

SALT LAKE CITY COUNCIL STAFF REPORT
BUDGET ANALYSIS – FISCAL YEAR 2007-08

DATE: September 18, 2007

BUDGET FOR: CAPITAL IMPROVEMENT PROGRAM FUND

STAFF REPORT BY: Jennifer Bruno

cc: Lyn Creswell, Sam Guevara, Louis Zunguze, Luann Clark, Sherrie Collins, Steve Fawcett, Gina Chamness

Attached is the list of funding allocations tentatively decided upon at the Council’s September 4th work session. The following chart summarizes these decisions, compared to the amounts requested and recommended by the CDCIP Board and the Mayor, in major categories:

Non-Debt Service CIP Projects

	Amount Requested	CDCIP Board Recommendation	Mayor's Recommendation	Council's Proposed
Streets	\$5,348,311	\$2,057,500	\$2,924,546	\$3,193,500
Transportation	\$1,931,000	\$550,000	\$500,000	\$600,000
Parks	\$6,676,230	\$3,319,000	\$2,276,000	\$3,055,425
Public Facilities	\$28,724,863	\$0	\$709,454	\$709,454
Percent for Art	\$60,000	\$60,000	\$60,000	\$60,000
CIP Cost Overrun	\$80,000	\$80,000	\$80,000	\$375,000
Total	\$42,820,404	\$6,066,500	\$6,550,000	\$7,993,379

Note: Of the \$7.9 million in projects the Council recommended for funding, approximately \$1.5 million is not specifically listed in the 10 Year CIP Plan.

POTENTIAL MOTIONS

1. **["I move that the Council"]** adopt a resolution adopting the attached schedule for the Capital Improvement Program Allocations for Fiscal Year 2007-2008.
2. **["I move that the Council"]** not adopt a resolution adopting the attached schedule for the Capital Improvement Program Allocations for Fiscal Year 2007-2008.

Fiscal Year 07-08 CIP Projects

2007-2008 Identifier & Plan Information	Project Description	History	Board	Mayor	FY 2007-2008 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Funded	Operatin g Budget Impact	Notes
Debt 1	MFET CIP Bond Debt Service Debt service payment for bonds issued to complete various Class "C" road improvements throughout the City.				\$702,355	\$702,355	\$702,355	\$702,355	None	
Debt 2	City & County Building Debt Service - GO Bond Series Debt service payment on bonds issued to rehabilitate & refurbish the City & County Building. Bonds mature 2011.				\$2,395,405	\$2,395,405	\$2,395,405	\$2,395,405	None	County's portion \$561,745
Debt 3	Library GO Bond Debt Service - Series 1999 Debt Service payment for bond issued for Library/MHJ Block Renovation. Bonds mature 2019.				\$4,144,938	\$4,144,938	\$4,144,938	\$4,144,938	None	
Debt 4	Library GO Bond Debt Service - Series 2002 Debt Service payment for bond issued for Library/MHJ Block & to refund a portion of the GO Series 1999. Bonds mature 2002.				\$2,738,788	\$2,738,788	\$2,738,788	\$2,738,788	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.				\$2,073,442	\$2,073,442	\$2,073,442	\$2,073,442	None	RDA's portion \$506,791
Debt 6	Zoo/Aviary Debt Service GO Bond - Series 2004A Debt Service payment for bond used for Zoo & Aviary Improvements. Bonds mature 2024.				\$870,238	\$870,238	\$870,238	\$870,238	None	
Debt 7	Sales Tax - Series 2005A Debt Service payment for sales tax bonds issued to refund the remaining MBA series 1999A, 1999B, & 2001				\$1,247,586	\$1,247,586	\$1,247,586	\$1,247,586	None	RDA's portion \$1,235,136
Debt 8	Sales Tax - Series 2007 Preliminary Debt Service payment for bonds issued for TRAX Extension & Westside Railroad Realignment (Grant Tower) Projects. Bonds mature 2026. * Bonds sale is scheduled for June 12, 2007.				\$388,334	\$388,334	\$388,334	\$409,247	None	RDA's portion \$274,732
Debt Service Total					\$14,561,086	\$14,561,086	\$14,561,086	\$14,581,999		

2007-2008 Identifier & Plan Information											
Project Description		History	Board	Mayor	FY 2007-2008 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Funded	Operatin g Budget Impact	Notes	
<i>Pay as you go</i>											
1	Percent for	Percent for Art To provide enhancements such as decorative pavement, railings, sculptures & other works of art. *Percent for Art has been awarded \$60,000 per year for the last 6 years.	\$360,000*		1	\$60,000	\$60,000	\$60,000	\$60,000	None	
2	CIP Cost Overrun Fund	CIP Cost Overrun Account Funding set aside to cover unanticipated cost overruns of funded projects			2	\$80,000	\$80,000	\$80,000	\$375,000	None	
1	Parks 12 Final Use Plan & Parks Recovery Action Plan District 4	Pioneer Park Plan Upgrade - 300 to 400 West, 300 to To review the current final use plan for consideration of actual needs, in an effort to constrain the redevelopment based on available funding for park. Design \$40,000. Engineering fees \$10,000. *Funding history includes allocations to Pioneer Park over 2 year period.	05-06 \$ 600,000 06-07 \$ 400,000 Total \$1,000,000*	56	1	\$50,000	\$0	\$50,000	\$420,530	None Design	additional funds for dog park and entry plazas
2	Parks 9 Parks Recovery Action Plan 10 Year CIP Plan FY12- 13 District 1	Jordan River Trail Safety Lighting - Constitution Park, 1300 W. 300 N. to Rose Park Golf Course Bridge, 1386 To install new security lighting along this section of the Trailway. Some conduits & power sources previously constructed with Dist. 1 Legacy funds. Design \$15,000. Construction inspection & admin fees \$24,000. * Funding history includes security lighting to various sections of Jordan River Trailway over 4 year Period.	01-02 \$100,000 03-04 \$165,000 04-05 \$100,000 \$ 05-06 62,600 Total \$427,600*		1	2	\$289,000	\$289,000	\$289,000	\$289,000	Minimal Power Usage Approx \$3,000 per year
3	Parks 4 Parks Recovery Action Plan 10 Year CIP Plan FY08- 09 Districts 7	Westminster Park ADA Playground & Imp - 990 East To remove & replace the existing playground equipment with equipment that meets current safety & ADA accessibility standards, provide improvements to existing gazebo, fencing & south west parking area, rebuild irrigation system & additional site work as necessary. Design complete. Engineering fees \$5,000. Construction inspection & admin fees \$20,000.	04-05 \$19,500		2	3	\$250,000	\$250,000	\$250,000	\$250,000	None

2007-2008											
Identifier & Plan Information		Project Description	History	Board	Mayor	FY 2007-2008 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Funded	Operating Budget Impact	Notes
4	Parks 2 Parks Recovery Action Plan 10 Year CIP Plan FY07-08 District 3	Analysis & Design of 4th Ave. Stairway - 4th Ave., Funding to hire a civil engineering consultant to do extensive soils & concrete sampling/testing to determine & prepare the proper design for reconstruction of existing stairway from 4th Ave. between Canyon Road & A Street, & to produce construction documents providing accurate cost estimate & construction bid. Construction funding will be requested in subsequent years. Design \$54,000. Contract admin fees, review & approvals \$6,000.		3	4	\$60,000	\$60,000	\$60,000	\$60,000	None Design	pursue county for matching funding
5	Parks 3 Parks Inventory of ADA Needs Assessment 10 Year CIP Plan FY08-09 Districts 6 & 4	ADA Transition Parks Citywide - Oak Hills Baseball Park Wasatch Blvd., 1220 So. & Reservoir Park 1300 To provide ADA accessibility improvements at various parks citywide as needed. Improvements include ramps, curb cuts, sidewalk, signage & other physical access needs. Proposed parks include Oak Hills Baseball Park & Reservoir Park. Projects are identified by the park inventory of ADA needs assessment. Design \$18,500. Construction inspection & admin fees \$14,500. *Funding history includes allocations over 3 year period.	01-02 \$150,000 04-05 \$200,000 \$ 06-07 30,000 Total \$380,000*	4	5	\$200,000	\$200,000	\$200,000	\$200,000	None	money on oak hills would not be spent until master plan completed - come back with oak hills substitute
6	Parks 1 Parks Recovery Action Plan 10 Year CIP Plan FY07-08 District 1	Jordan River Trailway Improvements - North Temple & Funding to be used as required match for UDOT Enhancement Grant of \$450,000. Funds will be used to provide improvements to include parking lot, boat ramp, security lighting, bridge, relocation of existing pedestrian signal across North Temple & associated drainage & landscaping. Pacific Corp donated land & design at an estimated \$250,000 value, however it is not eligible to be used as UDOT match. Total project cost \$1,095,000. Design complete. Construction inspection & admin fees \$50,000. UDOT fees & Admin. \$137,000.		5	6	\$375,000	\$375,000	\$375,000	\$375,000	Minimal Power Usage Approx \$1,000 per year	Use as match for UDOT Enhancement Grant
7	Transportation 1 Transportation Plan 10 Year CIP Plan FY06-16 Districts 4 &	Traffic Signal Upgrades - 300 E. 500 So., 300 E. 2100 So., 400 E. 500 So., 1300 E. 200 So. 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	00-01 \$ 925,000 02-03 \$ 550,000 03-04 \$ 495,000 04-05 \$ 500,000 06-07 \$ 450,000 Total \$2,920,000*	6	7	\$600,000	\$450,000	\$400,000	\$500,000	Minimal \$360 Per Year	Mayor recommended funding for 3 sites

2007-2008 Identifier & Plan Information		Project Description	History	Board	Mayor	FY 2007-2008 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Funded	Operating Budget Impact	Notes
8	Transportation Bicycle & Pedestrian Master Plan 10 Year CIP Plan FY06-16	Bicycles Facilities Development - Citywide To develop, design & construct bicycle/pedestrian paths, routes, & facilities Citywide. Project includes slurry seal and restriping. * Funding history includes allocations over 5 year period.	01-02 \$ 50,000 02-03 \$ 50,000 03-04 \$ 50,000 05-06 50,000 06-07 50,000 Total \$250,000*	7	8	\$50,000	\$50,000	\$50,000	\$50,000	None	
9	Streets 1 ADA Ramp Transition Plan 10 Year CIP Plan FY06-16 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 \$27,400. Construction inspection & admin \$29,600. Locations to be determined based on City's ADA Ramp Transition Plan in conjunction with the Salt Lake Accessibility Committee & the City's Accessibility Services Advisory Council. * Funding history includes allocations over 6 year period.	00-02 \$ 685,241 02-03 \$ 350,000 03-04 450,000 04-05 600,000 05-06 400,000 06-07 433,418 Total \$2,918,659*	8	9	\$400,000	\$400,000	\$350,000	\$400,000	None	
10	Streets 4 10 Year CIP Plan FY06-07 District 2	California Ave. Street Construction SID - 4800 to 5600 To reconstruct & create Special Improvement District (SID) for 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 signals & street lighting. Public Utilities to coordinate water, sewer & storm drainage upgrades. SID portion of project is \$2,000,000, \$1,870,000 is Impact Fee eligible, \$296,500 is Class "C" eligible, \$1,800,000 is public utilities portion & prior yrs funding is \$770,000. Total project cost \$7,540,000. Design update \$50,000. Construction, inspection & admin fees \$140,000.	06-07 \$770,000	9	10	\$803,500	\$803,500	\$803,500	\$803,500	None	Total project request is \$2,970,000 - See Class "C" #6 & Impact Fees #2

2007-2008											
Identifier & Plan Information		Project Description	History	Board Mayor		FY 2007-2008 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Funded	Operating Budget Impact	Notes
11	Streets 5 10 Year CIP Plan FY06-16 Districts 5 & 7	Sidewalk Replacement SID - FY 07/08 1100 to 1700 East, 1300 to 1700 South To design, construct & create SID for sidewalk improvements in the proposed SID as funding permits. Improvements includes ADA pedestrian ramps, replacement of trees, & some corner drainage improvements. SID portion of project is \$450,000. Design \$67,600. Construction inspection & admin \$72,600. SID processing \$15,000.		10	11	\$550,000	\$550,000	\$550,000	\$550,000	None	
12	Streets 2 All Districts	Citywide Sidewalk Inventory To conduct a citywide sidewalk inventory, identify defective sidewalk & create a GIS sidewalk condition database. Information will be used to determine rate of deterioration & long range planning for replacement of defective sidewalk, horizontal sawcutting or grinding.		11	12	\$60,000	\$60,000	\$60,000	\$60,000	None Inventory/ Plan	
13	Parks 7 Liberty Park Master Plan & Parks Recovery Action Plan 10 Year CIP Plan FY08-09 District 5	Liberty Park Improvements - 500 to 700 E., 900 to 1300 So. To complete construction of the surfacing around the Children's Garden playground, tying into the improvements between the merry-go-round, new concessions building & public restrooms, reconstruct & realign the boat dock on the lake, rebuild drainage system around these areas & relocate & reconstruct the War Memorial. Design \$58,000. Engineering fees \$11,000. Construction inspection & admin fees \$51,000. *Funding history includes allocations to Liberty Park over 6 year period.	00-02 \$3,952,753 02-03 \$2,170,000 03-04 \$2,000,000 04-05 \$1,000,000 05-06 \$1,000,000 06-07 \$ 653,000 Total \$10,775,753*	12	13	\$700,000	\$600,000	\$600,000	\$600,000	Minimal \$1,000 per year	more detailed budget
14	Parks 23 Submitted by constituent District 7	Fairmont Skate Park Lighting - 2361 South 900 East To provide 4, 40' lighting poles, with 1500 watt high efficiency metal-halide lamps with deflectors, at each side of the skate park & an on-site control system.		13	14	\$62,000	\$62,000	\$62,000	\$62,000	Minimal Increased Power usage	this is NOT a policy shift - it should be a case-by- case basis
15	Streets 3 10 Year CIP Plan FY06-16 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 & one-half inch. Design \$14,500. Construction inspection & admin \$15,100. * Funding history includes all allocations over 4-year period	03-04 \$150,000 04-05 \$200,000 05-06 \$400,000 06-07 \$150,000 Total \$900,000*	14	15	\$200,000	\$150,000	\$100,000	\$200,000	None	

2007-2008											
Identifier & Plan Information		Project Description	History	Board	Mayor	FY 2007-2008 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Funded	Operating Budget Impact	Notes
16	Parks 14 Parks Recovery Action Plan 10 Year CIP Plan FY07-	Tree Replacement Parks - Citywide To replace existing deteriorated or removed trees throughout City Parks. Design \$4,300. Construction inspection & admin fees \$3,000. *Funding history includes allocations over 2 year period.	05-06 \$ 50,000 06-07 \$ 50,000 Total \$100,000*	15	16	\$50,000	\$50,000	\$50,000	\$50,000	None	
17	Parks 21 Submitted by Friends of Tracy Aviary District 5	Tracy Aviary Building Renovation, Wilson Pavilion - To provide funding for construction renovation improvements to the Wilson Pavilion. Project request includes removal of all interior/exterior non-weight bearing walls, doors, windows, HVAC, plumbing & electrical, then reconstruct building to include flooring, walls, exhibit space, off-exhibit bird space, new roof, kitchen, restroom, mechanical room, HVAC, plumbing & electrical. Tracy Aviary has received \$125,000 of private donations for design & partial construction costs & anticipates leveraging other donations to meet the expected cost of \$2,134,500. Design \$100,000 previously funded. Construction inspection & admin fees \$119,500.	05-06 \$116,200	16	17	\$950,000	\$950,000	\$200,000	\$200,000	None	Mayor recommended Seed funding for solicitation of donations
18	Streets 7 10 Year CIP Plan FY06-16	Residential Concrete Street Rehabilitation - Design 1500 to 1900 East, 900 So. to 1300 So. To design street rehabilitation improvements to include concrete slab replacement, grinding, resurfacing, joint repair & some total reconstruction. Design \$50,000.		17	18	\$50,000	\$50,000	\$50,000	\$50,000	None Design	
19	Transportati Street Lighting Policy 10 Year CIP Plan FY06-16 All Districts	Pedestrian Safety Devices - Citywide 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. * Funding history includes allocations for over 4 year period.	02-03 \$ 50,000 03-04 \$ 60,000 05-06 \$ 50,000 06-07 \$120,000 Total \$280,000*	18	19	\$75,000	\$50,000	\$50,000	\$50,000	None	
20	Parks 15 Parks Recovery Action Plan 10 Year CIP Plan FY06-07 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 allocations to Jordan Park over 2 year period.	01-02 \$150,000 03-04 \$190,000 Total \$340,000 *	20	20	\$50,000	\$50,000	\$50,000	\$50,000	None Power Usage charged in user fees	

2007-2008 Identifier & Plan Information		Project Description	History	Board	Mayor	FY 2007-2008 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Funded	Operating Budget Impact	Notes
21	Streets 9 District 4	Median Island Reconstruction - 500 West 500 South To reconstruct a portion of the public way median island to resolve existing truck access problem for local business due to the current island configuration. Median island was originally constructed by UDOT in conjunction with 500 & 600 So. viaduct removals. Design \$3,200. Construction inspection & admin fees \$3,300.		21	21	\$44,000	\$44,000	\$44,000	\$0	None	determine if the business can pay for it or if city should go in 50/50 - if they've been involved in the planning of the medians
22	Parks 20 Submitted by Westpointe CC District 1	Morton Park Improvements - 1858 West 1700 North To design & construct neighborhood pocket park with improvements to include irrigation, lighting, landscaping & trees. Community Council to donate \$5,000 of labor, Chevron commitment of \$2,000 & other donors \$3,000. Design \$1,000.	06-07 \$30,000	23	22	\$90,000	\$90,000	\$90,000	\$90,000	Minimal	
23	Streets 6 10 Year CIP Plan FY06-16 District 6	Local Street Reconstruction FY 07/08 To reconstruct or rehabilitate deteriorated local streets to include replacement of street pavement, sidewalk, curb, gutter & drainage improvements. Proposed Streets include Greenwood Terrace-900 So. to Sunnyside; Emerson Ave.-1500 to 1700 East; Emigration St.-Harrison Ave. to 1300 So.; Military Dr.-Yale to Yalecrest Ave.; Mayfair Circle-1300 South to Cul-de-sac end; Cornell Circle- 1300 S. to loop; Harvard Ave.-1800 to 1900 E.; Embassy Circle-Embassy Way to Cul-de-sac end. Design \$158,000. Construction inspection & admin \$184,000. * Funding history includes allocations over 6 year period.	01-02 \$1,000,000 02-03 \$2,872,123 03-04 \$1,000,000 04-05 \$1,000,000 05-06 \$1,500,000 06-07 \$1,000,000 Total \$8,372,123*	27	23	\$2,000,000	\$0	\$967,046	\$1,000,000	None	
24	Public Bldgs 4 District 2	Westside Senior Citizen's Center Energy Conservation Project - 868 West 900 South To replace the existing heating/air conditioning equipment & include automated building & lighting controls, to lower building operation costs by reducing energy consumption, improve thermal comfort & control of lighting, cooling & heating of the facility. Project received a \$15,000 State grant for a total project cost of \$209,534. Design		30	24	\$194,534	\$0	\$194,534	\$194,534	None	Project received \$15,000 State grant.

2007-2008										
Identifier & Plan Information	Project Description	History	Board Mayor		FY 2007-2008 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Funded	Operating Budget Impact	Notes
25 Public District 4	Plaza 349 Energy Conservation - 349 South 200 East To replace the existing heating/air conditioning equipment, include automated building & lighting controls & upgrade the parking terrace lighting to lower building operation costs by reducing energy consumption, improve thermal comfort & control of lighting, cooling & heating of the facility. Project received \$259,079 of fund balance in budget amendment #2 & a \$15,000 State grant for a total project cost of \$534,964. Design \$41,321. Engineering Fees \$6,618. Construction inspection & admin \$15,625. 2 yr inflationary costs \$24,382.		34	25	\$260,885	\$0	\$260,885	\$260,885	None Possible Savings	Project received \$259,079 of funds in Budget Amendment # 2 & \$15,000 State grant
26 Public District 4	C & C Building Energy Conservation - 451 So. State To replace the existing heating/air conditioning equipment & include automated building & lighting controls to lower building operation costs by reducing energy consumption, improve thermal comfort & control of lighting, cooling & heating of the facility. Project received \$164,980 of fund balance in budget amendment #2 for a total project cost of \$419,015. Design \$38,270. Engineering Fees \$7,415. Construction inspection & admin \$14,902. 2 yr inflationary costs \$18,539.		35	26	\$254,035	\$0	\$254,035	\$254,035	None Possible Savings	Project received \$164,980 of funds in Budget Amendment # 2
27 Parks 5 Parks Recovery Action Plan 10 Year CIP Plan FY07-08	Park Pavilion Roof Replacement - Sunnyside, 840 S. 1600 E., Mt. Dell & Washington, Parleys Canyon nest to Mt. Dell Golf Course & Riverside, 739 N. 1400 W. To replace the deteriorated roofs on the Sunnyside, Mt. Dell & Washington Parks pavilions, replace both the pavilion & restroom roofs at Riverside Park & provide new paint to facilities as necessary. Design \$23,100. Engineering Fees \$7,100. Construction inspection & admin fees \$18,500.		24	27	\$413,430	\$245,000	\$0	\$228,895	None	
28 Parks 6 Parks Recovery Action Plan 10 Year CIP Plan FY10-11 District 7	Fairmont Park Tennis Courts - 900 East Simpson Ave. To replace five (5) existing tennis courts with four (4) new post tension courts, new fencing, net posts, landscaping & irrigation system, sidewalk along north side of courts, benches & drinking fountain area. Design \$59,400. Engineering fees \$10,800. Construction inspection & admin fees \$47,500.		25	28	\$657,700	\$0	\$0		Minimal \$800 per year	

2007-2008 Identifier & Plan Information		Project Description	History	Board	Mayor	FY 2007-2008 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Funded	Operating Budget Impact	Notes
29	Parks 10 Rotary Glen Master Plan 10 Year CIP Plan FY07-08 District 6	Rotary Glen Park Improvements - 2770 East 840 South To provide Phase I construction improvements to meet current ADA standards. Improvements include new restroom, utilities to support restroom, drinking fountain, new pavilions, new tot lot, concrete plaza, sidewalks, curb, gutter & parking lot. Design \$53,000. Engineering & survey fees \$22,000. Construction inspection & admin fees \$91,000.	Prior yrs \$285,000 \$ 95,000 05-06 \$380,000 Total	26	29	\$1,300,000	\$0	\$0		None	
30	Parks 8 Parks Recovery Action Plan 10 Year CIP Plan FY07-	Cottonwood Park Irrigation System - 300 North 1600 To rebuild the Cottonwood Park sprinkling irrigation system & connect to the city's central irrigation system making the park more economical & water efficient. Design \$32,000. Construction inspection & admin fees \$26,000.		28	30	\$350,000	\$0	\$0		None Possible Reduction	
31	Parks 18 Parks Recovery Action Plan 10 Year CIP Plan FY07-	City Creek Trail Corridors - Folsom St., Gateway to Jordan River & 900 So., 500 W. to Redwood Rd. To provide trailway design & public process to aid the City in determining future development of these 2 vacant railroad corridors. Concept design only \$225,000. Total design approx. \$900,000. Engineering Fees \$25,000.		29	31	\$225,000	\$0	\$0		None Concept design	
32	Transportation 7 Street Lighting Policy 10 Year CIP	Arterial Lighting - California Ave., 900 West to To design, purchase & install streetlights to complete the arterial lighting program on California Avenue. Design \$5,000. Engineering fees \$5,000.		31	32	\$65,000	\$0	\$0		Minimal Increased Power Usage	
33	Transportation 7 Street Lighting Policy 10 Year CIP	Arterial Lighting - Redwood Road, North Temple to 2100 So & 1000 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	33	\$275,000	\$0	\$0		Minimal Increased Power Usage	
34	Parks 11 Parks Recovery Action Plan 10 Year CIP Plan FY12-13 District 1	Rosewood Park Restroom Improvements - 1200 West To reconstruct existing restroom to meet ADA & security standards. Improvements include the conversion of existing restroom to individual stalls with outside entrances & lockable doors. Design \$14,000. Engineering fees \$3,000. Construction inspection & admin fees \$11,300. *Funding history includes allocations to Rosewood Park over 4 year period.	01-02 \$ 165,000 03-04 \$ 150,000 05-06 \$ 45,000 06-07 \$1,018,400 Total \$1,378,400*	33	34	\$156,100	\$0	\$0		None	

2007-2008 Identifier & Plan Information		Project Description	History	Board	Mayor	FY 2007-2008 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Funded	Operating Budget Impact	Notes
35	Parks 19	Cannon Park Urban Fishery - Jordan River Parkway, California Ave. to 1700 So.		22	35	\$98,000	\$98,000	\$0		None	
	Submitted by Glendale CC District 2	To design & construct an urban fish pond & other site improvements to include fish cleaning station, parking, trails & other park amenities. Project would be in conjunction with State Division of Wildlife Resources. Design \$28,000. Engineering fees \$28,000.									
36	Parks 17	McClelland Trail Corridor Master Plan - Jordan River Canal at 900 So. to 2700 So., 1050 East		36	36	\$50,000	\$0	\$0		None	
	Parks Recovery Action Plan 10 Year CIP Plan FY07-08 Districts 5 & 7	To provide a design & public process to aid the City & Public Utilities in determining future use & development of the canal right of way. Project funded in conjunction with Public Utilities project. Design \$45,000. Engineering fees \$5,000.	03-04 \$30,000							Design	
37	Public Bldgs 1 District 2	Reroof Parks Administration - 1965 W. 500 So., & Fire Training Facility - 1600 S. Industrial Blvd.		37	37	\$829,470	\$0	\$0		None	
		To reroof the Parks Administration Building & the Fire Training Facility. Design \$70,294. Engineering Fees \$14,059. Construction inspection & admin \$42,176.									
38	Public Bldgs 11 10 Year CIP Plan Districts 5 & 6	Liberty Police Precinct & Fire Station Design - Garfield School, 1850 South 1500 East		38	38	\$2,107,375	\$0	\$0		None	
		To design a combined public facility to include the Liberty Police Precinct & Fire Station on the Garfield School property. This Fire Station would replace the existing station # 3 & provide better police services to the east side of the City. Facility will include office space, headquarters & housing for emergency response								Design	Possible GO Bond Project - Informational purposes only.
39	Transportation Street Lighting Policy 10 Year CIP	Arterial Lighting - 700 East, So Temple to 700 South		39	39	\$550,000	\$0	\$0		Minimal Increased Power Usage	
		To remove & replace existing lights with new pedestrian & street oriented lights from on 700 East, South Temple to 700 South. Design \$15,000 Engineering fees \$25,000.									
40	Public 10 Year CIP Plan FY08-09	Plaza 349 Fire Sprinkler Addition - 349 South 200 East		40	40	\$515,370	\$0	\$0		Minimal \$1,120 Per Year	
		To add fire sprinkler system on floors 2 through 6 of this City owned building. Design \$51,196. Engineering Fees \$11,946. Construction inspection & admin \$25,598.									

2007-2008 Identifier & Plan Information		Project Description	History	Board	Mayor	FY 2007-2008 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Funded	Operating Budget Impact	Notes
41	Public 10 Year CIP Plan FY08-09	C&C Building Exterior Stone Replacement - 451 So. To remove & replace exterior stone surfacing around the base of the City & County Building. Design \$143,552. Engineering Fees \$33,496. Construction inspection &		41	41	\$1,445,093	\$0	\$0		None	
42	Public 10 Year CIP Plan FY08-09	C&C Building Carpet, Flooring & Electrical To replace & install a low access sub floor, replace existing electrical flatwire & purchase & install approximately 7700 yards of new carpet. Design		42	42	\$2,000,633	\$0	\$0		None	
43	Public Bldgs 12 10 Year CIP Plan District undetermined	Public Safety Building & Emergency Operations Center Design - Site to be determined To develop a viable design for a Public Safety Building & Emergency Operations Center providing an emergency center for all critical operations during emergency situations & to include housing police & fire dispatch operations on a daily basis. Design portion only.		43	43	\$8,899,115	\$0	\$0		None Design	Possible GO Bond Project - Informational purposes only.
44	Public 10 Year CIP Plan District undetermined	Public Safety Building & Emergency Operations To purchase approximately 5 acres of land for future construction of a Public Safety Building & Emergency Operations Center. 7.5% of project is Impact Fee eligible.		44	44	\$8,824,575	\$0	\$0		None	Possible GO Bond Project - Informational purposes only.
45	Transportation Submitted by constituent Districts 5 &	Sunnyside Avenue Safe Crossing - 1400 East To construct curb extensions on Sunnyside Avenue at the 1400 East intersection, & provide crosswalks at Sunnyside Ave. & Guardsman Way, Greenwood Terrace		45	45	\$166,000	\$0	\$0			
46	Streets 10 Submitted by constituent District 4	Curb & Gutter Replacement - 100 South 900 East To provide reconstruction of curb & gutter, make drainage improvements & other site work as necessary at all four corners of the intersection. Engineering Fees \$18,452.		46	46	\$120,811	\$0	\$0			
47	Streets 11 Submitted by constituent District 4	Street Reconstruction - 500 So., 900-1000 East To reconstruct or rehabilitate deteriorated street to include replacement of street pavement, sidewalk, curb, gutter & drainage improvements. Design \$158,000.		47	47	\$520,000	\$0	\$0			
48	Parks 13 Parks Recovery Action Plan 10 Year CIP Plan FY07-08	Dog Off Leash Park - Herm Franks, 700 E. 1300 So. & Cottonwood, 300 No. 1600 West To complete sidewalk improvements for dog off leash area at Herm Franks & construct new dog off leash facilities at Cottonwood Park. Improvements include fencing, access sidewalks, benches, dog drinking fountain, exercise equipment & litter dispenser. Design \$4,200. Engineering fees \$1,000. Construction	04-05 \$ 46,400	48	48	\$50,000	\$0	\$0	\$50,000	None	

2007-2008											
Identifier & Plan Information		Project Description	History	Board Mayor		FY 2007-2008 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Funded	Operating Budget Impact	Notes
49	Public 10 Year CIP Plan Districts 1 & 2	Fire Training Center/Fire Station #14 - 1600 So. To develop a viable design for a combined Fire Training Center/Fire Station #14 on property owned. Building would replace existing building & provide office space, training facilities for fire personnel & citizens & house emergency response personnel. Design only. Construction cost estimated at \$34,666,999. 200% of		49	49	\$1,967,407	\$0	\$0		None Design	Possible GO Bond Project - Informational purposes only.
50	Parks 22 Submitted by constituent District 7	Parley's Way (Wilshire) Park Playground - 2810 East To remove & replace existing playground with "Little Tykes" playground equipment, rubber tile base under playground, new swing area, concrete work to include ADA accessibility & paths, additional irrigation & landscaping as needed. Design \$11,349. Construction inspection & administration \$11,349.		50	50	\$200,000	\$0	\$0		None	
51	Transportation Plan 10 Year CIP Plan FY06-	Traffic Signal Installation - 600 South 600 East To design & install new traffic signal where none currently exists at 600 So. 600 East. Design \$20,000. Engineering fees \$20,000. Construction, inspection & admin fees \$5,000. * Funding history includes allocations over 3 year	01-02 \$280,000 04-05 \$150,000 06-07 \$150,000 Total \$580,000*	51	51	\$150,000	\$0	\$0		Minimal \$90 Per Year	
52	Public District 4	Energy Conservation Study To produce an in-depth Energy Analysis Report (EAR) & a detailed (LEED) Green Building Evaluation Report for thirty-seven (37) Public Services, Fire & Police		52	52	\$70,581	\$0	\$0		None	
53	Public Bldgs 9 District 4	Service Lines & Pavers, Design - 300 So. (So. Side) State to Main St. & West side of State Street to To provide design & construction documents for replacement of irrigation service line, sidewalk pavers & planters. Design \$35,000. Engineering Fees \$15,000.		53	53	\$50,000	\$0	\$0		None Design	
54	Streets 8 10 Year CIP Plan FY06-16 District 3	East Capitol Street Reconstruction - State Street to 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 complete. Engineering fees \$8,000. Construction inspection & admin fees \$59,000.	05-06 \$40,000	54	54	\$600,000	\$0	\$0		None	
55	Parks 16 Parks Recovery Action Plan 10 Year CIP Plan FY06-	Analysis & Design of "A" Street Green Space - "A" Street between 6th & 8th Ave. To design & construct green space area to include benches, ADA accessibility sidewalks, picnic table, landscaping & irrigation system. Design \$4,800. Engineering fees \$800. Construction inspection & admin fees \$2,400.		55	55	\$50,000	\$0	\$0		None Design	

2007-2008 Identifier & Plan Information		Project Description	History	Board	Mayor	FY 2007-2008 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Funded	Operating Budget Impact	Notes
56	Public District 4	PSB Energy Conservation Project - 318 East 200 To provide an energy survey site visit report & energy analysis of the Public Safety Building, create detailed system retrofit design & engineering drawings, install new amp service, remove existing absorption chillers & replace chiller & cooling tower equipment, heat exchanger, pneumatic building controls, & elevator motors with energy efficient equipment. Design \$96,840.		57	56	\$1,305,790	\$0	\$0		None Possible Savings	
57	Transportation Plan 10 Year CIP Plan FY06-16	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 & purchase camera detectors for various intersections. Costs associated with installation includes steel poles, concrete pole bases, modems, camera controllers, & fiber optic connects to the Traffic Control		19	57	\$50,000	\$50,000	\$0		Minimal \$150 Per Year	
Council Member Initiated Projects											
	Council Member Love	Lyman Court SID - \$100,000 requested (\$13,000 for design)								\$100,000	
	Council Members Love &	Sunnyside Ave Median Landscaping								\$30,000	
	Council Member Sorensen	Fairmont Park Master Plan - (tennis courts re-use)								\$70,000	
	Council Member Buhler	Oak Hills Baseball Field Master Plan								\$60,000	
	Staff	Parley's Historic Nature Park Master Plan - wait until environmental assessment and mgmt plan is done/wait until budget opening								\$0	
	Council Member	Central City Recreation Center- wait for budget								\$0	
	Staff	Leonardo - wait for budget opening									
Total General Fund Pay As You Go						\$42,870,404	\$6,116,500	\$6,550,000	\$7,993,379		

2007-2008 Identifier & Plan Information		Project Description	History	Board	Mayor	FY 2007-2008 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Funded	Operatin g Budget Impact	Notes
Fiscal Year 07-08 Class "C" Projects											
1	Class "C" 1 10 Year CIP Plan FY06- 16 All Districts	Asphalt Street Overlay FY07/08 - 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 08/09 overlay project. Design \$113,800. Engineering fees \$31,600. Construction inspection & admin fees \$89,800. *Funding history includes all Class "C" allocations over 6-year period.	01-02 \$1,500,000 02-03 \$1,500,000 03-04 \$1,500,000 04-05 \$1,500,000 05-06 \$1,500,000 06-07 \$1,500,000 Total \$9,000,000*	1	1	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	None	Funded in budget amendment #3 FY 2007
2	Class "C" 2 10 Year CIP Plan FY07- 08 District 5	500 East Rehabilitation - 900 to 1300 South To provide major rehabilitation to include street pavement restoration, removal & replacement of defective sidewalk, curb & gutter, ADA pedestrian ramps, traffic calming bulbouts, upgrades to traffic signals & street lighting. Project will coordinate installation of major storm drain lines with Public Utilities. \$550,000 was allocated during the 05/06 CIP process. This request will fund total budget	05-06 \$550,000	2	2	\$622,100	\$622,100	\$622,100	\$622,100	None	Funded in budget amendment #3 FY 2007
3	Class "C" 3 10 Year CIP Plan FY07- 08 Districts 5 & 7	900 East Rehabilitation - 900 to 2100 South To provide major rehabilitation to include street pavement overlay, curb, gutter & drive approaches, ADA pedestrian ramps, upgrade of storm drainage, irrigation, streetscape landscaping, traffic signals & street lighting. Project will coordinate installation of major storm drain lines with Public Utilities. \$200,00 was allocated during the 04/05 CIP Process. Project has been selected for \$5,906,000 of Federal Highway funding. This request will fund	04-05 \$200,000	3	3	\$214,400	\$214,400	\$214,400	\$214,400	None	
4	Class "C" 4 10 Year CIP Plan FY07- 08 District 2	Concrete Streets Rehabilitation - Citywide To provide construction rehabilitation to deteriorated concrete streets Citywide. Improvements to include slab replacement, grinding & resurfacing & joint repair. Priorities include California Ave. to 1429 So., California Ave. from Industrial Rd to I-215 interchange & various other locations as funding permits. Design \$16,500.	00-01 \$290,000 01-02 \$100,000 06-07 \$200,000 Total \$590,000*	4	4	\$200,000	\$200,000	\$200,000	\$200,000	None	Funded in budget amendment #3 FY 2007
5	Class "C" 5 10 Year CIP Plan FY11-12	900 South Rehabilitation Design - 700 East to Windsor To design for future construction improvements to include roadway pavement, sidewalk, curb, gutter & street lighting. Project will coordinate installation of major storm		5	5	\$67,000	\$67,000	\$67,000	\$67,000	None Design	

2007-2008											
Identifier & Plan Information	Project Description	History	Board	Mayor	FY 2007-2008 Funding Request	CIP Board Proposed Amount	Mayor's Proposed Amount	Council's Funded	Operating Budget Impact	Notes	
6	Class "C" 6 10 Year CIP Plan FY06-07 District 2	California Ave. Street Construction SID - 4800 to 5600 To reconstruct & create Special Improvement District (SID) for 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 signals & street lighting. Public Utilities to coordinate water, sewer & storm drainage upgrades. SID portion of project is \$2,000,000, \$1,870,000 is Impact Fee eligible	06-07 \$770,000	6	6	\$296,500	\$296,500	\$296,500	\$296,500	None	Total project request is \$2,970,000 - See Streets #4 & Impact Fees #2
Class "C" Fund Total					\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000			
<i>Fiscal Year 07-08 Impact Fee Eligible Projects</i>											
1	Impact Fees 10 Year CIP Plan FY05-06 District 1	Fire Station #15 To purchase property for future site of 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 \$42,000. 100% of project is Impact fee		1	1	\$750,000	\$750,000	\$750,000	\$750,000	None	Impact Fees for this project must be allocated during FY06-07
2	Impact Fees 10 Year CIP Plan FY06-07 District 2	California Ave. Street Construction SID - 4800 to 5600 To reconstruct & create Special Improvement District (SID) for 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 signals & street lighting. Public Utilities to coordinate water, sewer & storm drainage upgrades. SID portion of project is \$2,000,000, \$1,870,000 is Impact Fee eligible	06-07 \$770,000	2	2	\$1,870,000	\$1,870,000	\$1,870,000	\$1,870,000	None	Total project request is \$2,970,000 - See Streets #4 & Class "C" #6
Impact Fee Fund Total					\$2,620,000	\$2,620,000	\$2,620,000	\$2,620,000			
Total FY 07-08 CIP					\$62,951,490	\$26,197,586	\$26,631,086	\$28,095,378			

SALT LAKE CITY RESOLUTION
NO. _____ OF 2007

(A Resolution Adopting Capital Improvement Program
Allocations for Fiscal Year 2007-2008)

A RESOLUTION ADOPTING CAPITAL IMPROVEMENT PROGRAM ALLOCATIONS
FOR FISCAL YEAR 2007-2008.

WHEREAS, on June 12, 2007, the City adopted Ordinance No. 24 of 2007 by which it adopted a final budget, for the City fiscal year 2007-2008; and

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

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

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

SECTION 1. Purpose. The purpose of this ordinance is to adopt the capital improvement allocations for the City for fiscal year 2007-2008.

SECTION 2. Adoption of Capital Improvement Allocations. The capital improvement allocations for fiscal year 2007-2008, which were included within the 2007-2008 budget, shall be and hereby are adopted according to the specific terms and conditions set forth on Exhibit A attached hereto.

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

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

Passed by the City Council of Salt Lake City, Utah, this _____ day of _____, 2007.


SALT LAKE CITY COUNCIL

By: _____
CHAIRPERSON

ATTEST AND COUNTERSIGN:

CHIEF DEPUTY CITY RECORDER

APPROVED AS TO FORM:


4/14/07

SALT LAKE CITY ATTORNEY