#### SALT LAKE CITY COUNCIL STAFF REPORT

#### BUDGET ANALYSIS - FISCAL YEAR 2006-07

**DATE:** September 21, 2006

BUDGET FOR: CAPITAL IMPROVEMENT PROGRAM FUND

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#### LIBERTY PARK FOLLOW-UP INFORMATION

As requested by the Council, the Administration has provided the Council with follow-up information detailing the Liberty Park Children's Garden improvements costs and other project information (see attached). Currently, there is \$500,000 allocated for Liberty Park projects in FY 2007. According to the Administration's recent memo, this would leave the children's garden project \$153,000 short.

#### GRANT TOWER/DEBT SERVICE FOLLOW-UP

The Administration has discussed with Council Staff, timing for the issuing of bonds for the Grant Tower and Fleet Facility projects. As the proceeds of the bonds for the Fleet Facility project are not needed until January, interest payments can be saved by delaying bonding until this future date. Currently, the Administration has \$4 million (allocated by the Council during Budget Amendment #5 in FY 06) with which to proceed with the Grant Tower project until the end of the year. In order to keep the project on schedule however, the Administration would need an additional \$400,000 (to cover a necessary utilities contract) before the end of the year – see breakdown below for full list of expenses before the end of the year. This contract would need to be signed before the hearing for Budget Amendment #2 on December 12. Therefore:

- One option is for the Council use the \$700,000 that is now a placeholder to pay for this contract, and reallocate the remaining funds (\$300,000) to other CIP projects.
- The remainder of the Grant Tower project costs would then be covered either through a bond or a combination of a bond and fund balance. Council Staff is awaiting exact estimates of debt service amounts given the various bonding scenarios. It is Council Staff's recommendation that the Council decide at the October 3<sup>rd</sup> Council Meeting whether or not to pursue bonding for the full costs or partial costs (in order to have the bond proceeds by the middle of January, paperwork will need to start in late October/early November). Bond Counsel will be available at this meeting to discuss any questions the Council may have with respect to this issue, and Council Staff will have more detailed information regarding debt service and fund balance for this particular project.

Breakdown of Grant Tower-related expenses needed by I	December 12
Property Acquisition/Demolition/Engineering	\$3.6 million
Contract with Parsons Engineering for entire project (partial – total contract \$1.1 million)	\$300,000
Surveying Costs	\$100,000
Utilities Contract	\$400,000
Total Needed by December 12 (\$4m already allocated)	\$4,400,000

The following information was provided previously for the Council Work Session on September 5, 2006. It is provided again for your reference.

#### UPDATE ON MAYOR'S RECOMMENDED FUNDING RECOMMENDATIONS

The Mayor has provided the Council with a letter (dated August 20, 2006, see attached), detailing a shift in the funding recommendations for the FY 2007-2008 CIP Budget. The Mayor is recommending shifting the \$500,000 that he had previously recommended for Liberty Park, to augment the \$400,000 that he had previously recommended for renovations in Pioneer Park. The following are key points regarding this shift:

- This funding shift is requested because it was recently communicated to the Administration that the City would *not* be receiving a \$900,000 grant from HUD. The City had planned to use this grant, along with \$400,000 in CIP funds, along with \$600,000 in private donations, to fund Stage 2 of the Park. The total cost of Stage 2 is estimated at \$1.85 million.
- The \$500,000 that had been recommended for Liberty Park would have funded improvements in the Children's Adventure Playground. In his letter the Mayor states that delaying these improvements for one year will not "...adversely affect the needs of the park..."
- Attached to this staff report is a phasing plan for Pioneer Park, provided to Council Staff by the Administration earlier this spring. Stage 1 will be complete (with existing funding) prior to the opening of the 2007 Farmer's Market season.

#### **Outstanding Questions:**

• If the Council chose to allocate the \$500,000 recommended for Liberty Park, to Pioneer Park, there would still be a Stage 2 funding gap of approximately \$350,000. How does the Administration plan to fill this gap? Is the recommendation to scale back the scope of Stage 2?

- Have the \$600,000 in "private partnership donations" been secured? If no, how does the Administration plan to address any gap left by a shortfall of private donations?
- What is the Administration's funding plan for Stage 3?

#### **UPDATE ON PREVIOUS COUNCIL DECISION**

The Council held a briefing on June 1, 2006 to tentatively decide how to proceed with regard to the Mayor's proposal for issuing a sales tax bond for various projects. The following are what the Council tentatively decided:

- <u>Fleet Facility</u> Bond for the full cost of the construction of the new Fleet Facility, but do not bond for the original land cost. The surplus land account will not be paid back out of bond proceeds. Therefore the total amount to be bonded for this project is \$21.6 Million.
- <u>Grant Tower</u> Bond only for RDA portion (assuming RDA does not receive a Federal Railroad Administration loan). Council Staff paperwork indicates this amount is \$3.1 Million.
- Daylighting City Creek @ Folsom Street Corridor and 900 South Rail line right-of-way improvements The Council tentatively decided to bond for \$300,000 worth of soil improvement/erosion control, to qualify the project for bonding as a part of the Grant Tower Railroad Realignment bond. Some Council Members expressed an interest in this project in the future, with continued planning and community involvement. The Euclid Small Area Master Plan (currently under way in the Planning Division), addresses this corridor, and has involved community members and property owners along the corridor.

Staff note: At this point these decisions can still be revised as actual bond proceeds have not yet been issued.

Pages 6 - 12 have a detailed analysis of the remainder of the projects proposed in the CIP fund for this fiscal year. Council Staff will have the spreadsheet of CIP requests projected for Council Members to discuss in the work session.

The following information was provided previously for the Council Work Session on June 1, 2006. It is provided again for your reference.

#### PROPOSED BOND ISSUES IN THE MAYOR'S RECOMMENDED BUDGET FOR CIP

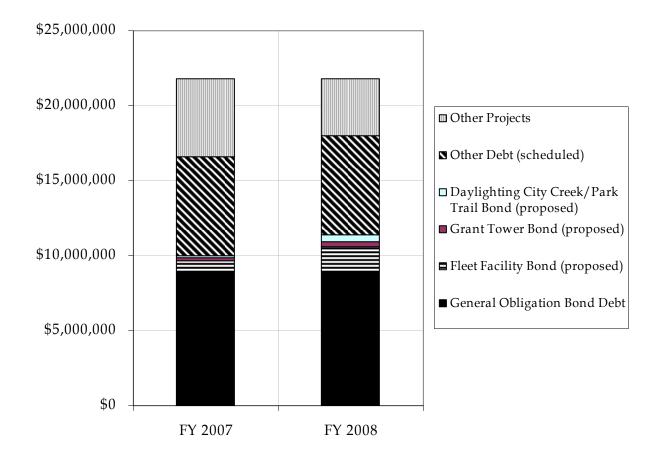
The Mayor is recommending a new sales tax bond issue that would have three project components, for a total of \$36,380,000:

- 1. <u>Fleet Facility</u> (\$24.3 million) construct a new fleet facility on land previously purchased and for which the bond will reimburse the cost of the land. (<u>note</u>: \$3.1 million of this \$24.3 million total, is to reimburse the surplus land account. If the Council decided not to reimburse this account, and decrease the total bond amount, or dedicate this \$3.1 million towards one of the other projects in the bond, there would be approximately \$X left in the surplus land account). Staff note this cost estimate has been revised. The new facility is expected to cost approximately \$24.7 million.
- 2. <u>Grant Tower</u> (\$7.07 million) complete the Grant Tower project (The RDA will contribute payments to the City for their share of the debt service).
- 3. <u>Daylighting City Creek @ Folsom Street Corridor and 900 South Rail line right-of-way improvements</u> (\$5.05 million) development/daylighting of the Folsom Street/City Creek Parkway, landscaping along the 900 South track line when it is abandoned by UTA
- A. <u>Debt Service</u> The total FY 2007 debt service payment would be approximately \$1 million, of which the RDA would pay \$330,000 (their share of the Grant Tower funding). However, this does not represent the total annual debt service payment as it would technically be a "partial year" by the time the bond was issued. The debt service payment for the remainder of the 20 year loan is anticipated to be an average of \$2.77 million per year (see table below for breakdown).

		Total	In	terest Paid			
Fleet Facility	\$	24,255,000	\$	1,850,000	\$	12,855,130	
<b>Grant Tower</b>	\$	7,070,000	\$	540,000	\$	3,748,835	
Park Trail Project	, , ,		\$ 387,000		\$	2,681,653	
Total	\$	36,380,000	\$	2,777,000	\$	19,285,618	

note: this does not factor the RDA's contribution to debt service payments, which would likely be \$330,000 but for only 15 years, rather than the full 20 life year of the bond (the district expires then).

B. <u>Amount Available for other projects</u> - The following chart breaks down the amount of money available for other, non-debt projects, under the Mayor's proposed budget. If the Council were to bond for all three proposed projects, next fiscal year there would be \$3.8 million available for "other projects" compared to the \$5.14 available this year (a \$1.34 million difference - assuming CIP was funded at the same \$21.5 million level).



- C. <u>10 Year Plan</u> All of these projects are contemplated in the 10 Year Plan. Daylighting City Creek is the only one that is not contemplated to be paid for with debt service. The plan slates this project for FY 2010 (\$1 million from general fund, and \$4 million from "other sources").
  - 1. The proposed bond would shift yearly money away from parks, streets, and transportation projects toward the "debt service" category. However, the 10 Year Plan does contemplate *some* shift in this manner for bonding for the Fleet Facility and Grant-tower related projects in the amount of \$29.6 million (a \$6.8 million difference).
  - 2. The Park Trail project (Daylighting City Creek), is planned for in the 10 Year Plan, but with a funding source of \$1 million from the general fund, and \$4 million from "other sources," not necessarily identified as bonding. This could potentially offset the 10 year 7.95% funding "balance."
- D. <u>Cost reduction options for City Creek 900 South/Folsom Ave Park Projects</u> The Administration has given council staff the following breakdown of project components for both 900 South and Folsom Avenue (**see attachment 1**). At a minimum, in order for this land trade with Union Pacific to be "bondable," the land

needs to be improved for public use (i.e. soil erosion seeding). This is estimated to cost \$200,000 for 900 South and \$100,000 for the Folsom Trailway. The Council could elect to fund any of the project components for 900 South and Folsom in any combination (though they are grouped into the Administration's recommended Phase I and Phase II for each). Currently the bond proposal would pay for Phases I and II for the Folsom corridor, and only the basic landscaping for the 900 South corridor (listed as "Basic Native Erosion Control Seeding" on the breakdown). Council Staff has prepared the following chart showing options of funding various phases for the Folsom and 900 South Corridors:

#### **City Creek Park Options**

		Cost	P	Debt Service Payments (Council Staff Estimate)	sa	Debt Service Payment avings from proposed oudget (Council Staff Estimate)
Option 1 - Proposed						
900 South - Basic Landscaping Only	\$	200,000				
Folsom Corridor - Full Development						
(Phases I & II)	\$	5,012,500				
Total	\$	5,212,500	\$	387,000	\$	-
Option 2						
900 South - Basic Landscaping Only	\$	200,000				
Folsom Corridor - Basic Landscaping Onl	y					
(no stream development)	\$	100,000				
Total	\$	300,000	\$	23,000	\$	364,000
Option 3						
900 South - Basic Landscaping Only	\$	200,000				
Folsom Corridor - Phase I Only	\$	2,512,500				
Total	\$	2,712,500	\$	208,000	\$	179,000
Option 4						
900 South - Phase 1 Only	\$	1,887,500				
Folsom Corridor - Phase 1 Only	\$	2,512,500				
Total	\$	4,400,000	\$	337,000	\$	50,000

Option 2 would present the greatest savings in terms of bonding costs, and includes the minimum landscaping required for the bond. However, this option does not include stream or trail development. Option 3 includes the very minimum landscaping for 900 South, and includes stream opening and trailway development for Folsom Corridor (though not the full, Phase II park development). Option 4 includes trailway development for both. It is important to note that security lighting costs are included in Phase II of both projects (\$1 million for 900 South, \$500,000 for Folsom), not Phase I.

E. <u>Cost reduction options for the Fleet Facility</u> – there are a variety of cost "offsets" that could be used in order to reduce the total amount needed to be bonded for to pay for the new Fleet Facility. If the Council is interested they may wish to ask the Administration to investigate these options further.

- 1. The total amount includes \$3.215 million to pay back the surplus land account. The Council could choose not to pay this amount back, thereby reducing the total bond.
- 2. The estimated value of the current Fleet Facility site is between \$3 and \$5 million, and would cost approximately \$1.8 million to demolish and environmentally mitigate the site. In the best case, the net revenue from selling the site would be \$3.2 million, which could also offset the total amount needed to be bonded for.
  - A complication with this strategy would be the timing. This money would not be available until the following fiscal year. A possibility could be that the Council could "balloon payment options" into the debt service schedule for that year thereby reducing the debt service payments for the years remaining on the bond or the Council could use the proceeds from the sale of the land to make the debt service payment for that particular year, instead of using the general fund for that particular year.
- 3. Currently fleet vehicles and the Police motorcycles are stored at a warehouse at the international center. The Administration has indicated that there is sufficient room at the new Fleet Facility to house these vehicles. If that is the case, the warehouse at the international center could be sold. Property management has estimated the value at \$3 million. The Council would run into a similar problem with timing described in item #2 above, but could handle the situation in the same fashion.
- The current cost estimate for the Fleet Facility is \$24.7 million. If all of the above cost reduction items are undertaken, the net "cost" could be reduced by almost \$10 million, to \$15.3 million. This would leave yearly bond payments at around \$1.1 million (with around \$300,000 of that amount to be paid for by the Refuse and Fleet funds).

The following information was provided previously for the Council Work Session on May 18, 2006. It is provided again for your reference.

#### CAPITAL IMPROVEMENT PROGRAM BUDGET RECOMMENDATION

The Mayor presented his budget for Fiscal Year 2006-2007 on Tuesday, May 2. The following staff report details the proposed Capital Improvement Budget.

The Administration recommends funding CIP from the general fund in the amount of \$21,452,138, a \$1.9 million increase over last year's CIP funding allocation (9% increase). Of this, approximately \$8.9 million is general obligation bond debt (dedicated property

taxes). Therefore, a total of \$12,502,682, or 7.11% of general fund revenue, is proposed for Capital projects. Of this amount, \$7,306,425 million is allocated for debt service projects (including the new debt service proposal for the Fleet Facility and other projects, discussed later), leaving a remaining balance of \$5,136,257 for other projects.

The recently-adopted CIP 10 Year Plan indicates that in order for the capital projects to be fully funded over the 10 year cycle of the plan, an average of 7.95% of general fund revenues should be dedicated to capital projects. In order to reach the 7.95% number, the Council would have to increase CIP funding by \$1,473,924 over the Mayor's recommended budget. The CIP 10 Year Plan acknowledges that 7.95% of general fund balance will not be sufficient to fund all projects in every year, but rather – over the 10 year period, if 7.95% is consistently dedicated every year, this will eventually cover all of the projects. In the past, the Council had a stated policy of dedicating a minimum of 9% of general fund revenues for Capital projects. In Fiscal Year 2007, the plan identifies \$10.5 million in non-debt service projects, well over the current funding proposal of \$5.14 million.

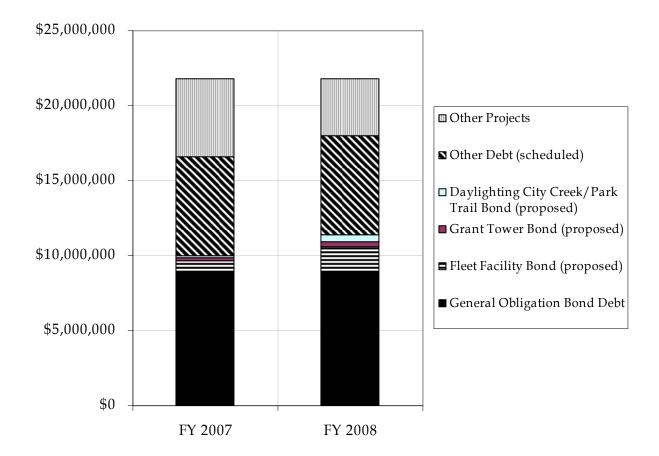
The following are specific projects the administration has identified as "major projects" to fund in FY 2006-2007:

- A General Obligation bond approved by the voters for The Leonardo and purchase of open space land (recognized property tax increase) (<u>staff note</u>: any additional funding to the Leonardo has not been incorporated into the CIP 10 Year Plan. This could affect the 10 year "balancing" of the plan at 7.95%),
- o The Mayor is also recommending a new sales tax bond issue:
  - o A Sales Tax bond of \$36,380,000:
- 4. <u>Fleet Facility</u> construct a new fleet facility on land previously purchased and for which the bond will reimburse the cost of the land.
- 5. <u>Grant Tower</u> complete the Grant Tower project (The RDA will contribute payments to the City for their share of the debt service).
- 6. <u>Daylighting City Creek @ Folsom Street Corridor and 900 South Rail line right-of-way improvements</u> development/daylighting of the Folsom Street/City Creek Parkway, landscaping along the 900 South track line when it is abandoned by UTA
- All of these projects are contemplated in the 10 Year Plan. Daylighting City Creek is the only one that is not contemplated to be paid for with debt service. The plan slates this project for FY 2010 (\$1 million from general fund, and \$4 million from "other sources"). The total FY 2007 debt service payment would be approximately \$1 million, of which the RDA would pay \$330,000 (their share of the Grant Tower funding). However, this does not represent the total annual debt service payment as it would technically be a "partial year" by the time the bond was issued. The debt service payment for the remainder of the 20 year loan is anticipated to be an average of \$2.77 million per year.

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note: this does not factor the RDA's contribution to debt service payments, which would likely be \$330,000 but for only 15 years, rather than the full 20 life year of the bond (the district expires then).

- ➤ The proposed bond would shift yearly money away from parks, streets, and transportation projects toward the "debt service" category. However, the 10 Year Plan does contemplate *some* shift in this manner for bonding for the Fleet Facility and Grant-tower related projects in the amount of \$29.6 million (a \$6.8 million difference).
- ➤ The Park Trail project (Daylighting City Creek), is planned for in the 10 Year Plan, but with a funding source of \$1 million from the general fund, and \$4 million from "other sources," not necessarily identified as bonding. This could potentially offset the 10 year 7.95% funding "balance."
- ➤ The following chart breaks down the amount of money available for other, non-debt projects, under the Mayor's proposed budget. If the Council were to bond for all three proposed projects, next fiscal year there would be \$3.8 million available for "other projects" compared to the \$5.14 available this year (a \$1.34 million difference assuming CIP was funded at the same \$21.5 million level).



- o The Mayor is recommending \$500,000 towards Liberty Park renovations (Concessions and Children's Garden Landscaping), and \$400,000 for Stage 2 of Pioneer Park Renovations (Stage II total cost is estimated at \$1.85 million. The Administration indicates they would seek outside funding sources for the balance. They have applied for a \$900,000 federal grant, but have not indicated other funding sources that would be likely). Further details regarding these park improvements will be provided in the Council's briefing session.
- o In *addition* to the 7.11% of general fund revenue slated for CIP projects, the Mayor is proposing using a total of \$3.5 million from fund balance for Land Acquisition and to help expand the Leonardo facility at Library Square. This use of fund balance for this project is not contemplated in the CIP 10 Year Plan. The Council may wish to weigh this project with the various other uses for one-time money (police vehicles, equipment expenses, Grant Tower, etc).

Twenty-two (22) non debt-related projects have been recommended for funding from general fund CIP by the Administration, for a total of \$5,136,257. The following chart shows a breakdown of funding totals, by type of project, and compares the various recommendations to what is called for in the 10 Year Plan:

#### **Non-Debt Service CIP Projects**

	Amount Requested	CIP Board Recommendation	Mayor's Recommendation	CIP 10 Year Plan
Streets	\$4,379,284	\$3,035,000	\$2,715,000	\$3,644,750
Transportation	\$1,853,750	\$985,000	\$985,000	\$2,205,000
Parks	\$5,792,285	\$1,100,557	\$1,436,257	\$3,708,285
Public Facilities	\$0	\$0	\$0	\$930,000
Total	\$12,025,319	\$5,120,557	\$5,136,257	\$10,488,035

Attached is a complete log of all CIP project applications for the Council's discussion on Thursday May 5<sup>th</sup>.

#### **KEY ELEMENTS**

The following are key points in relation to the FY 2007 CIP Applications and funding rankings:

- A. Of the 38 CIP funding applications, 4 projects are not specifically listed in the CIP 10 year plan.
  - #9 Pioneer Park could fall into the "to be determined" line item in the more general Parks category "Park Facilities Reconstruction" in the 10 Year Plan. However, this is not a specifically listed project.
  - Three of these four project requests were submitted by constituents (#15 750 North 2200 West Street Improvements, #19 800 South 1100 East Barrier Beautification, and #38 Yale/Herbert Safety Project), for a total of \$213,750. The CIP 10 Year Plan incorporates \$250,000 each year for to-be-determined "Community Projects."
- B. Though the 10 Year Plan calls for various Public Facilities improvements in Fiscal Year 2007, there were no applications made for Public Facilities improvements in the FY 2007 CIP. The Council may wish to clarify with the Administration if there are plans to handle these following improvements elsewhere in the general fund. The following is a list of projects that are included in FY 2007 in the 10 Year Plan, but did not receive funding <u>requests</u> for this upcoming fiscal year:
  - \$350,000 Plaza 349 replace/install fire suppression system (Public Facilities)
  - \$330,000 City & County Building replace carpet throughout building (Public Facilities) (staff note: this is one year of a two-year funding plan)
  - \$250,000 City & County Building exterior stone strengthener/upkeep (Public Facilities)
  - \$250,000 Acquisition of Open Space for future development (Parks)

- C. The following are projects that are scheduled in the 10 Year Plan that were requested but not funded (the total amount unfunded for projects otherwise planned for FY 2007 in the 10 Year Plan is approximately \$2.6 million):
  - \$580,000 #22 Rotary Glen Park Improvements (Parks)
  - \$60,000 #23 4th, 8th, 9th Avenue Stairway Analysis (Parks)
  - \$315,000 #24 Jordan River Trail Safety Lighting, State Ag Building to Redwood Road (Parks) (Staff note: The CIP 10 Year Plan anticipates that this would be a project funded in FY 2012, and would be partially offset by CDBG funds)
  - \$50,000 #25 Residential concrete street rehab, 1700 to 1900 East, 900 & 1300 South (Streets)
  - \$200,000 #26 Sprinkler Irrigation Central System Interface (Parks)
  - \$100,000 #27 Memory Grove Trails Improvements, East Side to A Street & 9th Ave (Parks)
  - \$50,000 #28 Jordan Park Power Pedestals, 900 West 1000 South (Parks)
  - \$50,000 #29 Traffic Camera Installation, 5 traffic signals (Transportation)
  - \$400,000 #30 Lindsey Garden Park Tennis Court (Parks) (<u>Staff note</u>: The CIP 10 Year Plan does not anticipate funding this project until FY 2009)
  - \$568,000 #31 East Capitol Street Reconstruction (Streets)
  - \$275,000 #32 Arterial Lighting, Redwood Road North Temple to 2100 South (Transportation)
  - \$260,000 #33 Arterial Lighting, 700 East, S. Temple to 700 South (Transportation)
  - \$65,000 #34 Arterial Lighting, California Ave 900 West to Redwood Rd (Transportation)
  - \$50,000 #35 McClelland Trail Corridor Master Plan Jordan River Canal at 900 South to 2700 South (Parks) (Staff Note: These are matching funds to be met by Public Utilities)
  - \$600,000 #36 Fairmont Park Tennis Courts (Parks) (Staff note: The CIP 10 Year Plan does not anticipate funding this project until FY 2012)
- D. The Mayor's recommended budget includes \$400,000 in funding for Pioneer Park in order to complete renovations beyond Phase I, which the Council has already funded. The Administration has previously indicated to the Council that they are seeking \$900,000 in federal funds. The addition of these amounts would not be sufficient to cover the total project costs of Phase II of the Pioneer Park renovations. Renovations to the park that would emphasize the historic origins (Heritage Gardens, Historic Walkway, Bell Tower) are not scheduled until Phase III. Aside from the \$400,000 in requested funds, there are \$3.2 million in proposed renovations that remain to be funded. All three phases are part of "Stage 1," the stage that has been vetted by the community stakeholders. Stages 2 and 3, the water wall and skating rink, are not considered an official part of the community-approved Pioneer Park Master Plan. The following is a breakdown of these last two phases, and the

specific components of each phase, (the attached design document shows these proposed changes in greater detail):

- a. Stage 1, Phase II \$1.85 million total cost
  - Great Lawn
  - Concession Area/Stage/Reconfigured Restrooms
  - Tables and Chairs
  - Circulation path around great lawn
- b. Stage 1, Phase III \$1.75 million total cost
  - Themed Playground (possibly historic themed)
  - Historic Bell Tower
  - Heritage Gardens
  - Historic Walkway
  - Volleyball Courts
- E. The Mayor's recommended budget includes \$500,000 to construct concessions and a children's garden in Liberty Park. The followings lists the remaining projects "left" in Liberty Park renovations, according to the CIP 10 Year Plan (\$3.25 million, including FY 2007):
  - \$750,000 Children's Playground Renovation (FY 2009)
  - \$1,000,000 Greenhouse reconstruction & Jordan Greenhouse demolition (FY 2011) (staff note: this will consolidate greenhouse operations at Liberty Park).
  - \$1,000,000 Maintenance Building & Yard Reconstruction (FY 2012)
- F. Attached, please find the Mayor's recommendations for CIP funding, the list of projects scheduled in FY 2007 in the CIP 10 Year Plan, as well as the master plan for Pioneer Park, including cost breakdown. Staff will have the CIP 10 Year Plan for reference at the briefing, and it is available upon request.

#### POTENTIAL MATTERS AT ISSUE

- A. The Council may wish to revisit the City and County building re-carpeting project. It is listed in the 10 Year Plan for FY 2007, but was not a funding request this year. However, due to the possible reconfiguration of space for the proposed one-stop counter, it could make financial sense to do at least one quadrant of carpet for the building in the same year as this proposal, so as not to duplicate efforts. The estimated cost for one quadrant of the City and County building is \$116,925.
- B. The Council may wish to clarify with the Administration, the status of the escalating costs of construction materials, and the increased difficulty in obtaining construction bids.
- C. The Council may wish to clarify with the Administration what the specific debt service payments would be for the proposed sales tax bond issue, component project

- by project. The Council may also wish to clarify with the Administration what exactly will be constructed along the Folsom Ave and 900 South Rail lines.
- D. The Council may wish to clarify with the Administration what components of Phase II will be funded with the \$400,000 request, and what, if any, outside sources will be sought to pay for the remaining \$3.2 million in proposed renovations.
- E. The Council may wish to resume their discussion of whether to pay for the remaining Grant Tower costs with one-time fund balance, or through bonding (<u>note</u>: The Council may wish to consider that some bonding through the City would have to be arranged so that the RDA can pay their portion of the costs through more favorable interest rates).

#### CAPITAL IMPROVEMENT PROGRAM BUDGET PROCESS

The Capital Improvement Program is a multiyear planning program that uses two main planning documents: a 10 Year Capital Improvement Plan, and each fiscal year's capital budget. The Council recently adopted a revised 10 Year Capital Improvement Plan, on January 17, 2006, after a lengthy process to identify the most critical and realistic projects that need to be funded over the next decade. It should be noted that the overall amount to of transfer from general fund in order to pay for this 10 Year Plan over the decade, is 7.95%. Note: 7.95% is the number to be allocated to balance over the 10 year period. If 7.95% of general fund revenue is allocated, there will be some years that will have a surplus and some years that have a deficit.

Following the Mayor's presentation of his recommended budget on Tuesday May 4<sup>th</sup>, the Council received a schedule of the proposed capital projects for fiscal year 2006-07 with ranking information from the CIP Board, Administrative Staff and the Mayor. The schedule identifies all of the projects that were submitted for funding with the Mayor's recommendations and the priority rankings of the Citizens Advisory Board and Administrative staff. The City Council makes the final determination of projects to be funded. Council staff will project the schedule on the screen during the work session to facilitate discussion and funding decisions.

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

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

#### COUNCIL POLICIES REGARDING CAPITAL IMPROVEMENT PROGRAM

On April 6, 1999 the City Council adopted a resolution entitled "Council Policies Regarding Salt Lake City's General Fund Capital Improvement Program." This resolution specifically stated the Council's intentions that the Administration regard the resolution as the Council's policy objectives for the City's General Fund CIP Program. In December 1999 the Council adopted a resolution entitled "Salt Lake City Council Capital and Debt Management Policies" which set forth the capital and debt-management policies that were intended to guide the City in addressing the deferred and long-term infrastructure needs of the City. In December 1999, the Council also adopted an ordinance (which was amended in May 2000, and again in 2006 – see section on impact fees below) establishing impact fees on new development within the City. Revenue from these fees are dedicated to fund those capital projects which are directly attributable to growth.

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

- Establish a formal multi-year capital program
- Link the 10-year needs list and the annual capital budget
- Identify the extent and cost of deferred maintenance
- Utilize condition information to select and prioritize capital projects
- Focus attention on the long-term implications of capital decisions
- Identify full life cycle project costs
- Prepare multi-year revenue and expenditure forecasts
- Give priority to capital improvement projects that reduce current City maintenance requirements.
- Continue taking advantage of one-time opportunities to supplement base budget CIP (i.e. one-time revenues, particularly from the sale of real property).
- Maintain a capital improvement prioritization process that allows citizen and community input.
- Provide ongoing funding to address capital improvement needs of the City. (Council's policy is that at least 9% of on-going General Fund revenue be allocated to the CIP Fund. Class C, federal funds, impact fees, and one-time monies are all in addition to the 9%. For fiscal year 2004-05, the Mayor proposed a one-time reduction to approximately 7%.)
  - ➤ It should be noted however, that in October 2005, the Council made the decision to revise the 20 Year Inventory of Capital Needs and evaluate spending expectations as compared with recent budget realities. In January 2006, the Council adopted a fiscally constrained 10 Year Capital Facilities Plan, in which each department was asked to identify the most crucial and realistic projects, in order to arrive at a plan that was more likely to be executed to completion.

➤ The consultants hired to form the plan noted that in order to fully pay for the fiscally constrained 10 Year list of projects, the Council would need an average of 7.95% of the general fund per year allocation to CIP (see note on page 2).

#### "SPECIAL" ITEMS WITHIN THE CIP BUDGET

#### **Impact Fees**

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

An independent consultant conducted an analysis of impact fees in Salt Lake City and made recommendations regarding updating the City's impact fees to reflect the now-current, fiscally constrained 10 Year Capital Facilities Plan. The Council adopted this revised schedule of fees to reflect the current list of projects. Additionally, the ordinance was amended (at the recommendation of the consultants) to include a yearly inflationary adjustment to cover steadily-increasing construction costs (the standard identified is the *Engineering News Record* yearly construction cost index).

#### **MEMORANDUM**

TO:

Dave Buhler, Chair

Salt Lake City Council

Cindy Gust-Jensen

FROM:

Dell Cook

**Engineering Division** 

DATE:

September 15, 2006

RE:

Liberty Park CIP Project -2006/2007

Children's Garden Improvement and Other Enhancements

As a follow up to Tuesday night CIP discussion attached is the following:

1. Estimated cost to improve the Children's Garden area and associated concession area connections. This project includes demolition of the old restroom, upgrade ball crawl cage to a picnic pavilion, making improvements to the children's play area (bouldering walls, new surfacing, group areas, picnic areas, furnishings and new drainage system). The estimated cost of this project is \$653,000. The proposed CIP has a current placeholder of \$500,000.

2. Estimated cost to make other associated park improvements outside the Children's Garden area that would improve and enhance the concession area in relationship to the lake. This project includes reconfiguration of the lake edge and boat dock, create a public amphitheatre (in lieu of bandstand), relocate the war monument and provide a new surface to the concession ride area. The estimated cost for this project is \$590,000.

3. Estimated cost to expand the lake retention and create a sidewalk promenade around the lake. This project requires that approval and support of the Public Utilities Department. This project includes a new edge for the lake, sidewalk around the entire lake perimeter and the placement of 39 benches. The estimated cost for this project is \$494,000.

Items #2 and #3 are considerations for future years.

4. A copy of the document submitted to the Landmarks Commission for approval. All elements of the proposal were approved except the gazebo kiosk located next to the amphitheatre. This document shows concept drawings and plans for each of the above mentioned projects.

I hope this information helps you understand the next phase of improvements for Liberty Park.

## Liberty Park Children's Garden - Cost Estimate 15-Sep-06

15-5ep-00					
41004194040404040404040	ltem	Quantity	Unit	Cost	Total
Mobilizati	on			16.	
	Mobilization	1	LS	\$50,000.00	\$50,000.00
Total Mobiliza				400,000.00	\$50,000.00
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Demoning	the state of the s		E <b>A</b>	610,000,00	\$10,000.00
	Remove Horizontal Elements (Vertical Poles Remain)  Demolition of Restroom		EA EA	\$10,000.00 \$30,000.00	\$30,000.00
	Demolition of Fence		EA EA	\$1,000.00	\$1,000.00
Total Demolit		1 1	EA	\$1,000.00	\$41,000.00
2003/AGE-20040A-4898/8882-69992206	The company of the co		300000		\$41,000.00
Landscap				one i Kabul	100
	Trees - 2" Caliper	34 (		\$350.00	\$11,900.00
	Grass Seed, Top Soil and Irrigation	7,000		\$1.25	\$8,750 00
	12" Wood chips for Tot Lots	17,200		\$1.50	\$25,800.00
	Dry Stream Bed Cobble/Stone	1,100		\$3.00	\$3,300,00
	5' Tall Dry Stack Rock Wall (2'-3' Boulders)	1,500 I		\$50.00	\$75,000.00
	Sandstone Stepping Stones	2,200		\$20.00	\$44,000.00
	Fence	<b>3</b> 80 I		\$30.00	\$11,400.00
	8' - 25' Timbers	<b>5</b> 0 I	EA	\$400.00	\$20,000.00
Total Landsca	ipe	100 A CONTRACTOR NAME OF THE OWNER OWNER OF THE OWNER	CONTRACTOR -		\$200,150.00
Hardscap	e		45.30		
Gatomatication of €	Concrete Pathway	5,000	SF	\$5.00	\$25,000.00
Total Hardsca				•	\$25,000.00
Amenities	A DESCRIPTION OF THE PROPERTY	11.0			77-2
Amende		Z 1/ <b>3</b> (4) (1/5)	aksat.		6-7-9-4 No. 100 No. 10
	Pavilion Renovation	1 1		\$100,000.00	\$100,000.00
	Picnic Table	12 (		\$1,250.00	\$15,000.00
	18"x18"x18" Sandstone Block Benches	35 (		\$500.00	\$17,500.00
T-4-1 A 141	Trash Receptacle	4 1	=A	\$500.00	\$2,000.00
Total Ameniti	es	endere de la comprese	DAMESTO SE		\$134,500.00
Utilities	ALL WIST ENDING HE	774			
	Stom Drain Line	700 (	_F	\$60.00	\$42,000.00
	Storm Drain Pump	1 8	ΞΑ	\$10,000.00	\$10,000,00
Total Utilites	·				\$52,000.00
Sub Total					\$502,650.00
10% Continger					\$50,265.00
Grand Total Co	onstruction Cost				\$552,915.00
8% of Design F	-ee				\$44,233.20
10% Administra	ative Fees				\$55,291.50
Overall Project	t Total				\$652,439.70

bilandadu kotenderendi		Altered to a market of the second of the second of	ACCORDING THE PROPERTY OF	
Boat Do	ock/Pond Edge Realignment 🚑 🚐	1000 100 000	tio Little	
	Pond Excavation	378	CY \$	20.00 \$7,555.56
	20'x60' Boat Dock	1	EA \$30,0	00.000 \$30,000.00
	Concrete Pathway	890	SF	\$5.00 \$4,450.00
Total				\$42,005.56
<b>Amphit</b>	heater			
A.M.P.	Soil Fill	3,000	CY \$	\$15.00 \$45.000.00
	Concrete - 8"x48" Retaining Wall	117		550.00 \$64.533.33
	Concrete Pathway	1,500		\$5.00 \$7,500.00
	Concrete Pavers	750		\$10.00 \$7,500.00
	Concrete Stairs			550.00 \$12,018.52
	Grass Seed, Top Soil and Irrigation	31.000		\$1.25 \$38,750.00
	Trees - 2" Caliper			350.00 \$12,600.00
Total	rieds - 2 Camper	00		\$187,901.85
2010/00/04/03/2017/03/2016/03/04/07/03	niona Bida Cuidnes Banquetion		300	27 (4)
Conces	sions Ride Surface Renovation			Access Accessed
	Asphalt/Concrete Demolition	19,430		\$2.00 \$38,860.00
	Concrete Pathway	19,430		\$5.00 \$97,150.00
	Trees - 2" Caliper			850.00 \$6,300.00
	Tree Imigation			\$50.00 \$900.00
_	Tree Grates - 4'	18	EA \$1,5	500,00 \$27,000.00
Total				\$170,210.00
Relocat	te War Memorial			the state of the
State September September 1991	Concrete Demolition	5,000	SF	\$2.00 \$10,000.00
	Concrete Pathway	4,000	SF	\$5.00 \$20,000.00
	Concrete Pavers	1,300	SF \$	\$10,00 \$13,000.00
	Concrete - 8"x60" Retaining Wall	6	CY \$5	50,00 \$3,025.00
	Relocate Flagpole	1	EA \$1,5	\$1,500.00
	Grass Seed, Top Soil and Irrigation	4,600	SF	\$1.25 \$5,750.00
Total				\$53,275.00
Sub Total				\$453,392.41
10% Contin				\$45,339.24
	I Construction Cost			\$498,731.65
8% of Design				\$39,898.53
10% Admin	istrative Fees			\$49,873.16
				508 502

#### Liberty Lake Retention Expansion And Sidewalk Promenade Cost Est.

DemoRemoval of old curb	2310 Ln. Ft. @ \$9.00	20,790.00
New Conc. curb wall	2310 Ln. Ft. @ \$30.00	69,300.00
Conc. walk	11,550 Sq. Ft. @ \$6.00	69,300.00
Modular Conc. wall	2241 Ln. Ft. @ \$50.00	112,050.00
Bench area conc.	1119 Sq. Ft. @ \$6.00	6,714.00
Conc. entry walks	930 Sq. Ft. @ \$6.00	5,580.00
Modular wall @ entry walks	82 Ln. Ft. @ \$50.00	4,100.00
Grading/Excavation	Lump Sum	35,000.00
Landscape Sod/Trees	Lump Sum	15,000.00
Benches	39 @ \$1,500.00	58,500.00
Waste Containers	12 @ \$350.00	4,200.00
	Sub Total	\$400,534.00
	Contingency	\$40,500.00
	Design/Administration	\$53,000.00

Existing surface area of lake is 262,289 sq. ft.

Approximate depth is 2' creating 524,578 cu. ft., (12 ac. ft.) storage.

Expanded area creates an additional 21,382 sq. ft.

Additional area @ 2' deep creates 42,764 cu. ft. (.98 ac. ft.) storage, plus 4' deep over exist. area for total storage of 1,091,920 cu. ft. (25.06 ac. ft.)

\$494,034.00

TOTAL

# LIBERTY PARK ESTABLISHED IN 1883

Liberty Park

Concessions Area and Adventure Garden

Landmarks Commission Review May 2006

Prepared by:

MIGB+A attn: Sharen Hauri 145 W. 200 S. Salt Lake City, Utah 84101 801.364.9696

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#### Liberty Park Concessions and Children's Garden

#### I. PROJECT SUMMARY

Salt Lake City Corporation, with the assistance of consultant MGB+A landscape architects, is proposing to construct several new amenities around the concessions area at Liberty Park. As part of the campaign to revitalize Liberty Park, a new concessions building was constructed here in 2006. This building sits in the location of the previous concessions area (as shown on the Map 1 – Existing Conditions foldout). However, the site around the concessions building has not received any attention or improvements. This project is a proposal to make changes to this part of the park to make it more welcoming and to add several new amenities. Proposed improvements (as shown on the Map 2 – Master Plan foldout) include:

- 1. Improvements to the plaza area around the concessions building.
- 2. Extending and realigning the east-west pedestrian path and tree allée.
- 3. Reshaping the northwest edge of Liberty Lake.
- 4. Restoring the natural drainage channel west of Liberty Lake to the bridge.
- 5. Rebuilding the World Wars memorial slightly to the south.
- 6. Constructing a new amphitheatre into the hillside north of the lake.
- 7. Transforming the Children's Garden into a picnicking and gathering area with a pavilion, new landscaping and seating areas.

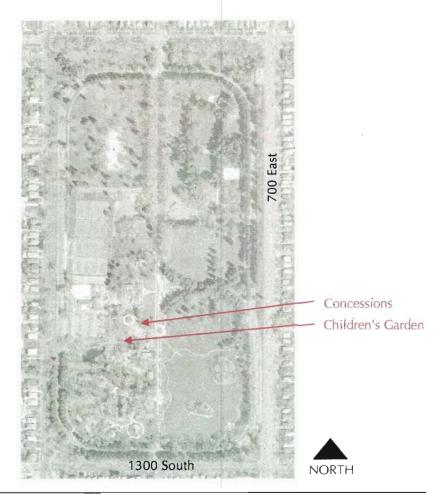


Figure 1 – Location of proposed improvements

#### 2. SITE CONDITIONS

#### A. Historic Conditions

The area around Liberty Lake is one of the oldest, most memorable parts of Liberty Park. Traditionally this area welcomed large gatherings of people for fun, games and performances. The area is shaped primarily by the lake, the landforms that surround it, and the many trees and pathways here. The architecture and built elements have always played a minor role.

There are several small elements that may be considered historical, including several concrete column planters and bollards, a concrete pedestrian bridge. The origin and date of construction of these elements is not known. In addition, there is a World Wars monument that has been reconstructed. All of these elements are in deteriorating condition, and each would be affected by the redesign of this area. The bridge would be repaired to its former condition and restored to use. The War memorial would be moved slightly and rebuilt. The column planters and bollards are proposed to be removed.

#### **B.** Existing Conditions

This area of the park has fallen into a bit of disrepair in recent years. The Children's Garden has been closed and fenced off for several years. The restroom facility next to it was also closed. Several pathways were cutoff and the area became a confusing mix of open and closed off activities.

For many years, the concessions area next to Liberty Lake has been a center of activity. People could purchase food and drinks and rent boats from a small concessions building. The paved area around the concessions stand also hosted small rides, including a merry-go-round, swings, and small Ferris wheel. For some time, a "Children's Garden" also operated here, with an adventurous layout of lookout platforms, climbing elements, a ball room, and other activities. The "Existing Conditions" map (Map 1 foldout) shows these elements.

The new concessions building is constructed in a rustic style, similar to the "parkitecture" of the national parks. It includes large timber beams, cobbled rock, and a grand scale in proportions. It has set the stage for other park elements and gives this area a casual feel.



Figure 2: Concrete column planters and bollards. New concessions building behind.



Figure 3: Concrete pedestrian bridge.



Figure 4: World Wars memorial.

#### C. Landmark Status

Liberty Park is an historic district on the National Register of Historic Places and on the Salt Lake City Landmarks listing. This submittal fulfills the requirement to request the Salt Lake City Historic Landmarks Commission approval on major construction projects on listed properties.

## 3. PROPOSED IMPROVEMENTS

#### A. Concessions Area

#### Building and Plaza

The concessions area will be transformed with the new concessions building. The building is significantly larger than the previous structure and has interior seating and restrooms incorporated into the building. These changes have altered how vehicles and people move around the building and in and out of it. The plaza area around it needs to be improved to accommodate this new circulation, and also deserves to be improved to create a more pleasant place to sit outside, enjoy a meal, and view activity in the park. The existing amusement rides (merry-go-round, Ferris wheel, and swings) will be accommodated, but the hardscape surface around them will be upgraded from asphalt to a concrete and paver pattern. The long-term future of the rides is uncertain because they are not profitable.



Figure 5 – Improvements to the concessions area.

#### Liberty Lake

This plan also calls for recreating and improving the water features in this area. The northwest corner of Liberty Lake is proposed to be extended up to the edge of 600 East. This increases the capacity of this stormwater detention basin and creates a direct paved path to the boat dock. This eliminates the current grass paver path, which is often muddy and is not ADA accessible. It also replaces the concrete curb around the lake that is breaking and washing out. A new dock would be installed that will be wider and easier to maneuver.

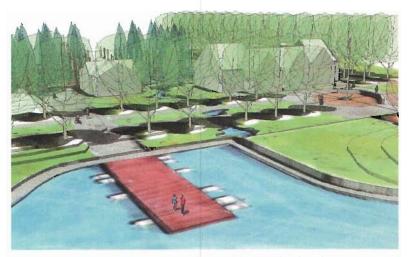


Figure 6 - New boat dock and extension to Liberty Lake shoreline.

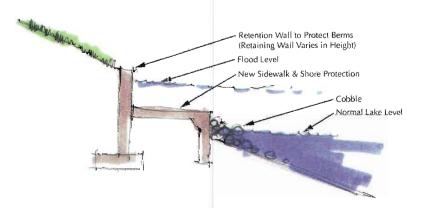


Figure 7 – Section of a more durable Liberty Lake shoreline construction, showing normal lake level and flood stage.

#### Columns and Bollards

The two existing concrete planters and five short concrete bollards are proposed to be removed. Because of the new building construction and path realignment, these elements no longer line up with the major pathways and create obstructions into proposed plaza areas. These elements are also deteriorating with water damage and spalling concrete. The planters atop the columns could be relocated if their condition permits.



Figures 8, 9, 10 — Concrete column planter and bollards.





#### Information Kiosk

Another element to be added to this area is an information kiosk that was proposed as a part of the Signage and Wayfinding program, reviewed by the Landmarks Committee September 2004 and approved in November 2005. This kiosk would contain orientation maps for the park and provide a place for park concessionaires and city event organizers to post information on programs, events, and hours of operations. This kiosk would be designed to match the architecture, materials and scale of the concessions building.



Figure 11 – Example of kiosk in downtown Salt Lake City. A similar, but smaller scaled kiosk is proposed for Liberty Park's concessions area.

#### World Wars Memorial

Another change in this area would be the minor relocation of the World Wars memorial. This element is proposed to be shifted approximately 100 feet to the south and rebuilt. In its current location, it is difficult for maintenance vehicles to maneuver around it, and it has been hit repeatedly, knocking off pieces of its corner. The walls also suffer from cracks, concrete spalling and water damage. The date and funding of this reconstructed monument are not known, but a plaque on the monument indicates that this version of the monument is a re-creation of a previous monument. The major features of this memorial are the plaques on each side of the monument. These will be preserved and incorporated into the new memorial, which will be of a similar material, shape and size. The new memorial is also proposed to incorporate seating, as either a seat wall integrated into the wall or benches along it.







Figures 12, 13, 14 – World War memorial damage; the dedication plaque noting its original construction date (of a prior version) of 1929; and water damage.



Figure 15 – The existing monument consists of a low wall with plaques on both sides and a large flagpole. Plaques read "To Those Who Served in the World Wars."

#### B. Pedestrian Path and Tree Allée

The pedestrian path and allée of trees that leads from the parking lot eastward to the concession area is proposed to be extended. A concrete path will be constructed and trees will be planted in the same formal allée. This will make this entry into the park clearer and make wayfinding easier. It also forms a natural boundary to this concession area.

Figure 16 – Extended path and allée leading to the concessions area.

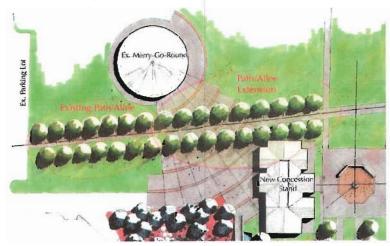


Figure 17 – Existing path and allée leading to the concessions area.



Figure 18 – Existing path and allée leading to the concessions area.



#### C. Amphitheatre

An amphitheatre is also proposed in this activity hub and to provide a place in the park for performances, lectures, and another informal seating area. This amphitheatre would be built into the hillside by extending the berm that runs along the northern side of Liberty Lake. This amphitheatre will have a natural feel, with grassy seating levels, simple stone steps, and a small stage, surrounded by flowering trees to enclose it.

Figure 19 – Proposed amphitheatre design.

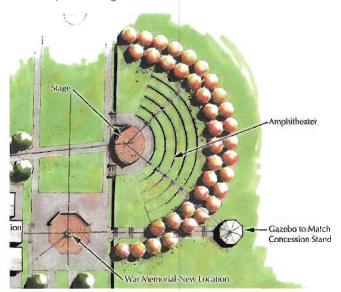


Figure 20 – View of amphitheatre toward concessions building.



Figure 21 – Area north of the grassy hillside that borders Liberty Lake where a new amphitheatre is proposed.



#### D. Adventure Garden

The Children's Garden was designed as an adventure park for children, with high viewing platforms, ramps, steps, and cargo nets for climbing, a ball room, and other play features. The garden was closed due to safety concerns and has sat unused for a number of years. The restroom adjacent to it was also closed after it continued to attract vandalism and undesirable uses. This are has become a "hole" in the fabric of Liberty Park and is due for revitalization.

Figure 22 – Children's Garden features that remain, behind chainlink fence and a "Closed" sign.

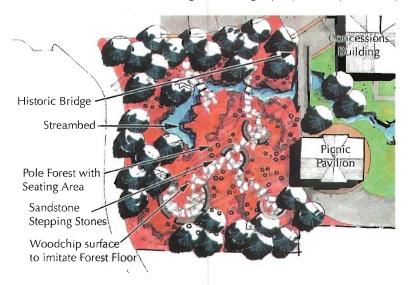
Figure 23 – Restrooms that have been closed and are recommended for demolition.





This plan proposes to demolish the Children's Garden structures except the vertical poles. Demolition would include the platforms and climbing elements, as well as the restroom and ball crawl. Several vertical poles will remain to become a part of a "forest" to be created with additional decoratively carved poles of varying heights and new evergreen trees. Benches and sitting rocks will be added to the area to provide places to picnic and sit. The design includes berms, groupings of boulders, sandstone stepping stones and a woodchip walking surface add to the naturalistic atmosphere and sense of adventure. The design encourages people to explore and play.

Figure 24 – Plan for the former Children's Garden to be transformed into an "Adventure Garden."



This reconstruction would also improve an old streambed in this area. Currently, excess water finds its way into the plaza area and parking lot, creating slippery, mossy areas. Because the water table is so high and the numerous artesian wells in this area, drainage is a common challenge in the

park. This plan creates a meandering dry stream bed from Liberty Lake, underneath the historic concrete bridge, toward Tracy Aviary to the edge of the concessions area. This stream bed will collect excess water and create an attractive natural feature while improving the area's drainage. In the future, some permanent water flow could be introduced into the stream bed if desired.

Figure 25 – Area south of the concessions building where a stream once. A proposed dry streambed here would improve site drainage.



Sculptural Timbers

Sculptural Timbers

Studied Stone Weif

Evergeen Accent Trees

Figure 26 – Typical cross-section of the proposed dry stream bed.

A new picnic pavilion is proposed on the edge of the adventure garden to fill an unmet need in the park for medium-sized group gatherings. This pavilion can host groups and parties, and give them easy access to the adventure garden, Liberty Lake, rides, concessions and amphitheatre. The pavilion design will utilize the poles from the ball crawl as for supports and will match the concessions building in materials and form.

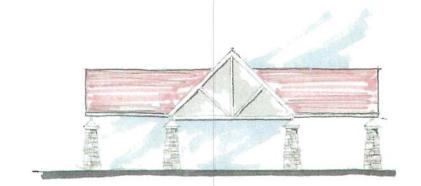


Figure 27 – New picnic pavilion created built on the foundation of the previous ball crawl building.



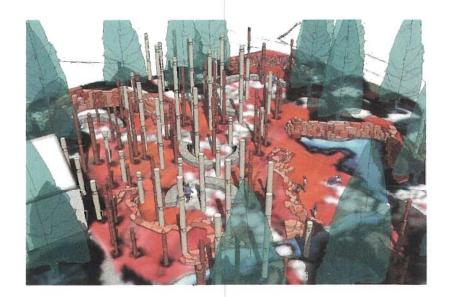
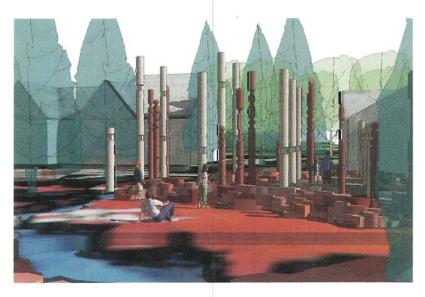


Figure 29 – View of the "pole forest," showing seating rocks, existing poles (grey) and new poles (brown).



## 4. CONSTRUCTION AND MATERIALS

#### A. Phasing

This Master Plan calls for a number of different improvements that will be phased over time. This plan calls for the Concessions Areas, World Wars Memorial and the Path and Allée to be completed first. The second phase would encompass the Children's Garden and the streambed improvements. The final phase would include the Amphitheatre and Liberty Lake improvements.

Each phase of construction will build off of the previous elements built and utilize similar materials, colors and textures set by the precedent of previous elements. The specific materials and construction techniques will be determined as each phase of work is approved and funded.

#### B. Materials

The elements in this design will utilize natural and muted materials. All structures, including the pavilion and amphitheatre will use natural cobble stone and wood shingle, like the concessions building. The rebuilt World Wars memorial will use a similar combination of concrete and textured plaster. New site furniture, including benches, trash cans, and light posts will match the existing Liberty Park standards.

Natural features, such as the dry streambed, the new amphitheatre berm, landscaping, boulders, and the "forest floor" of the Adventure Garden will use materials, shapes and forms that blend with the surrounding natural landscape. Every attempt will be made to blend seamlessly into the existing fabric of the park and make this area appear as if were always there.

			Ranking		·				
Fiscal Year 2006- 2007 Identifier & Plan Information Debt Service		Funding History	Board Mayor	FY 2006-2007 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Proposed Amount	Operating Budget Impact	Notes
Debt 1	MFET CIP Bond Debt Service			\$718,855	\$718,855	\$718.855	\$718,855	None	
	Debt service payment for bonds used to complete various Class "C" road improvements throughout the City. Bonds mature 2009.			ψ110,000	ψ7 10,000	Ψ7 10,000	ψ7.10,000	Hone	
Debt 2	City & County Building Debt Service - GO Bond Series 2001  Debt service payment on bonds used to rehabilitate & refurbish the City & County Building. Bonds mature 2011.			\$2,389,634	\$2,389,634	\$2,389,634	\$2,389,634	None	
Debt 3	Library GO Bond Debt Service - Series 1999 Debt Service payment for bond used for Library/MHJ Block Renovation. Bonds mature 2019.			\$4,162,650	\$4,162,650	\$4,162,650	\$4,162,650	None	
Debt 4	Library GO Bond Debt Service - Series 2002  Debt Service payment for bond used for Library/MHJ Block & to refund a portion of the GO Series 1999. Bonds mature 2019.			\$2,737,019	\$2,737,019	\$2,737,019	\$2,737,019	None	
Debt 5	Sales Tax - Series 2004  Debt Service payment for sales tax bonds issued to refund the MBA Series 1993  Bonds. Variable rate issue with no mandatory sinking fund requirement. Interest & principal subject to fluctuation.			\$2,264,337	\$2,264,337	\$2,264,337	\$2,264,087	None	
Debt 6	Sales Tax - Series 2005A  Debt Service payment for sales tax bonds issued to refund the remaining MBA series 1999A, 1999B, and 2001 Bonds. Bonds mature 2020.			\$1,250,682	\$1,250,682	\$1,250,682	\$1,250,431	None	
Debt 7	Zoo/Aviary Debt Service GO Bond - Series 2004A  Debt Services for bond used for Zoo & Aviary Improvements. Bonds mature 2024.			\$878,588	\$878,588	\$878,588	\$878,588	None	
Debt 8	Leonardo/Open Space GO Bond - Series 2006A  Debt service payment for GO bond issued for Leonardo at Library Square & Open Space. Bonds mature 2026.			\$1,171,199	\$1,171,199	\$1,171,199	\$0	None	
Debt 9	Sales Tax - Series 2006A Fleet Facility, Grant Tower, Folsom Street/City Creel Park, 900 So. Track Line  Debt service payment for sales tax bond issued for Fleet Facility, Grant Tower &	k		\$682,917	\$682,917	\$682,917	\$700,000	None	Placeholder -
	Folsom Street/City Creek Park, 900 So. Track Line landscaping improvements. Total project cost is \$33,360,000. NOTE: FY07 total debt service payment would be \$1,017,361. Of this amount RDA would pay \$334,444 for their portion of debt for Grant Tower. FY08 debt service payment would be approximately \$2.74 million.								awaiting furthe
	Debt Service Tota	1		\$16,255,881	\$16,255,881	\$16,255,881	\$15,101,264		
Percent for Art	Percent for Art To provide enhancements such as decorative pavement, railings, sculptures & other works of art.			\$60,000	\$60,000	\$60,000	<u>\$60,000</u>	None	
!	Percent for Art Total	ı		\$60,000	\$60,000	\$60,000	\$60,000		

	Fiscal Year 2006- 2007 Identifier & Plan Information	Project Description	Fundin	g History	Board	Mayor	FY 2006-2007 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Proposed Amount	Operating Budget Impact	Notes
1	General Fu	Land Acquisition  Transfer of general fund revenue to surplus land account to be used for future land acquisition.					\$2,000,000		\$2,000,000	\$2,000,000	None	
2		Leonardo Building Expansion To provide funds needed for expansion of the Leonardo Building. Funds are contingent on receiving \$1,500,000 in private donations. Total project cost is \$3,000,000.					\$1,500,000		\$1,500,000	\$0	None	
	1	General Fund Balance Tota					\$3,500,000	\$0	\$3,500,000			
	General Fu	nd - Pay as you go										
1	Streets 1 10 Year CIP Plan All Districts	ADA Ramps/Corner Repairs - Citywide  To construct various ADA pedestrian ramps & related repairs to corners & walkways including sidewalk, curb, gutter & corner drainage improvements. Design \$33,500. Construction inspection & admin \$31,500. * Funding History includes all improvements over 6 Year period. ** Locations to be determined based on Citywide inventory of ramp need by location in conjunction with the Mayor's task force on accessibility.	02-03	\$ 300,000 \$ 385,241 \$ 350,000 \$ 450,000 \$ 400,000 \$ 2,485,241*	1	1	\$400,000	\$300,000	\$300,000	<b>\$433,418</b>		came back - allocated \$133,418 more after a second round
2	Transportation 3	Pedestrian Safety Devices - Citywide	Total	Ψ2,400,241	2	2	\$75,000	\$75,000	\$75,000	\$120,000	Minimal	
	Street Lighting Policy 10 Year CIP Plan All Districts	To design, purchase & install pedestrian safety devices Citywide which could include overhead flashing lights at crosswalks, pedestrian refuge islands, signalized pedestrian crossings & new or improved pavement markings.	02-03 03-04 05-06 <b>Total</b>	\$ 50,000 \$ 60,000 \$ 50,000 <b>\$</b> <b>160,000</b>							Increased Power Usage	came back - allocated \$45,000 more after a second round
3	Transportation 4	Safety Lighting Additions - Citywide			3	3	\$50,000	\$50,000	\$50,000	\$50,000	Minimal	
	Street Lighting Policy 10 Year CIP Plan All Districts	To design, purchase & install streetlights at mid-block locations or identified areas which meet the 300 ft spacing requirements, when requested by constituents in residential areas where lighting can improve safety concerns. Design \$3,000. Engineering fees \$7,000.	05-06 <b>Total</b>	\$ 50,000 <b>\$ 50,000</b>							3 - 1 3	come back - allocate a little less if it hasn't all been spent
4	Streets 3 10 Year CIP Plan All Districts	Sidewalk Rehabilitation/Concrete Sawing - Citywide To provide sidewalk rehabilitation & reduction of tripping hazards through concrete sawing or grinding. Process eliminates displacement of up to one inch. CIP Needs Assessment identifies \$10 million in needs. Design \$16,800. Construction inspection & admin \$15,700. * Funding History includes all improvements over 5 Year period.		\$ 150,000 \$ 200,000 \$ 400,000 <b>\$ 750,000</b> *	4	4	\$200,000	\$150,000	\$150,000	\$150,000	<b>None</b> Probable Decrease	
5	Streets 4  10 Year CIP Plan District 5	Sidewalk Replacement SID - FY 06/07 700 to 1300 East, from 1300 to 1700 So.; 900 East, 1700-2100 So.; & 1100 East, 1700-2100 So.  To design & construct sidewalk improvements in the three (3) proposed special improvement districts (SID). Improvements includes ADA pedestrian ramps, replacement of trees, & some corner drainage improvements. Public Utilities to coordinate water, sewer & storm drainage upgrades. Design \$61,400. Construction inspection & admin \$61,600.	05-06 <b>Total</b>	\$599,823 <b>\$599,823</b>	5	5	\$400,000	\$400,000	\$400,000	\$400,000	None	

	Fiscal Year 2006- 2007 Identifier & Plan Information	Project Description	Fundin	g History	Board	Mayor	FY 2006-2007 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Proposed Amount	Operating Budget Impact	Notes
6		Local Street Reconstruction FY 06/07 - Citywide  To reconstruct or rehabilitate deteriorated local streets to include replacement of street pavement, sidewalk, curb, gutter & drainage improvements. Proposed Streets include Clark Avenue-1300 W. to Oakley; Rambler DrSignora to American Beauty; 1300 West-Clark to 500 No.; Walnut Drive-1400 W. to 500 No.; 800 North, Morton to Sir Phillip. Design \$143,300. Engineering fees \$29,900. Construction inspection & admin \$132,500. * Funding History includes all improvements over 6 Year period.	04-05 05-06	\$1,000,000 \$2,872,123 \$1,000,000 \$1,000,000 \$1,500,000 \$7,372,123*	6	6	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	<b>None</b> Probable Decrease	
7	SLC Transportation Plan 10 Year CIP Plan District 1, 4 & 7	Traffic Signal Upgrades - 200 E. 500 So., 2300 E. 1700 So., 300 E. 500 So., 900 W. 600 No.  To remove & replace four (4) existing traffic signals with equipment that includes steel poles, span wire, signal heads & traffic signal loops, mast arm poles, new signal heads, pedestrian signal heads with countdown timers, improved loop detection, & left turn phasing as needed. Design \$80,000. Engineering fees \$80,000. Construction inspection & admin \$20,000.	00-01 02-03 03-04 04-05 <b>Total</b>	\$ 925,000 \$ 550,000 \$ 495,000 \$ 500,000 \$2,470,000	7	7	\$600,000	\$450,000	\$450,000	\$450,000	None	
8	Parks 5 Liberty Park Master Plan & Parks Recovery Action Plan 10 Year CIP Plan District 5	Liberty Park Improvements - 500 to 700 E., 900 to 1300 So.  To complete construction of the sidewalks & reconstruct the Children's Garden playground, which ties into the improvements to the area between the merry-goround, new concessions building & the public restrooms. *Funding History includes improvements to Liberty Park over 6 Year period. Design \$45,400, Engineering fees \$8,300. Construction inspection & admin fees \$36,300.	00-01 01-02 02-03 03-04 04-05 05-06 <b>Total</b>	\$1,682,753 \$2,270,000 \$2,170,000 \$2,000,000 \$1,000,000 \$1,000,000 \$10,122,753*	8	8	\$500,000	\$500,000	\$0 <mark>-</mark>	\$500,000	increase	Come back - \$250k more if find money - 5-2 vote
9		Pioneer Park - 300 to 400 West, 300 to 400 So.  To provide Phase II construction improvements to include site structures, including café, stage & restrooms, kitchen & building equipment, concrete paving, site furnishings, trees, & additional site prep & landscaping as necessary. Design \$148,000. Construction inspection & admin fees \$124,000.	05-06 <b>Total</b>	\$ 600,000 <b>\$</b>	31	9	\$1,900,000	\$0	\$900,000	\$400,000	increase	for lighting, electrical, and irrigation (eric, jill, soren, carlton)
10	Mayor's Bicycle	Bicycles Facilities Development - Citywide  To develop, design & construct pedestrian & bike paths, routes & facilities throughout the city. Needs include slurry seal & restriping, & federal grant match. *Funding History includes funding for Emigration Canyon Bike Path over 5 Year Period.	01-02 02-03 04-05 05-06 <b>Total</b>	\$ 400,000 \$ 50,000 \$ 100,000 \$ 50,000 \$	9	10	\$50,000	\$50,000	\$50,000	\$50,000	None	
11	10 Year CIP Plan	Westminster Park ADA Playground & Imp - 990 East 1700 South To remove & replace the existing playground equipment with equipment that meets current safety & ADA accessibility standards, provide improvements to existing gazebo & railing & south west parking area, irrigation system & additional site work as necessary. Design complete. Engineering fees \$4,000. Construction inspection & admin fees \$16,000.				11	\$200,000	\$0	\$200,000	\$0	None No additional increase	
12	Parks 2 Parks Inventory of ADA Needs Assessment 10 Year CIP Plan All Districts	ADA Transition Parks - Citywide  To provide ADA accessibility improvements at various parks citywide as needed.  Improvements include ramps, curb cuts, sidewalk, signage & other physical access needs. Projects are identified by the park inventory of ADA needs assessment.  Design \$12,760. Construction inspection & admin fees \$10,140.	01-02 04-05 <b>Total</b>	\$ 150,000 \$ 200,000 <b>\$ 350,000</b>		12	\$139,000	\$100,000	\$20,000	\$30,000	None No additional increase	

	Fiscal Year 2006- 2007 Identifier & Plan Information	Project Description	Fundin	g History	Board	Mayor	FY 2006-2007 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Proposed Amount	Operating Budget Impact	Notes
13	SLC Transportation Plan 10 Year CIP	Traffic Signal Installation - 1000 No. 1200 West To design & install new traffic signal where none currently exists at 1000 North & 1200 West. Design \$20,000. Engineering fees \$20,000. Construction, inspection & admin fees \$5,000.	01-02 04-05 <b>Total</b>	\$ 280,000 \$ 150,000 <b>\$</b> <b>430,000</b>		13	\$150,000	\$150,000	\$150,000	\$150,000	Minimal Increased Power Usage	
14		Matching Grant Funds for UDOT Enhancement Grant - Jordan River Trailway at 2000 North to Davis County Line Funding to be used as required match for UDOT Enhancement Grant of \$405,000. Funds will be used to provide improvements along the Jordan River trailway corridor from approx 2000 North to the Davis County line. Design \$52,800. Construction inspection & admin fees \$38,200. Engineering & survey fees \$5,000.			13	14	\$150,000	\$150,000	\$150,000	\$150,000	increase	Use as match for UDOT Enhancement Grant
15	Streets 5 Utah Air National Guard District 1	Street Improvements - 750 North 2200 West To widen a 350-foot segment of 2200 West, 750 North by 22 feet to match the initia street improvements. Improvements include widening the roadway base & asphalt, provide curb & gutter, restriping roadway & bicycle lane. Utah Air National Guard will provide additional funding in the amount of \$23,000. Design \$11,500. Construction inspection & admin fees \$10,500. Match of \$23,300 by Utah Air National Guard.			14	15	\$45,000	\$45,000	\$45,000	\$0		UPDATE: Found a solution by re- striping - no need
16	Parks 17 Parks Recovery Action Plan 10 Year CIP Plan All Districts	Tree Replacement Parks - Citywide To replace existing deteriorated or removed trees throughout City Parks. Design \$4,300. Construction inspection & admin fees \$3,000.	05-06 <b>Total</b>	\$ 50,000 <b>\$ 50,000</b>	15	16	\$50,000	\$50,000	\$50,000	\$50,000	None	
17	PRATT Coalition District 7	Sugarhouse Rails with Trails Project To design for construction pedestrian & bike trail, street crossing, fencing & landscaping on Sugarmont from 900 East to Highland Drive along the Sugarhouse spur corridor.			16	17	\$210,000	\$210,000	\$210,000	\$210,000	None	

	Fiscal Year 2006- 2007 Identifier & Plan Information	Project Description	Funding History	Board	Mayor	FY 2006-2007 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Proposed Amount	Operating Budget Impact	Notes
18		California Ave. Street Construction - 4800 to 5600 West  To reconstruct Westside arterial street to include removal & replacement of existing deteriorated pavement, construction of widened concrete pavement section to match street section east of 4800 West, curb & gutter, sidewalk, storm drainage, streetscape landscaping, traffic signal & street lighting. Public Utilities to coordinate water, sewer & storm drainage upgrades. \$1,000,000 of project is Impact Fee eligible. Design \$40,000. Construction, inspection & admin fees \$405,000.		17	18	\$1,090,000	\$1,090,000	\$770,000	\$770,000		Total project request is \$2,090,000 - See Impact Fees #3
19	Streets 10 Submitted by Constituent District	800 South 1100 East Barrier Beautification - Design To design the engineering & construction drawings needed to provide a more permanent barrier on 800 South, 1100 East.		18	19	\$50,000	\$50,000	\$50,000	\$50,000	<b>None</b> Design	
20	Parks Recovery	Tennis Court Resurfacing - 10th East Senior Center-1000 E. 250 So. & Poplar Grove Park - 1190 W. 800 So.  To replace deteriorated tennis court surfaces, fencing & net posts as needed for each location. Design \$5,300. Construction inspection & admin fees \$3,000.		19	20	\$60,000	\$60,000	\$60,000	\$60,000	None No additional increase	
21	Parks 7 Board of Health required - Master Plan Improvements - 10 Year CIP Plan All Districts	Baseball Park Concessions Stand Improvements - Citywide To make Board of Health mandated improvements to baseball field concession stands to all ten citywide concession buildings. Improvements may include hot & cold water connections, sewer connections including grease traps, three compartment sinks & floor drains, sealed, painted & maintained ceilings, walls & floors, hand washing sink, exhaust vent over grills, rodent prevention access at doors & windows, shatter proof lighting fixtures, mounted fire extinguishers, exit doors that open outward with correct hardware & self closing screen, & upgrades to electrical service appropriate to equipment in building. Design \$47,000. Construction inspection & admin fees \$78,260.		20	21	\$438,285	\$40,557	\$56,257	\$56,257	None No additional increase	
22	Rotary Glen Master Plan 10 Year CIP Plan District 6	Rotary Glen Park Improvements - 2770 East 840 South To provide Phase I construction improvements to include new restroom & utilities to support restroom, drinking fountain, renovation of existing pavilion & provision of new pavilions, new tot lot, concrete plaza, sidewalks, curb & gutter at entrance & new park entrance & intersection with Crestview Drive & Emigration Canyon Road. Design complete. Engineering & survey fees \$13,000. Construction inspection & admin fees \$67,000.	Prior yrs \$ 200,000 05-06 \$ 95,000 <b>Total \$ 295,000</b>	21	22	\$580,000	\$0	\$0		None No additional increase	

Fiscal Year 2006- 2007 Identifier & Plan Information	Project Description	Fundin	g History	Board	Mayor	FY 2006-2007 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Proposed Amount	Operating Budget Impact	Notes
Parks 8 Parks Recovery Action Plan 10 Year CIP Plan District 3	Analysis of Stairways at 4th, 8th & 9th Aves., A StMemory Grove Park Funding to hire a civil engineering consultant to do extensive soils & concrete sampling/testing to determine & prepare the proper design for reconstruction of two (2) existing stairways from A Street down into Memory Grove, & to produce construction documents providing accurate cost estimating & construction bid. Design \$54,000. Construction inspection & admin fees \$6,000.			22	23	\$60,000	\$0	\$0		<b>None</b> Design	
Parks 9 Parks Recovery Action Plan 10 Year CIP Plan District 2	Jordan River Trail Safety Lighting - State Agricultural Bldg. to Redwood Road To install new security lighting along this section of the Trailway. Design complete. Construction inspection & admin fees \$24,000. * Funding History includes security lighting to various sections of Jordan River Trailway over 5 Year Period.	01-02	\$ 100,000 \$ 165,000 \$ 100,000 \$ 62,600 \$ 427,600*		24	\$315,000	\$0	\$0		Minimal  Power Usage Approx \$3,000 per year	
Streets 6 10 Year CIP Plan Districts 6	Residential Concrete Street Rehabilitation 1700 to 1900 E., 900 & 1300 So.  To design rehabilitation improvements to include concrete slab replacement, grinding, resurfacing, joint repair & some total reconstruction. Public Utilities to coordinate water, sewer & storm drainage upgrades. Design \$50,000.			24	25	\$50,000	\$0	\$0		<b>None</b> Design	
Parks 13 Parks Recovery Action Plan 10 Year CIP Plan All Districts	Sprinkler Irrigation Central System Interface - Citywide  To add equipment to existing sprinkler irrigation systems making various parks more economical & water efficient by connecting systems to central irrigation system. Proposed parks include Glendale, Donner Trail, Lindsey Garden, 9th Ave & M St., Westpointe, & Ensign Down Parks & will be upgraded as funding permits. Design \$18,400. Construction inspection & admin fees \$14,600.			10	26	\$200,000	\$200,000	\$0	\$100,000	<b>None</b> Probable Decrease	
Parks 6 Parks Recovery Action Plan 10 Year CIP Plan District 3	Memory Grove Trails Improvements - East Side to "A" Street & 9th Ave.  To replace existing deteriorated trail surfacing from Memory Grove Park to "A" Street. Improvements include grading, drainage outlets & new concrete paving. Design complete. Construction inspection & admin fees \$7,000.			26	27	\$100,000	\$0	\$0		None No additional increase	
Parks 14 Parks Recovery Action Plan 10 Year CIP Plan District 2	Jordan Park Power Pedestals - 900 W. 1000 So.  To provide site work associated with installation of 2 power pedestals to be used to provide power for events programmed & scheduled at the park. Design \$4,400.  Engineering fees \$1,500. Construction inspection & admin fees \$3,500. *Funding History includes all improvements to Jordan Park over 5 Year period.	03-04	\$ 150,000 \$ 190,000 <b>\$ 340,000</b> *		28	\$50,000	\$0	\$0		None Power Usage charged in user fees	
SLC Transportation	Traffic Camera Installation - 1300 So. 300 W., 700 E. So. Temple, 1300 E. 400 So., 200 So. Main Street  To install five (5) traffic signal cameras purchased with prior yrs funds. Costs associated with installation includes steel poles, concrete pole bases, modems, camera controllers, & fiber optic connects to the Traffic Control Center. Design \$6,500. Engineering fees \$6,500. Construction inspection & admin \$2,000.			28	29	\$50,000	\$0	\$0		None	
Parks 12 Parks Recovery Action Plan 10 Year CIP Plan District 3	Lindsey Garden Park Tennis Court - 9th & "M" Street  To replace two (2) existing tennis courts with two (2) new post tension courts, retaining walls & new fencing, net posts, landscaping & irrigation system. Design \$36,000. Engineering fees \$5,000. Construction inspection & admin fees \$29,000.			29	30	\$400,000	\$0	\$0		None No additional increase	

Fiscal Year 2006- 2007 Identifier & Plan Information	Project Description	Fu <u>ndin</u>	g History g	Mayor	FY 2006-2007 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Proposed Amount	Operating Budget Impact	Notes
31 Streets 8 10 Year CIP Plan District 3	East Capitol Street Reconstruction - State Street to 300 North  To reconstruct East Capitol Hill Street to include removal & replacement of deteriorated street pavement, installation of sidewalk, curb & gutter, retaining walls, streetscape landscaping, street lighting & storm drainage. Design \$40,000.	00-01 01-02 05-06 <b>Total</b>	\$ 290,000 \$ 100,000 \$ 40,000 \$ 430,000	31	\$568,000	\$0	\$0		None	
Street Lighting	Arterial Lighting - Redwood Road, North Temple to 2100 So & 1000 North to 2300 North  To design, purchase & install streetlights to complete the arterial lighting program on Redwood Road. Design \$25,000. Engineering fees \$25,000.		32	32	\$275,000	\$0	\$0		Minimal Increased Power Usage	
Street Lighting Policy 10 Year CIP	· · · · · · · · · · · · · · · · · · ·	00-01 <b>Total</b>	\$ 250,000 <b>\$ 250,000</b> *	33	\$260,000	\$0	\$0		Minimal Increased Power Usage	
Street Lighting	Arterial Lighting - California Ave., 900 West to Redwood Road To design, purchase & install streetlights to complete the arterial lighting program on California Avenue. Design \$5,000. Engineering fees \$5,000.		34	34	\$65,000	\$0	\$0		Minimal Increased Power Usage	
Parks Recovery Action Plan	McClelland Trail Corridor Master Plan - Jordan River Canal at 900 So. to 2700 So., 1050 East To provide a design & public hearing process to aid the City & Public Utilities in determining future use & development of the canal right of way. Design admin fees \$7,000.		35	35	\$50,000	\$0	\$0		<b>None</b> Design	
	Fairmont Park Tennis Courts - 900 East Simpson Ave.  To replace five (5) existing tennis courts with four (4) new post tension courts, new fencing, net posts, landscaping & irrigation system & sidewalk along the north side of the courts. Design \$54,000. Engineering fees \$10,000. Construction inspection & admin fees \$40,000.		36	36	\$600,000	\$0	\$0		None No additional increase	
37 Streets 9 Submitted by	900 East, 1300 So. Alley Improvements  To reconstruct alley located at 900 to 945 East, 1300 South to Browning Ave. Improvements to include remove & replace asphalt.		37	37	\$76,284	\$0	\$0		None	
Submitted by	Yale, Princeton, Herbert Aves Safety Project  To construct a circular 20 foot radius median island of brick, concrete, irrigation system & landscaping at the intersection of Yale, Princeton & Herbert Aves. at approximately 2000 East, & three triangular concrete islands on each street with irrigation & landscaping to correct traffic hazard & divert traffic.		38	38	\$68,750 \$75,625	\$0	\$0		None	
	Purchase Additional Set of Speed Boards Purchase an additional set of speed boards (one pair for each Council District). Per	03-04 <b>Total</b>	\$ 200,000 <b>\$ 200,000</b>		\$80,000				<b>None</b> Design	
Parks 18 Submitted by PRATT Coalition District 7	1300 East Street Crossing "The Draw at Sugar House" To provide construction design & bid documents for construction of passage across 1300 East Street, connecting Sugar House Park with Hidden Hollow Natural Area & the Sugar House Business District. Design \$280,000.		\$ 200,000 <b>\$ 200,000</b>		Application Withdrawn				<b>None</b> Design	
	06-07 CIP Total				\$12,180,944	<u>\$5,120,557</u>	<u>\$5,136,257</u>	\$5,179,675		

Fiscal Year 2006- 2007 Identifier & Plan Information	Project Description	Funding History	Board Mayor	FY 2006-2007 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Proposed Amount	Operating Budget Impact	Notes
Public Buil									
Public Bldgs 1 10 Year CIP Plan All Districts	Public Safety Facility To purchase 5 acres of centrally located property for future construction of a main Public Safety Building to house Police, Fire & Emergency Response programs. Property Acquisition \$2,915,000. Engineering fees \$5,901,935. Project identified for possible GO Bond funding in 07-08. \$4,845,000 of project is Impact Fee eligible.			\$108,203,000				Probable	Possible Bond Project - Informational purposes only. Amount is not
Public Bldgs 2 10 Year CIP Plan All Districts	Liberty Patrol Precinct Station/Fire Station #5 900 So. 1300 East To purchase four (4) acres of property in the east section of the City for the future construction of the Liberty Patrol Police Station & Fire Station #5 which will be colocated. Property Acquisition \$1,750.00. Engineering fees \$1,459,925. Project identified for possible GO Bond funding in 07-08. \$870,000 of project is Impact Fee eligible.			\$22,520,000				None	Possible Bond Project - Informational purposes only. Amount is not
Public Bldgs 3 10 Year CIP Plan District 2	Fire Training Center/Fire Station #14  To design & construct a Fire Training Center to house the Training, Special Operations & Apparatus Division of the Fire Department & provide classroom training space for firefighters & to include the replacement of Fire Station #14 located within the Fire Training Center. Design \$563,980. Engineering fees \$266,520. Construction inspection & admin fees \$132,460. \$527,025 of project is Impact Fee eligible. Project identified for possible GO Bond in FY07-08.			\$19,574,000				Probable	Possible Bond Project - Informational purposes only. Amount is not requested or included in FY 06-07 CIP
1	Public Buildings Tota			\$150,297,000	\$0	\$0			
Fiscal Voor	06-07 Class "C" Projects								
Class "C" 1	Asphalt Street Overlay FY06/07 Citywide  To provide asphalt overlay to street pavements as selected by Pavement Management System & based on condition & need. Other improvements include ADA pedestrian ramps, sidewalk, curb, gutter repair & design funding for 06/07 overlay project. Design \$113,800. Engineering fees \$31,600. Construction			\$1,500,000	\$0	\$0		None Probable Decease	Funds allocate in Budget Amendment #4
Class "C" 2 10 Year CIP Plan Districts 4 & 5	inspection & admin fees \$89,800.  900 South Rehabilitation - Main Street to 700 E.  To provide major rehabilitation to include street pavement restoration, remove & replace defective sidewalk, curb & gutter, ADA pedestrian ramps, upgrade traffic signals & street lighting. Project will coordinate installation of major storm drain lines with Public Utilities. Design \$156,700. Construction inspection & admin \$150,800. Received prior years funding totaling \$1,135,000			\$700,000	\$0	\$0		None Probable Decease	Funds allocated in Budget Amendment #4

Fiscal Year 2006- 2007 Identifier & Plan Information	Project Description 1300 South Viaduct Rehabilitation - 1300 So., 500-700 West	Funding History	Board	Mayor	FY 2006-2007 Funding Request \$300,000	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Proposed Amount	Operating Budget Impact None	Notes
10 Year CIP Plan District 2	To design reconstruction of the 1300 So. Viaduct as identified in the recent condition assessment & rehabilitation study. The study identified significant structural deterioration & seismic retrofit problems & will require a major rehab or rebuild project. A Federal Highway Bridge Replacement grant in the amount of \$4.4 million has been approved with construction funding available in 2008. This request will provide for the local match & preliminary design, environmental studies & design study report required by the FHWA grant. Local match requirement is 20% of grant Design \$10,000. Engineering fees \$80,000. Local Match to UDOT agreement for Design \$200,000.				, , , , ,	Ţ.	v		Design	Funds allocated in Budget Amendment #4
Class "C" 4  10 Year CIP Plan District 5	1300 East Rehabilitation - So. Temple to 500 South  To design reconstruction of 1300 East to include removal and replacement of deteriorated street pavement, curb & gutter & sidewalk, & upgrades to storm drainage, street lighting, traffic signals, on-street parking & park strips. A Federal Highway Grant in the amount of \$3,380,000 has been approved for this project with construction funding available in 2009. This request will provide for the local match & preliminary design, environmental studies & design study report required by the FHWA grant. Design \$10,000. Construction inspection & admin \$70,000. Local Match to UDOT agreement for Design \$120,000.		1	1	\$200,000	\$200,000	\$200,000		<b>None</b> Design	
Class "C" 5 All Districts	Concrete Streets Rehabilitation - Citywide  To provide construction rehabilitation to deteriorated concrete streets Citywide to include slab replacement, grinding & resurfacing & joint repair. Project also includes removal of abandoned railroad track crossing of California Ave, west of the I-215 interchange. Design \$18,000. Construction inspection & admin \$17,000.		2	2	\$200,000	\$200,000	\$200,000		None	
ı	Class "C" Total				\$2,900,000	\$400,000	\$400,000			

Fiscal Year 2006- 2007 Identifier & Plan Information	Project Description	Funding	History	Board Mayor	FY 2006-2007 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Proposed Amount	Operating Budget Impact	Notes
Fiscal Year	06-07 Impact Fee Eligible Projects									
Impact Fees 1 Parks Recovery Action Plan	Jordan River Trailway Improvements - Trail Under I-80, 200 South  To construct trailway under I-80 Freeway & connect to 200 South Street.  Improvements include extending trail under existing freeway bridge, fencing & security lighting. Design complete. Engineering fees \$5,400. Construction inspection & admin fees \$21,600. *Funding History includes improvements to	00-01 01-02 04-05 05-06 <b>Total</b>	\$ 135,000 \$ 280,550 \$ 320,000 \$ 170,000 <b>\$</b> <b>905,550*</b>	1 1	\$300,000	\$300,000	\$300,000		Minimal Power Usage Approx \$3,000 per year	
10 Year CIP Plan District 2	Fire Station #15  To purchase property & build new facility in the southwest quadrant of the City for increased medical & fire protection of this quadrant. Site to be determined. Property Acquisition \$750,000. Design \$180,000. Engineering fees \$85,000. Construction inspection & admin fees \$43,000. \$3,800,000 of project is Impact Fee eligible.				\$3,800,000	\$0	\$0		None Probable Decrease	
Impact Fees 3 10 Year CIP Plan District 2	Fire Training Center - 1600 South Industrial Road  To design & construct a Fire Training Center to house the Training, Special Operations & Apparatus Division of the Fire Department & provide classroom training space for firefighters. Design \$406,980. Engineering fees \$191,520. Construction inspection & admin fees \$95,460. \$527,025 of project is Impact Fee eligible. Project identified for possible GO Bond in FY07-08.				\$527,025	\$0	\$0		Probable	Possible Bond Project
10 Year CIP Plan District 2	Fire Station #14 - 1560 So. Industrial Road  To replace or relocate Fire Station #14 in the southwest quadrant of the City.  Design \$157,000. Engineering fees \$75,000. Construction inspection & admin fees \$37,000. \$533,000 of project is Impact Fee eligible. Project identified for possible GO Bond in FY07-08.				\$533,000	\$0	\$0		None	Possible Bond Project
Impact Fees 5 10 Year CIP Plan All Districts	Public Safety Facility To purchase 5 acres of centrally located property for future construction of a main Public Safety Building to house Police, Fire & Emergency Response programs. Property Acquisition \$2,915,000. Engineering fees \$5,901,935. Project identified for possible GO Bond funding in 07-08. \$4,845,000 of project is Impact Fee eligible.				\$4,845,000	\$0	\$0		Probable	Possible Bond Project - Total project cost \$64,459,745
Impact Fees 6 10 Year CIP Plan All Districts	Liberty Patrol Precinct Station  To purchase 3 acres of property in the east section of the City for the future construction of the Liberty Patrol Police Station. Property Acquisition \$1,750.00. Engineering fees \$1,459,925. Project identified for possible GO Bond funding in 07-08. \$870,000 of project is Impact Fee eligible.				\$870,000	\$0	\$0		None	Possible Bond Project - Total project cost \$11,628,675
10 Year CIP Plan District 2	California Ave. Street Construction - 4800 to 5600 West  To reconstruct Westside arterial street to include removal & replacement of existing deteriorated pavement, construction of widened concrete pavement section to match street section east of 4800 West, curb & gutter, sidewalk, storm drainage, streetscape landscaping, traffic signal & street lighting. Public Utilities to coordinate water, sewer & storm drainage upgrades. Impact Fee eligible, property owner assessment through SID. Design \$40,000. Construction, inspection & admin fees \$405,000.			2 2	\$1,000,000	\$1,000,000	\$1,000,000		None	Total project request is \$2,090,000 - So Streets #7
	Impact Fee Total				\$11,875,025	\$1,300,000	\$1,300,000			1