWA and ESG) as evidence of their commitment to affordable housing. Salt Lake City receives approximately \$6.4 million in HUD funds annually.

Q: How else can Salt Lake City demonstrate its commitment to the "public good" of economic development aside from an impact fee exemption?

A: It is more common in Arizona and Colorado, less so in Utah, for local governments to structure "sales or property tax share back" agreements so that fiscally beneficial projects get reimbursed for their upfront impact fee payments over time as the City receives ongoing revenue. Salt Lake City considered this type of mechanism for the Grand Mall in 2001.

Consultation with Development Community

Date: November 12, 2004; invitations sent to 414 stakeholders.

Attendees: Tom Pippin and Laura Doze from BBC Research & Consulting; Anne Wescott from Galena Consulting; four Salt Lake City staff members; and five members of the development community.

Q&A

Q: Why was the net positive fiscal impact exemption and the exemption for projects already receiving City subsidy rescinded?

A: The City has to make up the subsidy in order for the system of impact fees to remain whole. City Council was concerned about paying for this amount.

Consultation with Development Community (cont'd)

Q: Do you believe that 31,200 people are going to move into the Northwest Quadrant?

A: We are agnostic on this point. Whether or not people actually move into the Northwest Quadrant doesn't change the calculation. The fee schedule is sensitive to growth; fee revenue from the Northwest Quadrant will be collected only if people move into the Northwest Quadrant.

Q: Are there other ways to allocate costs? Is square footage the only way?

A: Yes, there are other ways such as using risk factors and calls for services. We believe square footage is the most conservative and justifiable approach.

Q: As part of the presentation to the Council, will the consultant advise Council as to the impact of such fees on development?

A: No, the consultants will not forecast the specific impact of these fees on development in Salt Lake City. The consultants can provide national research on the effect that impact fees have on development in general. The development community is more than welcome to provide the Council with specific feedback on their own experiences relating to the impact that such fees have had on past or proposed development in Salt Lake City.

Consultation with Development Community (cont'd)

Q: Will the consultants show Council how others cities in Utah approach impact fees?

A: Yes, the consultants will provide the Council with information on the current level of fees in other communities, and some of the policy options chosen by various cities in terms of the implementation of such fees. (i.e., West Valley City's policy decision to assess impact fees at approximately 30% of maximum allowable levels, and presumably make the fee whole through the General Fund or other funds).

Q: Can we lower the fees by reducing the list of capital projects?

A: The City could reduce the list of capital projects (potentially agreeing to accept a lower level of service), or defer the responsibility to developers to build the capital necessitated by their developments (i.e., via exaction process).

Consultation with Development Community (cont'd)

Q: Who commissioned the study?

A: The Community Development Department, in cooperation with the City Council.

Q: What is the feasibility of adding an exemption for development involving significant remediation efforts?

A: The Council discussed such an exemption in 1999. The Council would likely appreciate hearing from the development community about the desirability of such an exemption, and the criteria by which such an exemption would be awarded.

Q: Would the affordable housing exemption be protected?

A: The entire ordinance will be up for Council discussion.

Important Dates

	<u>Date</u>
■ Meeting with Development Community	November 12 th , 2004
■ Initial Meeting with the Mayor	November 29 th , 2004
■ City Council Briefing	July 12 th , 2005
■ Public Hearing and Adoption of Revised Capital Facilities Plan and Impact Fee Schedule	TBD

Questions and Answers

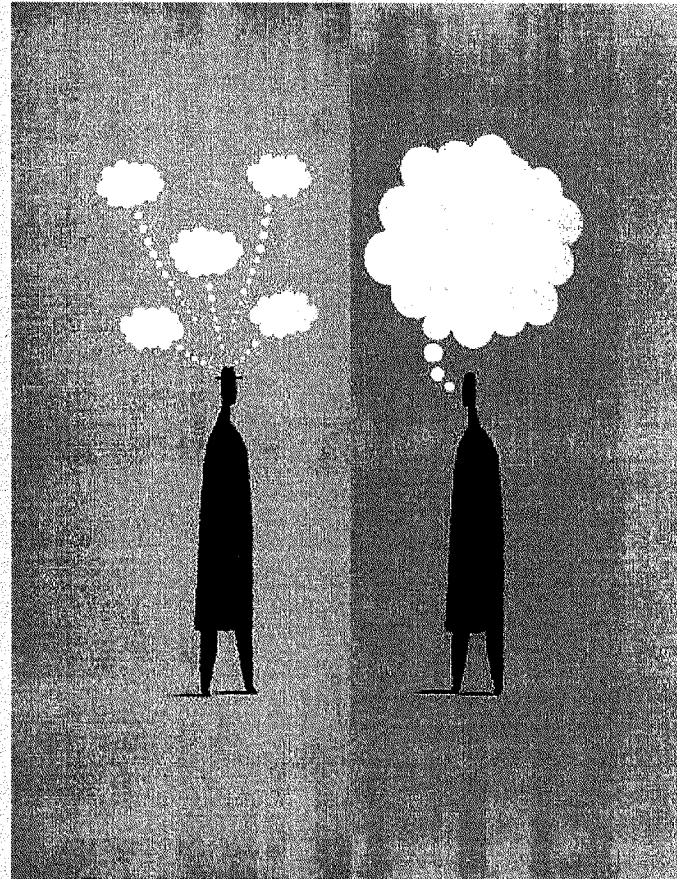


Exhibit 2

**20-YEAR CAPITAL
IMPROVEMENT
PLAN**

20 Year Capital Improvement Needs Inventory

General, Federal and Enterprise Funds

AIRPORT IMPROVEMENTS, 20 YEAR CAPITAL IMPROVEMENT PROGRAM

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

<p>8 Terminal One & Terminal Two Modifications for EDS - Checked baggage screening functions were quickly installed in ticket lobbies following September 11, 2001. These functions should be performed in secure areas out of public view. This project will modify airline offices & baggage rooms in TU1 & TU2 to create new space that is needed to install Explosive Detection System (EDS) equipment in bag rooms. Existing bag conveyor systems in both terminals will be reconfigured to transport bags between screening facilities. Airline ticket counters & offices will be relocated as needed. The front of TU1 will be expanded to create new space in which ticket counters & passenger circulation areas can be replaced. TU2 will also be expanded to the east to create centralized screening facilities. The bag claim carousels in Terminals One & Two will be replaced with new equipment & the escalators will be re-oriented to improve circulation.</p>	41,680,000	note	Terminals	FY2004	AIP / PFC				
<p>9 ALP/Environmental Update - Phase I - The Airport's existing environmental analysis was prepared in 1990 & needs to be updated. Phase I of the Airport Layout Plan (ALP) & environmental documentation will be updated to reflect the most current decisions regarding future facilities & activity levels. The environmental analysis will identify whether any environmental mitigation is necessary & whether a full environmental impact statement is required for future development.</p>	400,000		Others	FY2004	AIP / PFC				
<p>10 Airport Property Security Fencing - Phase I - This project will increase the security of the Airport's perimeter by installing an 8 foot tall security fence along the south side of the Airport 's property. The project will include closed circuit (CCTV) cameras & computerized access gates to secure the approach ends of Runways 16L/34R, 16R/34L, & 17/35.</p>	2,621,000	12,000	Others	FY2004	AIP / PFC				
<p>11 North Support Tunnel Road Rehabilitation - The existing tunnel is subject to frequent flooding due to poor drainage. This project will repair expansion joints, install dewatering system, new pump station & resurface existing concrete with a concrete overlay.</p>	1,624,000		Airfield	FY2004	AIP / PFC				
<p>12 Fire Alarm System Integration - Existing fire alarm sensors are outdated technology & do not provide the exact location of an alarm. This project will upgrade outdated local fire alarm panels & devices, & upgrade all smoke & heat detectors to an addressable rather than a zone type detector.</p>	488,000		Terminals	FY2004	PAY AS YOU GO				
<p>13 Security Equipment Detection Modifications - Enhance existing security measures at the Airport by providing additional surveillance & detection equipment at high-risk security areas. The project will install CCTV cameras at the Terminal 2 screening area & other curbside & terminal locations. Security stations will be added in Terminals 1 & 2 to provide an area for Operations personnel to monitor ground transportation vehicle activity & to enhance overall surveillance in the terminals.</p>	725,000	12,000	Terminals	FY2004	PFC				
<p>14 Oil Water Separator/BAS System - The existing drainage system on the east side does not provide sufficient protection to prevent fuel from being discharged during a major spill. This project will construct a new automated oil/water separator between the National Guard properties & the City Drain. The existing system will be removed & replaced with an automated oil/water separator with associated pumps, electrical connections, & storage tank.</p>	526,000	25,000	Airfield	FY2004	AIP / PFC				

15	Tooele Valley Airport (TVA) RPZ Land Acquisition, AIP 13/encroachment -The FAA intends to install an Instrument Landing System at Tooele Valley Airport. This project will purchase several parcels of land at the north & south ends of Runway 16/34 that are needed to accommodate dimensional standards for the equipment. Additional parcels west & east of the airport will also be purchased to meet dimensional standards.	2,176,000		Gen. Aviation	FY2004	AIP / PFC				
16	TVA Taxi Lane -There is insufficient taxiway & infrastructure to promote hangar development at TVA. This project will construct the first section of a taxi lane to serve individual hangars. Project includes a bituminous taxi lane, a surface drainage system & an electrical system for hangar & apron lighting.	206,000		Gen. Aviation	FY2004	AIP / PFC				
17	Airport II - Master Plan Update -The Master Plan for Airport II was last updated in 1991 & is now outdated. This project will update the master plan & will evaluate existing conditions relative to forecasted demand & recommend future facility improvements. The study will examine a broad range of issues including noise, potential commercial development, planning alternatives & airspace issues.	165,000		Gen. Aviation	FY2004	AIP / PFC				
18	Landside Road Reconfiguration, East -The airport master plan recommends reconfiguration of terminal & landside facilities to improve long-term efficiency & capacity. This project is Phase III in a series of projects that will reconfigure the Airport's access roads to serve the future terminal & consolidate economy parking lots. This project will construct a new ground transportation staging area, complete the economy parking lot, & create rental car service sites. In addition, the terminal access roads & the RAC roads will be paved & the entire landside area will be landscaped using drought tolerant materials.	34,181,000	35,000	Landside	FY2005	PAY AS YOU GO				
19	Taxiway H Pavement Reconstruction, H2-H4 PCI 63 - Approximately 1,600 feet of Taxiway H between Taxiways H2 & H4 will be reconstructed. The existing bituminous pavement will be removed & replaced with concrete.	3,196,000		Airfield	FY2005	AIP/PFC				
20	Taxiway M Reconstruction, PCI rating 60 - This project will remove & replace approximately 27,300 square yards of existing concrete pavement on Taxiway M & provide new taxiway centerline lights & modifications to the airfield lighting control system & electrical vault.	3,137,000		Airfield	FY2005	AIP/PFC				
21	ALP Environmental Update - Phase II - This project is Phase II of analysis to update the Airport Layout Plan (ALP) & environmental documentation. These documents will be updated to reflect the most current decisions regarding future facility configuration & activity levels & will focus on providing the needed documentation to support continuation of the Airport's development program & approval of projects funded with federal grants.	400,000		Others	FY2005	AIP/PFC				
22	Land Acquisition Phase II - Noise/Approach Protection - Certain parcels of land adjacent to the airport must be purchased to protect runway approaches & to prevent incompatible land uses. This is Phase II of acquiring property north of Runway 17/35 on a voluntary basis. The parcels are located east of 3200 West Street and 1/2 mile north of 2200 North Street. Because the acquisitions are voluntary, they will only be undertaken on a willing seller / willing buyer basis. Approximately 132 acres will be purchased under this project.	2,668,000		Airfield	FY2005	AIP/PFC				

23	Purchase & Refurbish Loading Bridges -The latest Airport Use Agreement designates all gate hold areas as preferential use & are available to any airline. Existing loading bridges however are owned exclusively by each airline & must be made available to all carriers on a non-exclusive basis. Forty-seven pedestal & apron drive passenger bridges, currently owned by the airlines, will be purchased by the Department of Airports. Once purchased, the loading bridges will be refurbished to upgrade the interiors, paint the exteriors, & make various mechanical repairs.	4,733,000	700,000	Terminals	FY2005	AIP/PFC				
24	400 HZ & PC Air - Loading bridges are being purchased by the Department of Airports to allow non-exclusive use of each gate. As part of the purchase of the passenger boarding bridges, the Airport will provide potable water, pre-conditioned air & 400 Hz aircraft power at each bridge.	7,609,000	250,000	Terminals	FY2005	AIP/PFC				
25	Apron Deicing Modifications -The existing airport aprons have been modified to accommodate deicing operations. Deicing fluid occasionally gets into the storm water system. This project will modify the deicing collection system to eliminate glycol entering the storm drain system. This project includes trench drains, modifying drain inlets & storm drain systems to divert flow into the glycol collection system, or minor grading changes at the deicing areas.	2,200,000		Airfield	FY2005	AIP/PFC				
26	Mid-field Pump Station & Outfall Drain Line - Stagnant groundwater in some storm water pipes must be drained to prevent the production of hydrogen sulfide gas. This project will install approximately 8,500 linear feet of 8-inch PVC pipeline from the midfield pump station to the outfall at the Surplus Canal to drain the existing system. This project will install four pumps at the low points along the existing 36-inch HDPE outfall piping to drain the line. The low level pumping system will be connected to the existing Building Automation System at the Airport.	800,000	5,000	Airfield	FY2005	AIP/PFC				
27	Asphalt Overlay Program - Phase I - This is Phase I of a continuous program to improve the Airport 's pavement infrastructure. This project consists of surface preparation, asphalt overlay & minor drainage corrections. The areas to be improved will be determined by the condition index of the pavement.	499,000		Airfield	FY2005	PAY AS YOU GO				
28	Perimeter Security Fencing - Phase II - This project is Phase II to increase the security of the Airport 's perimeter. An 8-foot tall security fence will be constructed along the remaining northwest & north sides of the Airport's property. Computerized access gates & manual vehicle gates will be installed to secure the approach ends of Runways 16L/34R & 16R/34L.	960,000	17,000	Airfield	FY2005	AIP/PFC				
29	Airfield Lighting Control System, ALCS -This project will upgrade the Airport 's Airfield Lighting Control System (ALCS) to a windows based, Generation III control system. New software for the system will include system training & commissioning, all training & equipment manuals, coordinating the ALCS to the Airport's Surface Movement Guidance Control System (SMGCS), increasing operating speeds & adding new functionality to the SMGCS system.	893,000		Airfield	FY2005	PFC				

30	Water Main Loop - This project will construct a new watermain that will tie into the existing watermain near the Southwest Reservation Center. This new line will be constructed north to 2200 North Street, & west to 4000 West Street. The line will be located on the south side of 2200 North Street. The 24-inch line will include hydrants, valves, & future tee connections.	1,092,000		Support	FY2005	PAY AS YOU GO				
31	South Runway 14/32, Midfield Drainage Improvements - Existing drain lines serving R/W 14/32 are undersized to handle the development that has occurred since they were originally installed. Existing storm drain trunklines surrounding R/W 14/32 need to be rerouted into the recently constructed midfield detention basin with a new 30-inch RCP trunkline. Miscellaneous 15-inch & 18-inch RCP lines will be placed south of Taxiway M to connect into the existing trunkline & carried north to the midfield detention basin.	2,050,000	5,000	Airfield	FY2006	AIP/PFC				
32	Pavement Replacement for Taxiway Centerline Lights - Concrete pavement around many taxiway centerline lights is deteriorating & must be replaced. This project includes removing failing concrete sections & replacing with new.	1,200,000		Airfield	FY2006	AIP/PFC				
33	Airport II Fuel Containment - The Oil Pollution Act requires containment facilities to control migration of fuel spills that may occur during off-loading fuel from delivery trucks. The containment area may also be used to park aircraft refueling trucks when they are out of service. This project will construct an asphalt or concrete containment structure including walls, pad, & drain valve. The facility will accommodate up to a 10,000 gallon fuel truck.	200,000		Gen. Aviation	FY2006	PAY AS YOU GO				
34	Land Acquisition, General - The Department of Airports routinely purchases property adjacent to the airport as it becomes available. This project provides funding to purchase properties that are needed for airport operational activities. Land is purchased only if property adjacent to the airport becomes available. Acquisitions are voluntary & are only undertaken on a willing-seller / willing-buyer basis.	518,000		Others	FY2006	AIP/PFC				
35	Relocated Rental Car Service Facilities - Airport roads & parking facilities are being reconfigured as part of the master plan development program. This project will relocate rental car service facilities south of the economy parking lots. The relocation will require moving rental car administrative buildings, car preparation facilities, & provide car storage for each rental car operator.	22,000,000		Landside	FY2006	PAY AS YOU GO/DEBT				
36	Asphalt Overlay Program - Phase II - This is Phase II of a continuing program to improve the Airport 's pavement infrastructure. The project consists of surface preparation, asphalt overlay & minor drainage corrections to prolong the life & improve drainage & safety of the Airport 's pavement. The areas to be improved will be determined by the condition index of the pavement.	997,000		Airfield	FY2006	PAY AS YOU GO				
37	Airport II Pavement Modifications - Federal entitlement funding is available each year for apron repair & other eligible airport projects. This project will provide new apron & taxiway surfaces where needed & maintain existing pavement in a serviceable condition.	375,000		Gen. Aviation	FY2006	AIP/PFC				
38	TVA - Land Acquisition Northwest Property - Various parcels of property immediately adjacent to the Tooele Valley Airport have been subdivided & listed for residential development. This project will purchase vacant subdivision lots on the west side of & adjacent to the Tooele Valley Airport. The lots are purchased to prevent residential encroachment near the airport.	277,000		Gen. Aviation	FY2006	AIP/PFC				

39	North Taxiway S, Midfield Drainage Improvements - Numerous drainage improvements are needed to replace failing pipe sections & other lines that are no longer adequately sized to meet existing development needs. This project will construct a new main trunkline from the existing midfield detention basin to serve the area near Taxiway S.	2,800,000	Airfield	FY2007	AIP/PFC				
40	Taxiways G and H Repair - All taxiways require periodic maintenance to keep the surface in good condition and to prevent structural failure. This project will replace concrete joint seals, patch spalling concrete & perform other general repairs as needed.	5,000,000	Airfield	FY2007	AIP/PFC				
41	Runway 16R/34L Joint, Surface and Repair - This project will replace concrete joint seals, patch spalling concrete and perform other general repairs as needed.	2,500,000	Airfield	FY2007	AIP/PFC				
42	Asphalt Overlay Program - Phase III - This is Phase III of a continuing program to improve the Airport's pavement infrastructure. The project consists of surface preparation, asphalt overlay & minor drainage corrections to prolong the life & improve the drainage & safety of the Airport's pavement. The areas to be improved will be determined by the condition index of the pavement.	976,000	Airfield	FY2007	PAY AS YOU GO				
43	Land Acquisition, General - The Department of Airports routinely purchases property adjacent to the airport as it becomes available. This project provides funding to purchase properties that are needed for airport operational activities. Land will be purchased only if property adjacent to the airport becomes available. Acquisitions are voluntary & are only undertaken on a willing-seller / willing-buyer basis.	518,000	Others	FY2007	AIP/PFC				
44	TVA Pavement Modifications - Federal entitlement funding is available each year for apron repair & other eligible airport projects. This project will provide new apron & taxiway surfaces where needed & maintain existing pavement in good serviceable condition.	200,000	Gen. Aviation	FY2007	AIP/PFC				
45	Parking Structure Roof Replacement - Periodic maintenance of all buildings is necessary to prevent water damage & to prolong the useful life. This project will replace the existing membrane roof of the Airport's parking structure. Approximately 260,000 square feet of roof will be replaced with a new flexible sheet membrane roof.	1,378,000	Landside	FY2007	PAY AS YOU GO				
46	Runways 14/32 & 17/35 Pavement Resurface - Aircraft turning movements cause runway rutting & surface deterioration. This project will overlay the entire length of both runways surface to prolong its useful life. All in-pavement lights will be raised to match the new runway grades.	15,000,000	Airfield	FY2008	AIP/PFC				
47	Taxiway S Reconstruction - East & West Ends, PCI-48 - This project will replace approximately 26,583 square feet of concrete pavement at each end of Taxiway S.	911,000	Airfield	FY2008	AIP/PFC				
48	Taxiway Q Centerline Lighting and Overlay - Taxiway centerline lights improve airport safety during low visibility weather conditions. This project will add centerline taxiway lights at 50-foot intervals along Taxiway Q. In addition, Taxiway Q will be overlaid with asphalt to prolong its useful life & to prevent structural failure.	906,000	Airfield	FY2008	AIP/PFC				
49	Environmental Update - Runway Extension - This project is the first phase of environmental analysis that is necessary to support a record of decision to extend Runway 16L/34R. The environmental documentation will include all analysis that is necessary for the FAA to prepare a complete environmental impact statement (EIS).	1,655,000	Airfield	FY2008	AIP/PFC				

50	Land Acquisition, General - The Department of Airports routinely purchases property adjacent to the airport as it becomes available. This project provides funding to purchase properties that are needed for airport operational activities. Acquisitions are voluntary and are only undertaken on a willing-seller / willing-buyer basis.	518,000		Others	FY2008	AIP/PFC				
51	Asphalt Overlay Program, Phase IV - This project is part of a continuous program to improve the Airport 's pavement infrastructure. The project will consist of surface preparation, asphalt overlay & minor drainage corrections to prolong the life of the pavement & improve the surface drainage & safety. The areas to be improved will be determined by the condition index of the pavement.	255,000		Airfield	FY2008	PAY AS YOU GO				
52	TVA, Non-primary entitlement - Federal entitlement funding is available each year for apron repair & other eligible airport projects. This project will provide new apron & taxiway surfaces where needed to maintain existing pavement in good serviceable condition.	200,000		Gen. Aviation	FY2008	AIP/PFC				
53	Regional Jet Facility, 3 year program -The use of regional jets has grown substantially in recent years resulting in a lack of aircraft parking positions & crowding in the concourse. This project will construct a new concourse connected to the existing terminal facility to accommodate regional jet operations. The concourse will accommodate 40 regional jet gates & parking positions. The concourse will include gate hold rooms, airline offices, passenger amenities & retail space.	227,921,000	200,000	Terminals	FY2008	AIP/PFC/PAY AS YOU GO				
54	New Boiler Plant - The existing mechanical plant is aging & lacks the capability to accommodate future airport buildings. A new boiler plant will be constructed to replace the old inadequate boiler facility. The new mechanical plant will be designed & sized to handle heating & cooling requirements for the new terminal, concourses & associated airport development.	10,000,000	200,000	Terminals	FY2008	AIP/PFC				
55	Runway 16L-34R & Associate TW Extension/BCA - Long-haul & international flights require a runway length of up to 14,000 feet long. Runway 16L/34R & associated taxiways will be extended approximately 2000 feet to the north to accommodate long-haul & international flights. This project includes all construction that is required to extend the runway & taxiways. Related projects include relocating 2200 North Street, Utah Power transmission lines, North Point Canal, & mitigating wetland impacts.	27,390,000		Airfield	FY2009	AIP/PFC				
56	Taxiways E and F Joint, Surface and Repair Work -The airport's taxiway system requires periodic maintenance to keep the surface in good condition & to prevent structural failure over time. This project will replace concrete joint seals, patch spalling concrete & perform other general repairs as needed.	1,500,000		Airfield	FY2009	AIP/PFC				
57	Land Acquisition, General - The Department of Airports routinely purchases property adjacent to the airport as it becomes available. This project provides funding to purchase properties that are needed for airport operational activities. Acquisitions are voluntary and are only undertaken on a willing-seller / willing-buyer basis.	518,000		Others	FY2009	AIP/PFC				
58	Airport II, Pavement Modifications - Federal entitlement funding is available each year for apron repair & other eligible airport projects. This project will provide new apron & taxiway surfaces where needed to maintain existing pavement in good serviceable condition.	525,000		Gen. Aviation	FY2009	AIP/PFC				

59	TVA Pavement Modifications - Federal entitlement funding is available each year for apron repair & other eligible airport projects. This project will provide new apron & taxiway surfaces where needed to maintain existing pavement in good serviceable condition.	200,000		Gen. Aviation	FY2009	AIP/PFC				
60	Terminal Development Program - Existing terminals are aging & do not adequately accommodate changing airport needs. A new terminal will be constructed to replace operations now in TU1 & TU2. The new terminal will include all services such as ticketing, security, baggage handling, bag claim, & provide facilities for passengers to connect to landside ground transportation.	1,200,000,000		Terminals	FY2010	AIP/PFC				
61	Land Acquisition, General - The Department of Airports routinely purchases property adjacent to the airport as it becomes available. This project provides funding to purchase properties that are needed for airport operational activities. Acquisitions are voluntary & are only undertaken on a willing-seller / willing-buyer basis.	518,000		Others	FY2010	AIP/PFC				
62	TVA Apron Expansion and Taxiway Connection - Forecasted growth at Tooele Valley Airport will require additional ramp area to accommodate aircraft movement, tie-down, & fueling. The existing apron will be expanded to the north.	550,000		Gen. Aviation	FY2010	AIP/PFC				
63	Light Rail to Airport , 3 year program - This project will extend light rail from downtown Salt Lake City to the airport. This project includes limited elements of construction on airport property that can be funded using airport revenue. The remaining portions of the light rail extension will be funded & constructed by Utah Transit Authority. The airport will be involved in the engineering review, & location of the rail alignment with respect to the new terminal development & landside development program.	40,000,000	20,000	Landside	FY2010	AIP/PFC/DEBT				
64	North Cargo Apron Expansion - Cargo demand is forecasted to increase in future years. This project will expand apron for aircraft parking, movement, loading areas, & taxiway access. Site development consisting of utilities, roads, & vehicle parking are also included.	6,289,000	5,000	Airfield	FY2011	AIP/PFC				
65	South Apron Reconstruction, South- PCI-66 - This project replaces concrete apron south of Concourse A. The existing pavement will be removed & replaced with full strength pavement consisting of 16" Portland cement concrete & 6" lean mix concrete. The project is part of an on-going maintenance program to maintain the integrity & condition of the airport's apron areas.	5,881,000		Airfield	FY2011	AIP/PFC				
66	TVA Runway Resurface - Periodic maintenance of all pavement surfaces is required to prolong the useful life of the facility. This project will place bituminous pavement over the entire length & width of Runway 16/34 & all connecting taxiways up to the hold short lines.	1,500,000		Gen. Aviation	FY2011	AIP/PFC				
67	Taxiway U & V Extension , to 40th West - Cargo facilities presently have direct access to a single runway. As cargo facilities & ramp areas expand, Taxiways U & V will be extended west to connect to the west runway. This project is Phase I of taxiway development to extend the taxiways to 4000 West Street.	2,438,800	20,000	Airfield	FY2012	AIP/PFC				
68	East Airfield Tunnel - Development of future concourses will displace the existing tunnel that connect the terminal & north support areas. This project will construct a vehicle tunnel underneath Taxiways E & F to replace the one impacted by future construction.	17,600,000	5,000	Airfield	FY2012	AIP/PFC				

69	Taxiways E & F Reconstruction, T/W H - F3 - As part of the taxiway maintenance program of the airport, Taxiways E & F will be repaired & sections reconstructed. Failing sections of the taxiway will be removed, & reconstructed with concrete.	11,681,000		Airfield	FY2012	AIP/PFC				
70	Runway 16L/34R Resurface - This project will remove & replace bituminous pavement over the entire length & width of Runway 16/34 & all connecting taxiways up to the hold short lines. In-pavement lights will be adjusted to meet the final pavement grade.	6,000,000		Airfield	FY2012	AIP/PFC				
71	Taxiways A & B Joint, Surface & Repair Work - Taxiways A & B require periodic maintenance to keep the concrete panels & taxiway surface in good condition & to prevent structural failure. This project will replace concrete joint seals, patch spalling concrete & perform other general repairs as needed.	1,500,000		Airfield	FY2012	AIP/PFC				
72	Taxiway E & F Reconstruction, Taxiway F3-F4 - As part of the taxiway maintenance program of the airport, Taxiways E & F will be repaired & sections reconstructed. Failing sections of the taxiway will be demolished, & reconstructed with concrete.	8,800,000		Airfield	FY2013	AIP/PFC				
73	Demolish and/or Remodel Vacated Cargo Buildings -The south extension of Taxiway G will require demolition of portions of two cargo buildings. The buildings will be set back a distance to meet the taxiway separation standards.	1,000,000		Support	FY2013	PAY AS YOU GO				
74	Extend Taxiway G, South - Taxiway H is the only taxiway access to the runway end & a second taxiway is needed to provide dual taxiway access. This project extends Taxiway G to the end of Runway 34R.	3,800,000		Airfield	FY2013	AIP/PFC				
75	South Cargo Apron Reconstruction, South - As part of the on-going apron maintenance program of the airport, the south half of the South Cargo Apron will be reconstructed. Failing sections of the apron will be demolished, removed, & replaced with concrete.	17,505,000		Airfield	FY2014	AIP/PFC				
76	Airport II Runway Resurface - This project will remove & replace bituminous pavement over the entire length & width of Runway 16/34 & all connecting taxiways up to the hold short lines.	2,000,000		Airfield	FY2014	AIP/PFC				
77	South Cargo Apron Reconstruction - North - As part of the on-going apron maintenance program of the airport, the north half of the South Cargo Apron will be repaired & sections reconstructed. Failing sections of the apron will be demolished, removed, & replaced with concrete.	15,773,000		Airfield	FY2015	AIP/PFC				
78	Realign Runway 17-35 & Taxiways, 3 year program - The airport master plan recommends realigning R/W 17/35 to increase airport capacity. The runway will be realigned to be parallel with the other major runways. This project will construct a new 12,000' long runway with exit taxiways. The work includes concrete paving, runway lighting drainage systems & NAVAIDS.	80,000,000		Airfield	FY2015	AIP/PFC				
79	4000 West Tunnel for Taxiway U & V extension to Runway 16R/34L - As cargo facilities & ramp areas expand, Taxiways U & V will be extended west to connect to the west runway. 4000 West Street is the only access to the airport's North Support Area & must remain open. A tunnel is needed to carry traffic under the future Taxiway U & V extensions.	15,000,000	5,000	Airfield	FY2016	AIP/PFC				

80	Landside Roads Pavement Overlay - The airport's roads require periodic maintenance & overlay to prolong their useful life. This project will repave the airport entrance & exit roads, terminal roads, return roads, cargo roads, rental car roads, & other airport service roads.	2,000,000		Landside	FY2016	PAY AS YOU GO				
81	Runway 16R/34L Joint, Surface & Repair Work - This project will replace concrete joint seals, patch spalling concrete & perform other general repairs as needed.	2,500,000		Airfield	FY2016	AIP/PFC				
82	TVA Hangar Development - As demand for aircraft hangars increases, new hangars will be constructed at Tooele Valley Airport. This project will construct hangars, taxiways, drainage systems & electrical systems.	2,500,000	5,000	Gen. Aviation	FY2017	PAY AS YOU GO				
83	Airport II, Hangar Development - As demand for aircraft hangars increases, new hangars will be constructed at Airport II. This project will construct hangars, taxiways, drainage systems & electrical systems.	2,500,000	5,000	Gen. Aviation	FY2017	PAY AS YOU GO				
84	Cargo Apron & Building Development - As demand for cargo facilities increases, additional cargo apron is needed to provide aircraft parking, movement, loading areas, & taxiway access. This project will expand cargo apron north & west of the existing United Parcel Service building. The apron expansion will occur as demand for new cargo facilities warrants.	18,000,000	20,000	Support	FY2017	AIP/PFC				
85	Runway 14/32 Resurface - Aircraft turning movements cause rutting & surface deterioration. This project will overlay the entire runway surface to prolong its useful life.	3,500,000		Airfield	FY2017	AIP/PFC				
86	Taxiways G & H Repair - This project will replace concrete joint seals, patch spalling concrete & perform other general repairs as needed.	5,000,000		Airfield	FY2017	AIP/PFC				
87	Crossfield Taxiways U & V, 40th West to Runway 16R/34L - Cargo facilities presently have direct access to a single runway. As cargo facilities and ramp areas expand, Taxiway U & V will be extended west to connect to the west runway. Taxiways U & V will be extended from the 4000 West tunnel to Runway 16R 34L.	10,000,000	20,000	Airfield	FY2018	AIP/PFC				
88	Storm Drain Master Plan Improvements - Numerous drainage improvements are needed to replace failing pipe sections & other lines that are no longer adequately sized to meet existing development needs. This project will replace drain lines & inlet structures throughout the airport. Additional detention basins will also be constructed as needed.	2,500,000		Airfield	FY2018	AIP/PFC				
89	SIDA Perimeter Road Repairs & Upgrades - Periodic maintenance of asphalt roads is necessary to prolong the useful life. This project will overlay failing pavement sections & extend the perimeter road to access the expanded airport boundary.	1,500,000		Airfield	FY2018	AIP/PFC				
90	Taxiway S Joint, Surface & Repair Work - This project will replace concrete joint seals, patch spalling concrete & perform other general repairs as needed.	750,000		Airfield	FY2018	AIP/PFC				
91	Taxiway R Overlay - This project will mill & overlay Taxiway R.	500,000		Airfield	FY2018	AIP/PFC				
92	Apron Repair - As part of the on-going pavement evaluation program of the airport, failing sections of the existing aircraft parking apron will be repaired or reconstructed.	2,000,000		Airfield	FY2019	AIP/PFC				
93	Taxiway Q Overlay - This project will overlay the taxiway with asphalt & perform other general repairs as needed.	1,500,000		Airfield	FY2019	AIP/PFC				
94	Taxiway P Overlay - This project will mill & overlay Taxiway P & perform other general repairs as needed.	1,000,000		Airfield	FY2019	AIP/PFC				

95	Roof Repair, North Support Buildings - Periodic maintenance of all buildings is required to prolong their useful life. This project will replace roofs that are weak or failing & threaten facility use.	3,500,000		Support	FY2020	PAY AS YOU GO				
96	Runway 16L/34R Resurface - This project will remove & replace bituminous pavement over the entire length & width of Runway 16/34 & all connecting taxiways up to the hold short lines. In-pavement lights will be adjusted to meet the final pavement grade.	6,000,000		Airfield	FY2020	AIP/PFC				
97	Parking Lot Overlay Phase I - Asphalt public parking areas will be resurfaced to maintain the integrity & condition of the parking lot. The airport's public parking lots are heavily used & will receive regular maintenance through an overlay program.	1,200,000		Landside	FY2020	PAY AS YOU GO				
98	Runway End Deicing - Aircraft deicing is preferred to be performed as close to the runway end as possible. This project will construct concrete pavement areas at the end of four runways to conduct deicing.	50,000,000	35,000	Airfield	FY2021	AIP/PFC				
99	TVA Runway Resurface -This project will remove & replace bituminous pavement over the entire length & width of Runway 16/34 & all connecting taxiways up to the hold short lines.	1,500,000		Airfield	FY2021	AIP/PFC				
100	North Cargo Apron Major Joint, Surface, Repair Work - Concrete pavement requires periodic maintenance of the joints to prevent moisture from penetrating beneath the pavement surface to prolong pavement life. This project will replace joint seals, patch spalling concrete & perform other general repairs as needed.	1,000,000		Airfield	FY2021	AIP/PFC				
101	Parking Lot Overlay, Phase II - Asphalt public parking areas will be resurfaced to maintain the integrity & condition of the parking lot. The airport's public parking lots are heavily used & will receive regular maintenance through an overlay program.	1,200,000		Landside	FY2021	PAY AS YOU GO				
102	New General Aviation Area Access Infrastructure Development - There are a limited number of vacant sites for hangar development. This project will construct roads & utilities to create a new area for hangar development. In addition, taxiways will be constructed to support individual hangars being developed by FBO & corporate tenants.	3,000,000		Gen. Aviation	FY2022	AIP/PFC/PAY AS YOU GO				
103	East Side Commercial Development Infrastructure, 220 W North of Boeing - Large areas of property on the east side of the airport are available for commercial development; however, there is no existing infrastructure. This project will construct roads & utilities to create new development sites to promote economic development.	1,000,000		Gen. Aviation	FY2022	PAY AS YOU GO				
104	Parking Lot Overlay, Phase III - Asphalt public parking areas will be resurfaced to maintain the integrity & condition of the parking lot asphalt. The airport's public parking lots are heavily used & will receive regular maintenance through an overlay program.	1,200,000		Landside	FY2022	PAY AS YOU GO				
105	Airport II Commercial Development Infrastructure - Large areas of property on the east side of the airport are available for commercial development, however there is no existing infrastructure. This project will construct roads & utilities to create new development sites to promote economic development.	1,000,000		Gen. Aviation	FY2023	PAY AS YOU GO				
106	Apron Repair - As part of the on-going apron maintenance program of the airport, failing sections of existing apron will be repaired as needed. Failing apron sections will be demolished, removed, & replaced with concrete.	1,500,000		Airfield	FY2023	AIP/PFC				

107	East Apron Rehabilitation, Phase I - This project is Phase I of a pavement management program being undertaken to rehabilitate apron on the east side of Salt Lake City International Airport. Adequately strengthened areas of the apron will be overlaid with asphalt while failing pavement sections will be removed & reconstructed.	3,000,000	Airfield	FY2023	AIP/PFC				
108	Taxiway M Major Joint, Surface Repair Work - Concrete pavement requires periodic maintenance of the joints to prevent moisture from penetrating beneath the pavement surface & to prolong pavement life. This project will replace joint seals, patch spalling concrete & perform general repairs as needed.	2,000,000	Airfield	FY2023	AIP/PFC				
109	Flight Kitchen - The airport master plan update indicates a need to upgrade & expand flight kitchens in future years as demand increases. This project will upgrade or expand flight kitchens as needed.	12,000,000	Support	FY2024	PAY AS YOU GO/ DEBT				
110	FBO at Tooele Valley Airport - As aviation traffic increases, the need for support services for pilots will also increase. This project will construct a new Fixed Base Operator (FBO) building at Tooele Valley Airport (TVA). The new FBO building will provide a permanent structure for administration, fueling, maintenance, & other required airport services.	10,000,000	Gen. Aviation	FY2024	PAY AS YOU GO/ DEBT				
111	Airport II Runway Resurface - This project will remove & replace bituminous pavement over the entire length & width of Runway 16/34 & all connecting taxiways up to the hold short lines.	2,000,000	Gen. Aviation	FY2024	AIP/PFC				
112	Taxiways E & F Joint, Surface & Repair Work - This project will replace joint seals, patch spalling concrete & perform general repairs as needed.	1,500,000	Airfield	FY2024	AIP/PFC				
113	Taxiways A & B Joint Reconstruction - This project will remove the existing concrete pavement & replace it with a full strength concrete pavement section. The taxiway lighting system will be modified as needed to match the new pavement grades.	1,500,000	Airfield	FY2024	AIP/PFC				
114	East Apron Rehabilitation, Phase II - This project is Phase II of a pavement management program being undertaken to rehabilitate apron on the east side of Salt Lake City International Airport. Adequately strengthened areas of the apron will receive an asphalt overlay while failing pavement sections will be removed & reconstructed.	3,000,000	Airfield	FY2024	AIP/PFC				
Airport Total		\$2,128,972,800							

GOLF IMPROVEMENTS, 20 YEAR CAPITAL IMPROVEMENT PROGRAM

Project Title & Description		Est Costs	Other Doc	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
1	Clubhouse & Golf Storage - Clubhouse expansion at Bonneville and Rose Park, interior and exterior painting at all clubhouses, rest room renovations at all courses, roof repairs at all courses, cart storage expansion at all courses and ADA improvements.	\$3,631,100		Capacity Improvements	FY2004-2024	Golf Enterprise Fund				
2	Maintenance Shops & Storage, Course Rest Rooms - Upgrade chemical storage facilities, the gravel and sand storage bins, and on-course restrooms at all courses and provide maintenance shop renovations at Bonneville, Rose Park and Mountain Dell.	\$1,385,400		Upgrades/Rehab	FY2006-2024	Golf Enterprise Fund				
3	Grounds, Parking Lots & Range - Install automatic irrigation systems at Bonneville and Nibley, upgrade irrigation systems at Rose Park, continue irrigation and drainage projects at all courses, cart path improvements/expansion at all courses, and provide parking lot maintenance at all courses.	\$18,072,820		Upgrades/Rehab	FY2004-2024	Golf Enterprise Fund				
4	Equipment - Lease purchase payments for golf car fleet, ongoing golf equipment maintenance, necessary replacement of mowers, aerators, front loaders, tractors, ball retrievers, dump trucks and utility vehicles.	\$14,091,170		Capacity Improvements	FY2004-2024	Golf Enterprise Fund				
5	Contingency - Funding set a side for unexpected expenses.	\$2,000,000		Upgrades/Rehab	FY2004-2024	Golf Enterprise Fund				
Golf Total		\$39,180,490								

PARK IMPROVEMENTS, 20 YEAR CAPITAL IMPROVEMENT PROGRAM

Project Title & Description		Est Costs	Other Doc	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
1	Playground Safety & ADA Compliance, Citywide - Replace equipment and modify all Playgrounds to meet current ADA and Safety Standard requirements. Modify irrigation and landscaping items as necessary. Reduces potential City liability. FY2004/2005 - Steenblik, Westminster, VanNess, Galagher FY2005/2006 - Lindsey Garden, Constitution Park FY2006/2007 - Guadalupe, Parleys Way, Popperton Parks FY2007/2008 - Shipp, Kettling, Pugsley Parks FY2008/2009 - Almond Park	\$1,465,000 \$450,000 \$200,000 \$415,000 \$300,000 \$100,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2004/2009	PAY AS YOU GO	00-01 150,000 Fairmont/Fault 01-02 100,000 Warm Springs 02-03 100,000 Popperton 03-04 100,000 Stratford 03-04 150,000 Steenblik 03-04 175,000 Curtis			
2	ADA Transition Plan, Citywide - Based on the Inventory of Parks and the "Transition Plan", perform a variety of reconstruction projects and modifications to bring Parks facilities into compliance with ADA and Safety Standard requirements. Reduces potential City liability. FY2004/2005 FY2005/2006 FY2006/2007 FY2007/2008 FY2008/2009	\$530,000 \$100,000 \$103,000 \$106,000 \$109,000 \$112,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2004/2009	PAY AS YOU GO	01-02 150,000 Various/Inglewood			
3	Security Lighting, Parks, Citywide - Provide new lighting for safety and function throughout City parks and trails system. FY2004/2005 - Jordan River Parkway Trail FY2005/2006 - Jordan River Parkway Trail FY2006/2007 - Jordan River Parkway Trail FY2007/2008 - Jordan River Parkway Trail FY2008/2009 - Jordan River Parkway Trail	\$650,000 \$100,000 \$100,000 \$100,000 \$100,000 \$250,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2004/2009	PAY AS YOU GO	01-02 100,000 Jordan Trail 03-04 165,000 Jordan Trail	25%	\$162,500	
4	Central Irrigation Automation, Citywide - Reconfigure Park irrigation systems for compatibility to City's computerized "Central Control System", providing peak operation efficiency and water preservation. Evaluate and identify alternate water sources (gray water). FY2004/2005 - Warm Springs FY2005/2006 - Fairmont, Constitution - Computerize existing systems - Alternate Water Source Study FY2006/2007 - Donner, Washington - Computerize existing FY2007/2008 - Jordan River Parkway Trail, City Cemetery FY2008/2009 - Rotary Park	\$2,950,000 \$250,000 \$700,000 \$400,000 \$1,350,000 \$250,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2004/2009	PAY AS YOU GO	01-02 325,000 Sugarhouse/ Jordan Pk 03-04 190,000 Jordan Pk 03-04 80,000 Sugarhouse Pk			
5	Parks Restroom Improvements, Citywide - Provide upgrades and new restroom facilities to meet ADA requirements & address potential health and cleanliness issues. FY2004/2005 FY2005/2006 Cottonwood Park FY2006/2007 FY2007/2008 FY2008/2009	\$750,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2004/2009	PAY AS YOU GO	01-02 125,000 Fairmont			

6	Trail Development/ Improvements, Citywide - Complete the Jordan River Trailway links with South Salt Lake and Davis County, provide Trailway enhancements and trailheads and develop the Parleys Rails with Trails Corridor linking the Bonneville and Jordan River Trailways as identified in the Jordan River Trail Inventory. FY2004/2005 FY2005/2006 - Jordan River Trail, I-80-North Temple FY2006/2007 - Continued FY2007/2008 - Continued FY2008/2009 - Continued plus Parley's Trail	\$2,470,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2004/2009	PAY AS YOU GO	00-01 135,000 Freemont	25%	\$617,500	
7	Tennis Court Improvements - Construct or renovate Tennis courts as needed, to enhance playability of tennis Citywide. FY2004/2005 - Dee Glen Smith Tennis Complex FY2005/2006 - Lindsey Garden-2 courts; Fairmont-4 courts FY2006/2007 - Constitution-2 courts; Firehouse-2 courts FY2007/2008 - 5th Avenue FY2008/2009	\$1,250,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2004/2009	PAY AS YOU GO				
8	Tree Planting - Replace damaged, old and deteriorating trees within parks Citywide. FY2004/2005 FY2005/2006 FY2006/2007 FY2007/2008 FY2008/2009	\$250,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2004/2009	PAY AS YOU GO				
9	Matching Funds for Available Grants - Funding to be used as required "Match" when applying for State or Federal Grants. Grants will enable the City to stretch its limited budgets in replacing Park facilities. FY2004/2005 FY2005/2006 FY2006/2007 FY2007/2008 FY2008/2009	\$500,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2004/2009	PAY AS YOU GO				
10	Parks Expansion/ Development - Develop new Parks Facilities that meet the needs and demands of the public in the space that is available Citywide. FY2004/2005 - Asset Inventory, Park use study & preliminary design of Fairmont & Lindsey Garden Parks FY2005/2006 - Continue Asset Inventory of Fairmont and Lindsey Garden - Reconstruct Rotary Glen FY2006/2007 - Asset Inventory, Park use study & preliminary design for Popperton Construct Rosewood Park FY2007/2008 - Asset Inventory - Day-Light City Creek FY2008/2009 - Asset Inventory - Popperton Park reconstruction	\$7,620,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2004/2009	PAY AS YOU GO				
11	Acquisition of Open Space for Future Development - Provide funding sources to purchase property for development of future Parks and Open Space within the North West Quadrant. FY2004/2005 FY2005/2006 FY2006/2007 FY2007/2008 FY2008/2009	\$900,000	SLC Recovery Action Plan	New Park	FY2004/2009	PAY AS YOU GO				*Not included in Impact Fee Model 100% could be included in future NW Quadrant surcharge

12	Liberty Park - To complete the Master Planned Projects as defined and required to meet the future needs and requirements of the Park. FY2004/2005 FY2005/2006 FY2006/2007 FY2007/2008 FY2008/2009	\$7,000,000 \$1,000,000 \$2,000,000 \$1,000,000 \$1,000,000 \$2,000,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2004/2005	PAY AS YOU GO	00-01 1,682,753 01-02 1,170,000 02-03 2,170,000 03-04 2,000,000			
13	Park Facilities Reconstruction/Renovation - Reconstruct existing facilities in Parks to bring them into compliance with current safety, ADA and usage standards. These projects will be selected based on frequency of use, size and location. FY2005/2006 - Lindsey & Fairmont parking lots/Constitution FY2006/2007 - 4th Avenue Stairs, Jordan River 1700 South FY2007/2008 - Redwood, Meadows Park, Building Re-roof FY2008/2009 - Madsen Park, Swede Town, Miscellaneous	\$1,900,000 \$600,000 \$350,000 \$500,000 \$450,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2005/2009	PAY AS YOU GO	01-02 250,000 Chase Mill			
14	Pioneer Park Reconstruction/Renovation - Rebuild Pioneer Park according to the design enhancements identified in the 2003 Parks Use Plan created for the park; including the construction of the ice arena and the artistic water screen.	\$7,350,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2005/2009	PAY AS YOU GO				
15	Skate/BMX Parks, Citywide - Provide Citywide Skate Parks of appropriate size and type to fit the individual needs of community. *An additional \$2 million has been deferred to FY2025 in order to fiscally constrain the model. FY2005/2006 - North/West area of SLC FY2007/2008 - Locations to be determined	\$1,050,000 \$500,000 \$550,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2005/2008	PAY AS YOU GO		10%	\$105,000	
16	Sports Complex - construct a regional sports complex in north Salt Lake City that includes multi-use soccer fields, baseball diamonds, a river trail system and other amenities. Project total is \$22.8 million; \$15.3 authorized through GO Bond, with the balance of funds to be raised.	\$15,300,000		New Facility	FY2005/2006	Debt Service				
17	Dog off Leash Park - Modify existing Park to accommodate patrons and their dogs, location to be close to Avenues area. FY2005/2006 - Locations to be determined FY2006/2007 - Locations to be determined FY2007/2008 - Locations to be determined	\$300,000 \$100,000 \$100,000 \$100,000		Existing Park Upgrade/Rehabilitation	FY2005/2006	PAY AS YOU GO				
18	Parks Picnic Pavilion Improvements - Reconstruct or renovate Picnic Pavilions to meet safety standards and extend the life of the structures. This will enhance the quality, feel and enjoyment of the Park patrons. FY2006/2007 - Westpointe Park FY2007/2008 - Jordan Park (2 Pavilions) FY2008/2009 - Sunnyside Park	\$480,000 \$200,000 \$150,000 \$130,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2006/2009	PAY AS YOU GO				
19	Sports Field Improvements, Citywide - Provide sports field improvements that keep the existing fields in safe and efficient use throughout the City. FY2006/2007 - Fairmont FY2007/2008 - Riverside and Jordan FY2008/2009 - Sunnyside and Sherwood Parks	\$1,093,000 \$173,000 \$420,000 \$500,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2006/2009	PAY AS YOU GO				
20	North West Multi-Cultural Center - Re-evaluate the existing Center and examine new functions/facility possibilities for development and construction.	\$2,500,000		Existing Park Upgrade/Rehabilitation	FY2006/2007	PAY AS YOU GO		10%	\$250,000	
21	Recovery Action Plan - Update and revise the City's Recovery Action Plan every 5 years to keep the plan viable for submittal of grant applications.	\$60,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2007/2008	PAY AS YOU GO				

22	Expansion of Sorenson Multi-Cultural Center - Review feasibility of purchasing existing homes, vacant land and construction facilities to allow for expansion of the center.	\$1,000,000		Existing Park Upgrade/Rehabilitation	FY2007/2008	PAY AS YOU GO		15%	\$150,000	
23	New Parks - To Develop Comprehensive Master Plan for North West Quadrant for Construction of New Parks at various new sites as land becomes available to preserve "Open Space" and meet the recommended minimums for Parks per capita as city grows.	\$200,000	SLC Recovery Action Plan	New Park	FY2008/2009	PAY AS YOU GO				*Not included in Impact Fee Model 100% could be included in future NW Quadrant surcharge
24	Playground Safety & ADA Compliance, Citywide - Replace Equipment and modify Playgrounds to comply with current ADA and Safety Standards. Modify irrigation and landscaping items as necessary. Reduces potential City liability. City Wide improvements as required - \$150,000 annually with a 3% inflationary factor each year over the next 15 years.	\$2,788,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2009/2024	PAY AS YOU GO				
25	ADA Transition Plan, Citywide - Based on Inventory of Parks and the "Transition Plan" perform a variety of reconstruction projects and modifications to bring Parks facilities into compliance with ADA and Safety Standards. Reduces potential City liability. City Wide improvements as required - \$116,000 annually with 3% inflationary rate over the next 15 years.	\$2,153,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2009/2024	PAY AS YOU GO				
26	Security Lighting (Parks), Citywide - Provide new lighting for safety and function throughout the parks and trails system. City Wide improvements as required - \$150,000 annually with 3% inflationary rate over the next 15 years.	\$2,788,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2009/2024	PAY AS YOU GO				
27	Central Irrigation Automation Citywide - Reconfigure Park irrigation systems for compatibility with City's computerized "Central Control System", allowing all systems to operate at peak efficiency for more efficient water use. City Wide improvements as required - \$250,000 annually with 3% inflationary rate over the next 15 years.	\$3,626,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2009/2024	PAY AS YOU GO				
28	Parks Restroom Improvements, Citywide - Provide upgrades and new restroom facilities to meet ADA requirements & address potential health and cleanliness issues. Citywide as required-\$175,000 annually with 3% inflationary over the next 5 years.	\$875,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2009/2014	PAY AS YOU GO				
29	Parks Picnic Pavilion Improvements - Reconstruct or Renovate Picnic Pavilions to meet safety standards and extend the life of the structures. This will enhance the quality, feel and enjoyment of the Park Patrons. Citywide improvements as required - \$150,000 annually with 3% inflationary over the next 5 years.	\$796,500	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2009/2014	PAY AS YOU GO				
30	Trail Development/ Improvements, Citywide - Provide Trailway Enhancements and Trailheads. Improvements as required - \$300,000 annually with 3% inflationary factor over the next 15 years. *\$4,077,000 deferred to FY2025 and beyond due to fiscal constraints.	\$5,577,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2009/2024	PAY AS YOU GO		25%	\$375,000	*fiscally constrained model defers \$4,077,000 of this amount to FY2025 & beyond. Impact fee model is based on \$1,500,000 planned for FY2005 to 2025
31	Parks Reconstruction /Renovation - Reconstruct existing facilities in Parks to bring them into compliance with current ADA and usage standards. These projects will be selected based on frequency of use, size and location. Improvements as required - \$400,000 annually with 3% inflationary factor over the next 15 years.	\$7,434,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2009/2024	PAY AS YOU GO				
32	Sports Field Improvements - Provide improvements to sports fields Citywide as required. - \$250,000 every year with no inflationary factor over next 5 years. Sunnyside and Sherwood Parks	\$1,250,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2009/2014	PAY AS YOU GO				

33	Tennis Court Improvements - Construct or renovate tennis courts Citywide as needed, to enhance playability of Tennis. - \$1,250,000 FY 09/14 and \$1,500,000 FY 15/24.	\$2,750,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2009/2024	PAY AS YOU GO				
34	Tree Planting - Replace damaged, old and deteriorating trees within Parks, Citywide. \$50,000 each year for 15 years.	\$750,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2009/2024	PAY AS YOU GO				
35	Recovery Action Plan - Update and revise the City Recovery Action Plan every 5 years to keep the plan viable for submittal of grant applications. \$69,000 for each of FY 09/10, 12/13, FY 17/18 & FY 22/23.	\$276,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2009/2024	PAY AS YOU GO				
36	Matching Funds for Available Grants - Funding to be used as required "Match" when applying for State or Federal Grants. Grants will enable the City to stretch its limited budgets in replacing Park facilities. \$100,000 every year for 15 years.	\$1,500,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2009/2024	PAY AS YOU GO				
37	Skate/BMX Parks - Provide City Skate Parks of appropriate size and type to fit the individual needs of Community - Citywide. 3 additional facilities at locations to be determined.	\$2,000,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2009/2014	PAY AS YOU GO				* fiscally constrained model defers entire amount to FY2025. Impact Fee model does not include any portion of this project.
38	Parks Expansion/ Development - Develop New Parks Facilities that meet the needs and demands of the public in the space that is available. Citywide Improvements as required - \$500,000 each year for the next 15 years.	\$7,500,000	SLC Recovery Action Plan	Existing Park Upgrade/Rehabilitation	FY2009/2014	PAY AS YOU GO				
39	New Parks - Construct New Parks at new sites as land becomes available to preserve "Open Space" and meet the recommended minimums for Parks per capita as city grows. *Fiscal constraints deferred \$4,000,000 to FY2025 and beyond.	\$8,000,000	SLC Recovery Action Plan	New Park	FY2013/2014 FY2018/2019	PAY AS YOU GO		80%	\$3,200,000	* fiscally constrained model defers \$4,000,000 of this to FY2025. Impact Fee Model is based on \$4,000,000
40	Acquisition of Open Space for Future Development - Provide funding sources to purchase property for development of future Parks and Open Space. \$150,000 each year for the next 10 years. *Additional \$500,000 deferred to FY2025 and beyond due to fiscal constraints.	\$2,000,000	SLC Recovery Action Plan	New Park	FY2009/2018	PAY AS YOU GO		80%	\$1,200,000	*fiscally constrained model defers \$500,000 of this amount to FY2025. Impact Fee model is based on \$1.5 million
41	Construct New Recreation Center - To construct two recreation centers at \$10,000,000 each, to meet the goals of the Parks Recovery Action Plan and Guidelines for Recreation facilities. Capitol Hill Center and Sugarhouse areas.	\$20,000,000	SLC Recovery Action Plan	New Park	FY2009/2010 FY2014/2015	PAY AS YOU GO		10%	\$2,000,000	
42	Dog off Leash Park - construct 2 new stand alone parks.	\$800,000		New Park	FY2009/2010	PAY AS YOU GO		10%	\$80,000	
43	New Youth Center - Build new facilities in the Avenues and University of Utah areas to accommodate youth activities and programming. Locations to be determined.	\$500,000		New Park	FY2009/2010	PAY AS YOU GO		15%	\$75,000	
44	New Water/Splash Pad Play Areas - To construct new water play areas in existing park. Locations to be determined as appropriate.	\$400,000		Existing Park Upgrade/Rehabilitation	FY2010/2011	PAY AS YOU GO		20%	\$80,000	
45	Leonardo - Renovate, improve and preserve the old Main City Library building to house a science, culture, art and education center. The Leonardo Foundation will raise matching funds of \$10,000,000.	\$20,000,000		Existing Upgrade/Rehabilitation						
46	Open Space Acquisition - Acquire open space property that may be held for preservation or used for park, trail, recreation or other permitted uses.	\$5,000,000		New Park/Facilities						
Parks Total		\$156,331,500							\$8,295,000	

PUBLIC FACILITY IMPROVEMENTS, 20 YEAR CAPITAL IMPROVEMENT PROGRAM

	Project Title & Description	Est Costs	Other Doc	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
1	City & County Building, Stone Strengthener - During the restoration of the building in 1986-1989, approximately 30% of the stone was treated with a stone strengthener. The manufacturer recommends an additional application every 10 years. This funding would provide for the entire building to be treated for the long term preservation of the sandstone.	\$500,000		Existing Facility Rehab	FY2005/2008	PAY AS YOU GO				
2	Public Safety Building Absorption Chillers - To replace 2 deteriorated chillers purchased in 1980 providing greater reliability in cooling the facility and providing a significant energy conservation over the existing coolers.	\$250,000		Existing Facility Rehab	FY2005/2008	PAY AS YOU GO				
3	Public Safety Building - Replace cooling tower.	\$80,000		Existing Facility Rehab	FY2005/2010	PAY AS YOU GO				
4	City & County Building Recarpet - To replace the 16 year old carpet throughout the City and County building.	\$750,000		Existing Facility Rehab	FY2007/2010	PAY AS YOU GO				
5	Plaza 349 - Repair parking terrace.	\$350,000		Existing Facility Rehab	FY2021	PAY AS YOU GO				
6	Plaza 349 - To replace rooftop HVAC units.	\$250,000	Units will be 37 years old in 2023	Existing Facility Rehab	FY2023	PAY AS YOU GO				
7	Public Services Fleet/Street Facility Improvements - To construct various improvements and upgrades to Fleet/Street Facility.	\$6,405,000	Consultant Studies	Existing Facility Upgrade	FY2004/2005	DEBT SERVICE	00-01 140,000 Repairs			*Growth Related Project scheduled for Debt-Financing/Impact Fee Revenue Appropriated (\$500,710). Amount not included in total
8	Police Department, Technology Implementation/Critical Support - Estimated costs include Computer Aided Dispatch, Records Management Systems, Radio System, and Microwave.	\$2,160,000		Existing Facility Upgrade	FY2005/2024	PAY AS YOU GO				
9	Liberty Patrol Precinct - To construct new facility in the Liberty Patrol area. Feasibility study costs included in number 8 above. Estimated cost reflects construction only.	\$8,382,280		New Facility	FY2006/2007	DEBT SERVICE		15%	\$1,257,342	
10	Public Safety Building Construction - Estimated costs to construct new Public Safety Facility.	\$53,937,310		New Facility	FY2006/2007	DEBT SERVICE		3% Fire 12% Police = 15% total growth related	\$8,090,597	
11	Plaza 349 - To replace fire suppression system.	\$600,000		Existing Facility Upgrade	FY2006/2008	PAY AS YOU GO				
12	Fire Training Facility - 1600 So. Industrial Rd . - To construct new Fire training facility.	\$9,000,000		New Facility	FY2006	DEBT SERVICE		15%	\$1,350,000	
13	Fire Station 15 - New Facility to provide fire and medical protection in the Southwest Quadrant of the City. Site to be determined.	\$2,800,000		New Facility	FY2008	DEBT SERVICE		100%	\$2,800,000	
14	Fire Station 3 - 1085 E. Simpson Ave. - Rebuild existing Facility or Relocate.	\$2,800,000		Existing Facility Upgrade	FY2008	DEBT SERVICE				
15	Fire Station 14 - 1560 So. Industrial Rd. - Rebuild existing Facility or Relocate.	\$2,200,000		Existing Facility Upgrade	FY2008	DEBT SERVICE		20%	\$440,000	
16	Fire Station 6 - 948 West 800 South - Rebuild existing Facility or Relocate.	\$2,000,000		Existing Facility Upgrade	FY2010	DEBT SERVICE				
17	Fire Station 2 - 270 West 1000 West - Rebuild existing Facility or Relocate.	\$2,000,000		Existing Facility Upgrade	FY2010	DEBT SERVICE				
18	Fire Station 8 - 15 West 1300 South - Rebuild existing Facility or Relocate.	\$2,000,000		Existing Facility Upgrade	FY2012	DEBT SERVICE				

19	Fire Station 5 - 1023 East 900 South - Rebuild existing Facility or Relocate.	\$2,000,000	Existing Facility Upgrade	FY2014	DEBT SERVICE					
Total Public Facilities		\$98,464,590					\$13,937,939			

STREET IMPROVEMENTS, 20 YEAR CAPITAL IMPROVEMENT PROGRAM

	Project Title & Description	Est Costs	Other Doc	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
1	ADA Compliance Access Ramps, Citywide - The City currently has 9,900 existing ramps valued at \$21,780,000. An additional 4,100 locations require ADA ramps.	\$9,000,000	Mayor's Task Force on Accessibility	ADA Compliance/ Access Ramps	FY 2004/2024	PAY AS YOU GO	00-01 300,000; 01-02 385,241; 02-03 350,000 03-04 450,000			
2	Deteriorated Sidewalk Replacement, Citywide - The City has 20 million square feet of sidewalk valued at \$100 million. An additional \$11 million of sidewalk needs replacement. Based on a 100 year service life, an additional \$20 million will require replacement over the next 20 years.	\$31,000,000	Various City Master Plans	Sidewalk Replacement	FY 2004/2024	PAY AS YOU GO	01-02 560,000 SID E. Liberty 03-04 400,000 SID 03-04 150,000 Concrete Sawing			
3	Deteriorated Curb & Gutter Replacement, Citywide - The City has 4.8 million lineal feet of curb and gutter valued at \$142.5 million. \$14 million in curb and gutter needs replacement now, and an additional \$28.5 million will require replacement over the next 20 years.	\$42,500,000	Various City Master Plans	Curb & Gutter Replacement	FY 2004/2024	PAY AS YOU GO	01-02 70,000 900 E., 900 So. 03-04 120,000 Quayle			
4	900 South, Main Street to 900 West - Rebuild deteriorated collector street to include new street pavement, curb, gutter and sidewalk.	\$4,400,000	Major Street Plan	Deteriorated Pavements	FY2004/2005	PAY AS YOU GO				
5	Arterial/Collector Street Overlay, Citywide - The City has 520 lane miles of A/C roads valued at \$357 million. A sound pavement maintenance strategy recommends overlay every 20 years. Priorities are determined based on condition assessment of street network.	\$24,220,000	Pavement Management System Plan	Deteriorated Pavements	FY 2004/2024	PAY AS YOU GO				
6	Local Street Overlay, Citywide - The City has 1231 lane miles of local roads valued at \$542 million. A sound pavement maintenance strategy recommends overlay every 27 years. Priorities are determined based on condition assessment of street network.	\$40,000,000	Pavement Management System Plan	Deteriorated Pavements	FY 2004/2024	PAY AS YOU GO				
7	Local Street Reconstruction, Citywide - Based on an 80 year service life, 306 lane miles of local streets should be replaced over the next 20 years. Pavement, curb, gutter, sidewalk and streetscape features are reconstructed with priorities based on network condition assessment.	\$92,000,000	Pavement Management System Plan	Deteriorated Pavements	FY2004/2024	PAY AS YOU GO	00-01 510,000; 01-02 1,000,000 02-03 2,872,123 03-04 1,000,000			
8	CBD Beautification - Provide sidewalk beautification in the Downtown and Sugarhouse districts to include sidewalk pavers, trees, decorative street lights, street furniture, etc.	\$14,250,000	CBD Master Plan	Other Street Improvements	FY 2004/2024	PAY AS YOU GO				
9	1300 South Viaduct, 500 to 700 West - To rehabilitate this 30 year old bridge to include seismic upgrade of structure.	\$2,000,000	UDOT Statewide Inventory of Bridge Conditions	Bridge Rehabilitation	FY 2006	FHWA	00-01 70,000 Glendale Cr.			
10	900 South, Main Street to 600 East - Provide major rehabilitation to this collector street to include new pavement, curb, gutter, sidewalk and streetscape features. Coordinated with Public Utilities storm drain project.	\$1,870,000	Pavement Management System Plan	Deteriorated Pavements	FY 2005/2006	PAY AS YOU GO				
11	500 East, 900 to 1300 South - Provide major rehabilitation to this collector street to include new pavement, curb, gutter, sidewalk and streetscape features. Coordinated with Public Utilities storm drain project.	\$1,500,000		Deteriorated Pavements	FY 2006	PAY AS YOU GO				
12	California Avenue, 4800 to 5600 West - To rebuild and widen Westside industrial arterial street to support industrial growth area.	\$4,212,000	Major Street Plan / Westside Master Plan	Capacity Improvements	FY 2006	PAY AS YOU GO		39%	\$1,642,680	

13	200 South, 400 to 700 West - Reconstruct deteriorated arterial street to include new pavement, curb, gutter, sidewalk and streetscape features in conjunction with intermodal light rail extension.	\$2,300,000	Gateway Master Plan Light Rail Project	Deteriorated Pavements	FY 2006	UTA			
14	500 East, 1300 to 2100 South - Reconstruct deteriorated arterial street to include new pavement, curb, gutter, sidewalk and streetscape features.	\$4,100,000	Major Street Plan	Deteriorated Pavements	FY 2007	PAY AS YOU GO			
15	Research Park, Wakara and Arapeen - To rebuild deteriorated street and median island to include new street pavement, curb, gutter, median curb and island landscaping.	\$1,625,000	East Bench Master Plan	Median Island Rehabilitation	FY 2006	PAY AS YOU GO			
16	Gladiola Street, 500 to 1100 South - To rebuild and widen Westside industrial arterial street to support industrial growth area.	\$3,654,000	Major Street Plan / Westside Master Plan	Capacity Improvements	FY 2007	PAY AS YOU GO	36%	\$1,315,440	
17	Gladiola Street, California Ave. to 1820 South - To rebuild and widen Westside industrial arterial street to support industrial growth area.	\$1,976,000	Major Street Plan / Westside Master Plan	Capacity Improvements	FY 2007	PAY AS YOU GO	37%	\$731,120	
18	900 South, 700 to 1100 East - Reconstruct deteriorated arterial street to include new pavement, curb, gutter, sidewalk and streetscape features.	\$1,200,000	Major Street Plan	Deteriorated Pavements	FY 2008	PAY AS YOU GO			
19	800 West, 600 to 900 South - To rebuild deteriorated street and median island to include new street pavement, curb, gutter, median curb and island landscaping.	\$900,000	City-wide Urban Design Element	Median Island Rehabilitation	FY 2008	PAY AS YOU GO			
20	700 South, 4400 to 5600 West - To rebuild and widen Westside industrial arterial street to support industrial growth area and upgrade existing railroad crossing.	\$7,202,000	Major Street Plan / Westside Master Plan	Capacity Improvements	FY 2008/2009	PAY AS YOU GO	32%	\$2,304,640	
21	900 East, 900 to 2100 South - Reconstruct deteriorated arterial street to include new pavement, curb, gutter, sidewalk and streetscape features.	\$4,750,000	Major Street Plan	Deteriorated Pavements	FY 2008/2009	FHWA			
22	1300 East, South Temple to 500 South - Reconstruct deteriorated arterial street to include new pavement, curb, gutter, sidewalk and streetscape features.	\$1,800,000	Major Street Plan	Deteriorated Pavements	FY 2008	PAY AS YOU GO			
23	1200 East, South Temple to 500 South - To rebuild deteriorated street and median island to include new street pavement, curb, gutter, median curb and island landscaping.	\$1,200,000	City-wide Urban Design Element	Median Island Rehabilitation	FY 2008	PAY AS YOU GO			
24	600 West, North Temple to 300 South - To reconstruct deteriorated arterial street to include new pavement, curb, gutter, sidewalk and streetscape features.	\$1,410,000	Major Street Plan	Deteriorated Pavements	FY 2009	PAY AS YOU GO			
25	100 South, 500 to 600 West - Reconstruct deteriorated arterial street to include new pavement, curb, gutter, sidewalk and streetscape features.	\$470,000	Major Street Plan / Gateway Master Plan	Deteriorated Pavements	FY 2009	PAY AS YOU GO			
26	500 West, 600 to 900 South - Reconstruct deteriorated arterial street to include new pavement, curb, gutter, sidewalk and streetscape features.	\$1,410,000	Major Street Plan / Gateway Master Plan	Deteriorated Pavements	FY 2009	PAY AS YOU GO			
27	400 West, 600 to 900 South - Reconstruct deteriorated arterial street to include new pavement, curb, gutter, sidewalk and streetscape features.	\$1,410,000	Gateway Master Plan	Deteriorated Pavements	FY 2009	PAY AS YOU GO			
28	Indiana Avenue, Pioneer Rd. to 3500 West - To rebuild and widen Westside industrial arterial street to support industrial growth area.	\$5,813,000	Major Street Plan / Westside Master Plan	Capacity Improvements	FY 2009	PAY AS YOU GO	35%	\$2,034,550	

29	200 West, North Temple to 300 North - To rebuild deteriorated street and median island to include new street pavement, curb, gutter, median curb and island landscaping.	\$525,000	Capitol Hill Master Plan	Median Island Rehabilitation	FY 2009	PAY AS YOU GO				
30	Ongoing Bridge Rehabilitation and Replacement, Citywide - The City has 22 bridges valued at \$58 million. Repair and rehabilitation will be required during 20 year period.	\$12,000,000	UDOT Statewide Inventory of Bridge Conditions	Bridge Rehabilitation	FY2010/2024	PAY AS YOU GO	00-01 - 250,000 01-02 380,550 Jordan Trail Bridge; 01-02 140,000 Parleys Nature Pk			
31	500/700 South, Surplus Canal to 4400 West - Rebuild and widen Westside industrial arterial street to support industrial growth area.	\$10,932,000	Major Street Plan / Westside Master Plan	Capacity Improvements	FY 2010/2011	PAY AS YOU GO		33%	\$3,607,560	
32	2nd Avenue, B Street to I Street - Reconstruct deteriorated arterial street to include new pavement, curb, gutter, sidewalk and streetscape features.	\$1,100,000	Major Street Plan	Deteriorated Pavements	FY 2010	PAY AS YOU GO				
33	900 East, 500 to 900 South - Reconstruct deteriorated arterial street to include new pavement, curb, gutter, sidewalk and streetscape features.	\$1,800,000	Major Street Plan	Deteriorated Pavements	FY 2010	PAY AS YOU GO				
34	Arterial/Collector street reconstruction Citywide - Reconstruct deteriorated arterial streets to include new pavement, curb, gutter, sidewalk and streetscape features. Based on a 60 year service life, 8.9 lane miles should be replaced each year.	\$52,000,000	Pavement Management System Plan	Deteriorated Pavements	FY 2011/2024	PAY AS YOU GO				
35	California Ave. Middle Lanes, Pioneer to 5600 West - To construct middle lanes of Westside arterial street to increase capacity.	\$1,975,000	Major Street Plan / Westside Master Plan	Capacity Improvements	FY 2011	PAY AS YOU GO		80%	\$1,580,000	
36	4800 West, California Ave. to 2100 South - Rebuild and widen Westside industrial arterial street to support industrial growth area.	\$1,767,000	Major Street Plan / Westside Master Plan	Capacity Improvements	FY 2020/2024	PAY AS YOU GO				* fiscally constrained model defers entire amount to FY2025; 37% of which is growth related
37	California Ave., 5600 to 7200 West - Rebuild and widen Westside industrial arterial street to support industrial growth area.	\$8,863,000	Major Street Plan / Westside Master Plan	Capacity Improvements	FY 2020/2024	PAY AS YOU GO				* fiscally constrained model defers entire amount to FY2025; 39% of which is growth related
38	7200 West, I-80 to 2100 South - Rebuild and widen Westside industrial arterial street to support industrial growth area.	\$18,258,000	Major Street Plan / Westside Master Plan	Capacity Improvements	FY 2020/2024	PAY AS YOU GO				* fiscally constrained model defers entire amount to FY2025; 12% of which is growth related
39	700 South, 5600 to 7200 West - Rebuild and widen Westside industrial arterial street to support industrial growth area.	\$8,768,000	Major Street Plan / Westside Master Plan	Capacity Improvements	FY 2020/2024	PAY AS YOU GO		32%	\$2,805,760	
40	Northwest Quadrant Streets - To construct arterial and collector streets to support development of the northwest quadrant.	\$25,000,000	Major Street Plan / Westside Master Plan	Capacity Improvements	FY 2020/2024	PAY AS YOU GO				*Not included in Impact Fee Model 100% could be included in future NW Quadrant surcharge
Streets Total		\$451,160,000							\$16,021,750	

TRANSPORTATION IMPROVEMENTS, 20 YEAR CAPITAL IMPROVEMENT PROGRAM

Project Title & Description	Est Costs	Other Doc	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
1 Traffic Signal Upgrade, Citywide - Remove existing traffic signal equipment including steel poles, span wire, signal heads, and traffic signal loops and upgrade intersections with mast arm poles, new signal heads, pedestrian signal heads with countdown timers, improved loop detection, and left turn phasing, as needed. Funding request is \$600,000 per year which will provide improvements to 4 intersections per year for 16 years.	\$9,600,000		Upgrades/New Improvements	FY2004/2020	PAY AS YOU GO	03-04 125,000 800 E. 100 S. 03-04 495,000 CW			
2 Traffic Signal Replacement, Citywide - To replace some of the original mast arm traffic signals. Funding request is \$600,000 a year, which will replace signals at approximately 4 intersections per year for 4 years.	\$2,400,000		Rehab Improvements	FY2021/2024	PAY AS YOU GO	00-01 925,000			
3 New Traffic Signal Installation, Citywide - To install new traffic signals at intersections where traffic conditions warrant installation. Funding request is \$150,000 per year which will provide 1 new traffic signal per year for 20 years.	\$3,000,000		Capacity Improvements	FY2004/2024	PAY AS YOU GO	01-02 280,000 Intern Center 02-03 550,00			
4 Arterial Streetlight Replacement, Citywide - To replace existing deteriorated arterial street lighting and supplement installation of lighting in areas of the City that do not meet the City's minimum street lighting standards. Project priority and size are based on funding available.	\$10,000,000		Rehab/New Improvements	FY2004/2024	PAY AS YOU GO	00-01 250,000 03-04 60,000			
5 Residential Street Lighting Project, Citywide - To replace existing deteriorated residential street lighting and supplement installation of new residential lighting in areas of the City that do not meet the City's minimum lighting standards.	\$10,000,000		Rehab/New Improvements	FY2004/2024	PAY AS YOU GO	02-03 50,000 03-04 975,000 Rose Park			
6 Pedestrian Safety Devices, Citywide - To install pedestrian safety devices that include new pedestrian signals, upgrade existing signals with countdown timers, in-pavement or overhead crosswalk lights, new or improved pavement markings and pedestrian refuge islands with flashing warning lights at various locations, Citywide.	\$1,500,000		Capacity Improvements	FY2004/2024	PAY AS YOU GO	01-02 150,000 03-04 150,000 03-04 5,000 2100 S. 2100 E.			
7 Pedestrian/ Bike Path Development, Citywide - To develop, design and construct pedestrian and bike paths, routes and facilitates as identified in the Bicycle and Pedestrian Master Plan.	\$1,000,000		Capacity Improvements	FY2004/2024	PAY AS YOU GO	01-02 350,000 Emigration BP 01-02 1,170,000 Liberty BP 01-02 50,000 Various 02-03 50,000			
8 Video Cameras for Signal Systems - To provide additional video camera surveillance, as needed, for the City's Traffic Control Center and the UDOT Traffic Operations Center. This furthers the objectives of the Salt Lake City Transportation Master Plan of providing an improved and efficient transportation system.	\$600,000		Capacity Improvements	FY2004/2024	PAY AS YOU GO				
9 Transportation System Management - These funds would be used as needed to provide funding for immediate, unplanned, unanticipated projects that arise, but are unfunded. Projects could include intersection modifications, roundabouts, median islands, traffic signal modifications or other transportation related projects.	\$3,000,000		Capacity Improvements	FY2004/2024	PAY AS YOU GO				
Transportation Total	\$41,100,000								

WATER UTILITIES IMPROVEMENTS, 20 YEAR CAPITAL IMPROVEMENT PROGRAM

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

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

SANITARY SEWER IMPROVEMENTS, 20 YEAR CAPITAL IMPROVEMENT PROGRAM

Project Title & Description	Est Costs	Other Doc	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
1 Digester Roof - Rehabilitate existing roof, periodic maintenance.	\$200,000		Upgrades/Rehab	FY2004/2005	PAY AS YOU GO				
2 Replace Natural Gas Line	\$600,000		Upgrades/Rehab	FY2004/2005	PAY AS YOU GO				
3 4000 West Pump Station - New Pumps - On going replacement program to maintain current service.	\$50,000		Upgrades/Rehab	FY2004/2005	PAY AS YOU GO				
4 Bonneville Pump Station - Upgrade of existing station, pumps, control panels, etc.	\$15,000		Upgrades/Rehab	FY2004/2005	PAY AS YOU GO				
5 Secondary Treatment Expansion - Increase solids processing capacity.	\$24,400,000		Upgrades/Rehab	FY2004/2006	BOND				
6 Treatment Plant Alternative Disinfection & C12 Contact Expansion	\$3,100,000		Upgrades/Rehab	FY2004/2008	PAY AS YOU GO				
7 Treatment Plant Oil Drain Alternative - Joint project with other agencies to clean up canal.	\$1,000,000		Upgrades/Rehab	FY2004/2005	BOND				
8 Gladiola Street - 500 South to 1820 South - sewer main replacement in conjunction with City Engineering street project	\$250,000		Upgrades/Rehab	FY2004/2005	PAY AS YOU GO				
9 Replace Collection Lines (Citywide) - On going program to replace deteriorating infrastructure.	\$46,918,000		Upgrades/Rehab	FY2004/2005	PAY AS YOU GO				
10 Treatment Plant Electric Gate Actuator- New automatic gate.	\$100,000		Upgrades/Rehab	FY2004/2008	PAY AS YOU GO				
11 Water Reuse Program - Develop water source by reusing sewer effluent.	\$12,000,000		Upgrades/Rehab	FY2004/2024	PAY AS YOU GO				
12 Contributions by Developers - Sewer mains that are constructed by developers as part of Industrial and Residential developments.	\$10,000,000		Upgrades/Rehab	FY2004/2024	CONTRIBUTIONS				
13 Landscaping - Restore landscaping of commercial and/or residential property do to in-house sewer related construction.	\$260,000		Upgrades/Rehab	FY2004/2024	PAY AS YOU GO				
14 New Lab & Engineering Building - Replace old lab and engineering building.	\$2,750,000		Facility Upgrade	FY2004/2006	PAY AS YOU GO				
15 Treatment Plant Odor Control - Waste water treatment plant upgrade.	\$1,000,000		Upgrades/Rehab	FY2005/2024	PAY AS YOU GO				
16 Treatment Plant - Change in Treatment Standards - Modifications to plant to meet new treatment standards.	\$56,000,000		Upgrades/Rehab	FY2015/2024	BOND				
17 Treat Plant Seismic Upgrade - Waste water treatment plant upgrade.	\$600,000		Upgrades/Rehab	FY2005/2024	PAY AS YOU GO				
18 Administration Extension - Upgrade existing administration building.	\$125,000		Facility Upgrade	FY2006/2007	PAY AS YOU GO				
19 Pump Station Airport Gate #1 - Pumps & Control Panel - upgrade equipment.	\$30,000		Upgrades/Rehab	FY2006/2007	PAY AS YOU GO				
20 Pump Replacement (Citywide) - On going program to replace worn or inefficient pumps.	\$1,000,000		Upgrades/Rehab	FY2004/2024	PAY AS YOU GO				
21 Treatment Plant Mechanical Dewatering or Reuse Program - Implementation of new process.	\$3,000,000		Upgrades/Rehab	FY2006/2007	PAY AS YOU GO				
22 Plant Security System - Waste water treatment plant upgrade.	\$1,000,000		Facility Upgrade	FY2006/2024	PAY AS YOU GO				
23 600 North Pump Station - Upgrade of existing station, pumps, control panels, etc.	\$100,000		Upgrades/Rehab	FY2007/2008	PAY AS YOU GO				
24 Collection Lines - 1300 West - 300 North to WWTP - Upgrade existing sewer collection mains in the area.	\$7,325,000		Upgrades/Rehab	FY2004/2006	PAY AS YOU GO				
25 Treatment Plant Carbon Regeneration - Waste water treatment plant upgrade.	\$2,200,000		Upgrades/Rehab	FY2007/2024	PAY AS YOU GO				
26 Collection Lines - North Temple from Orange Street, 1200 W-Beck St.	\$4,500,000		Upgrades/Rehab	FY2007/2010	PAY AS YOU GO				

27	Trickling Filter Upgrade - Upgrade of existing filter systems.	\$3,000,000	Upgrades/Rehab	FY2007/2010	PAY AS YOU GO				
28	Industrial Road Pump Station - Upgrade of existing station, pumps, control panels, etc.	\$300,000	Complete Upgrade	FY2008/2009	PAY AS YOU GO				
29	Treatment Plant Primary Clarifier - Waste water treatment plant upgrade.	\$2,000,000	Upgrades/Rehab	FY2008/2009	PAY AS YOU GO				
30	Treatment Plant Cogen - 3rd Engine - Waste water treatment plant upgrade.	\$800,000	Upgrades/Rehab	FY2008/2009	PAY AS YOU GO				
Total Sanitary Sewer Improvements		\$184,623,000							

STORM DRAIN IMPROVEMENTS, 20 YEAR CAPITAL IMPROVEMENT PROGRAM

Project Title & Description	Est Costs	Other Doc	Group	Fiscal Year	Funding/Type	Funding History 2000-2004	Growth Related Per cent	Growth Related Cost	Impact Fee Notes
1 Oakley Lift Station - New Pumps & Control Panels - Rehabilitation of existing station.	\$150,000		Upgrades/Rehab	FY2004/2005	PAY AS YOU GO				
2 400 South Lift Station - Storm Drain Master Project - 100% growth.	\$750,000		Upgrades/Rehab	FY2004/2005	PAY AS YOU GO		100%		
3 ES-1,#12 900 South - Jordan River to State Street - Collection Main Phase I.	\$8,000,000		Upgrades/Rehab	FY2004/2005	Bond				
4 Es-1#12 900 South - State Street to 600 East - Collection Main Phase II	\$5,000,000		Upgrades/Rehab	FY2004/2005	PAY AS YOU GO				
5 Tesoro 1200 North - 600 West to 850 West - Collection Main.	\$140,000		Upgrades/Rehab	FY2004/2005	PAY AS YOU GO				
6 2100 So. Light Rail Crossing	\$94,000		Upgrades/Rehab	FY2004/2005	PAY AS YOU GO				
7 Illinois Avenue - Jordan River to Concord Street - Collection system upgrade in conjunction with CED street project.	\$250,000		Upgrades/Rehab	FY2004/2005	PAY AS YOU GO				
8 900 South 900 East - Collection system upgrade in conjunction with CED street project.	\$500,000		Upgrades/Rehab	FY2004/2005	PAY AS YOU GO				
9 Utahna Drive (1165 W) - 1350 West to 1170 West - Collection system upgrade in conjunction with CED street project.	\$250,000		Upgrades/Rehab	FY2004/2005	PAY AS YOU GO				
10 1300 South - Montgomery Street to Glendale Street - Collection system upgrade in conjunction with CED street project.	\$200,000		Upgrades/Rehab	FY2004/2005	PAY AS YOU GO				
11 Various Pump Stations (Citywide) - Existing station rehab, pumps, control panels, etc.	\$2,000,000		Upgrades/Rehab	FY2004/2024	PAY AS YOU GO				
12 Various Lines (Citywide) - Collection system upgrade in conjunction with CED street project.	\$20,000,000		Upgrades/Rehab	FY2004/2024	PAY AS YOU GO				
13 ADA Ramps (Citywide) - Collection system upgrade in conjunction with CED street project.	\$400,000		Upgrades/Rehab	FY2004/2024	PAY AS YOU GO				
14 Various Local Projects (City crews) - Collection system upgrade.	\$4,000,000		Upgrades/Rehab	FY2004/2024	PAY AS YOU GO				
15 SID Various Streets - Dip Stone Replacement - Collection system upgrade in conjunction with CED street project.	\$1,000,000		Upgrades/Rehab	FY2004/2024	PAY AS YOU GO				
16 Contributions By Developers - Facilities that are constructed by developers as part of Industrial and Residential developments.	\$10,000,000		Upgrades/Rehab	FY2004/2024	CONTRIBUTIONS				
17 Oil Ditch Lift Station - Existing station rehab, pumps, control panels, etc.	\$500,000		Upgrades/Rehab	FY2005/2006	PAY AS YOU GO				
18 400 West 1300 So. Lift Station - Existing station rehab, pumps, control panels, etc.	\$120,000		Upgrades/Rehab	FY2005/2006	PAY AS YOU GO				
19 Surplus & GWA #2 Lift Station ES # 43 - Shown on Storm Drain Master Plan, existing station rehab, pumps, control panels, etc.	\$2,000,000		Upgrades/Rehab	FY2005/2006	PAY AS YOU GO				
20 Paxton Ave. Lift Station - Existing station rehab, pumps, control panels, etc.	\$120,000		Upgrades/Rehab	FY2006/2007	PAY AS YOU GO				
21 ES-1,#11 1700 South - 500 West to 900 West - Collection system upgrade in conjunction with CED street project.	\$765,000		Upgrades/Rehab	FY2006/2007	PAY AS YOU GO				
22 Gladiola Street - 500 South to 1820 South - S torm drain replacement in conjunction with City Engineering street project.	\$500,000		Upgrades/Rehab	FY2007/2008	PAY AS YOU GO				
23 2100 East - 2100 South to 1700 South Collection Main - Master Plan collection system upgrade.	\$650,000		Upgrades/Rehab	FY2008/2009	PAY AS YOU GO				

24	500 East - 1300 South to 2100 South - Collection system upgrade in conjunction with CED street project.	\$650,000	Upgrades/Rehab	FY2008/2009	PAY AS YOU GO				
25	CWA ES# 28 1500 South - C ollection system upgrade - 100% growth.	\$1,100,000	Upgrades/Rehab	FY2008/2010	PAY AS YOU GO				
26	Lee Drain ES#38, 36, 58 - Upgrade existing canal system.	\$1,841,200	Upgrades/Rehab	FY2008/2011	PAY AS YOU GO				
Storm Drain Totals		\$60,980,200							
Total of all Capital Improvement Projects		\$3,498,262,580							

City Council in 2002). The Council may wish to consider how these exemptions reduce development costs sufficiently to encourage development of more affordable housing units and how this does or does not relate to the public good.

1. Make-Up Payment - Currently, the City exempts impact fees on affordable housing projects, and the policy is to pay these fees out of the general fund (in effect, paying the impact fee for the affordable housing units developed). The Utah State Code does not mandate this “make-up” payment. It has been the policy of the City however, that these make-up payments maintain the equity and integrity in the fee system, and that all new housing units contribute to the cost of the infrastructure needed as a result of growth. In the Consultant’s research, only Aspen and Boulder are known for these make up payments, even though many other cities do exempt affordable housing projects from impact fees.