

SALT LAKE CITY COUNCIL STAFF REPORT

BUDGET ANALYSIS – FISCAL YEAR 2008-09

DATE: September 30, 2008

BUDGET FOR: **CAPITAL IMPROVEMENT PROGRAM FUND**

STAFF REPORT BY: Jennifer Bruno

cc: David Everitt, Lyn Creswell, Esther Hunter, Frank Gray, Luann Clark,
Sherrie Collins, Steve Fawcett, Gina Chamness

Attached is the list of funding allocations tentatively decided upon at the Council's September 16th 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 - FY 2009

	Amount Requested	CDCIP Board Recommendation	Mayor's Recommendation	Council's Proposed
Streets	\$4,763,900	\$2,358,200	\$2,693,000	\$3,228,000
Transportation	\$3,714,500	\$1,700,000	\$2,084,500	\$2,084,500
Parks	\$5,283,100	\$2,250,703	\$867,300	\$906,600
Public Facilities/Buildings	\$6,247,352	\$996,827	\$1,496,827	\$1,496,827
Percent for Art	\$60,000	\$60,000	\$70,000	\$70,000
CIP Cost Overrun	\$0	\$0	\$94,103	\$79,803
Total	\$20,068,852	\$7,365,730	\$7,305,730	\$7,865,730

Note: Included in the Council's proposed funding, are reallocations of previously allocated funds, to pay for FY 2009 capital projects.

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 08-09 CIP Projects				\$0		\$0		\$0		
Fiscal Year 2008-2009 Identifier & Plan	Project Description	Funding History	Board	Mayor	FY 2008-2009 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed Amount	Council's Approved Amount	Operating Budget Impact	Notes
Debt Service										
Debt 1	MFET CIP Bond Debt Service Debt service payment for bonds issued to complete various Class "C" road improvements throughout the City. Bonds mature 2009.				\$183,855	\$183,855	\$183,855	\$183,855	None	
Debt 2	City & County Building Debt Service - GO Bond Series 2001 Debt service payment on bonds issued to rehabilitate & refurbish the City & County Building. Bonds mature 2011.				\$2,362,438	\$2,362,438	\$2,362,438	\$2,362,438	None	
Debt 3	Library GO Bond Debt Service - Series 1999 Debt Service payment for bond issued for Library/MHJ Block Renovation. Bonds mature 2019.				\$4,128,825	\$4,128,825	\$4,128,825	\$4,128,825	None	
Debt 4	Library GO Bond Debt Service - Series 2002 Debt Service payment for bond issued for Library/MHJ Block Renovation. Bonds mature 2019.				\$2,736,444	\$2,736,444	\$2,736,444	\$2,736,444	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.				\$1,301,133	\$1,301,133	\$1,301,133	\$1,301,133	None	
Debt 6	Zoo/Aviary Debt Service GO Bond - Series 2004A Debt Service payment for bond used for Zoo & Aviary Improvements. Bonds mature 2024.				\$865,638	\$865,638	\$865,638	\$865,638	None	
Debt 7	Sales Tax - Series 2005A Debt Service payment for sales tax bonds issued to refund the remaining MBA series 1999A, 1999B, & 2001 Bonds. Bonds mature 2020. Note: The full \$2,743,452 will be required to be allocated from the general fund. This amount includes \$1,339,438 which is typically paid for by the RDA. Due to a short fall in revenues, the RDA will only be able to contribute \$958,600.				\$2,743,452	\$2,743,452	\$2,743,452	\$2,743,452	None	
Debt 8	Sales Tax - Series 2007 Debt Service payment for bonds issued for Trax Extension & Grant Tower Improvements. Bonds mature 2027.				\$399,087	\$399,087	\$399,087	\$399,087	None	
Debt 8	Sales Tax - Series 2008 Estimated FY09 debt service payment for bonds that are yet to be issued to construct the Fleet Facility.				\$596,084	\$596,084	\$596,084	\$596,084	None	Impact fees, refuse & fleet fund not included
Debt Service Total					\$15,316,956	\$15,316,956	\$15,316,956	\$15,316,956		

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<i>Fiscal Year 08-09 CIP Projects - Pay as you go</i>											
	Percent for Art	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 past 7 years.	\$420,000*	A1	A1	\$60,000	\$60,000	\$70,000	\$65,000	None	
	Percent for Art	Percent for Art To start a maintenance fund for City-funded art							\$5,000	None	for public art maintenance prgm
1	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 by 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 7 year period. Supports City's sustainability efforts.	00-02 \$ 685,241 02-03 \$ 350,000 03-04 \$ 450,000 04-05 05 \$ 600,000 06 06- \$ 400,000 07 07- \$ 433,418 08 \$ 400,000 Total \$3,318,659	1	1	\$400,000	\$400,000	\$400,000	\$225,000	None No additional increase	
2	Parks 2 Parks Inventory of ADA Needs Assessment 10 Year CIP Plan FY08-09 District 1	ADA Transition Parks Citywide - Rosewood Park, 1200 West 1300 North To provide ADA accessibility improvements at various parks citywide as needed. Improvements include ramps, curb cuts, sidewalk, signage, parking striping, accessible picnic tables, ramps to facilities & other physical access needs. Proposed park is the Rosewood Park. Projects are identified by the park inventory of ADA needs assessment. \$120,000 construction materials, labor & contingency. *Funding history includes allocations over 4 year period. Supports City's sustainability efforts.	01-02 \$150,000 04-05 \$200,000 06-07 \$ 30,000 07-08 \$200,000 Total \$580,000*	2	2	\$120,000	\$120,000	\$120,000	\$120,000	None No additional increase	
3	Parks 1 Parks Recovery Action Plan 10 Year CIP Plan FY07-08 District 1	Jordan River Trail - Rose Park Golf Course to Redwood Road To design & construct improvements to existing dirt & gravel trail from the north end of the Rose Park Golf Course bridge to Redwood Road at approx. 1800 North. Improvements include removal of vegetation, grading, & placement of railway base gravel, asphalt pavement & gravel placement for horse lane. Design \$40,000. Construction inspection & admin fees \$40,000. Supports City's sustainability efforts.		3	3	\$200,000	\$200,000	\$200,000	\$200,000	Minimal Power Usage Approx \$1,000 per year	Use as match for State Trails Grant
4	Streets 2 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 allocations over 5 year period. Supports City's sustainability efforts.	03-04 \$150,000 04-05 05- \$200,000 06 06- \$400,000 07 07- \$150,000 08 \$200,000 Total \$1,100,000*	4	4	\$200,000	\$200,000	\$200,000	\$175,000	None No additional increase	

Fiscal Year 2008-2009 Identifier & Plan		Project Description	Funding History	Board	Mayor	FY 2008-2009 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed Amount	Council's Approved Amount	Operating Budget Impact	Notes
5	Parks 5 Parks Recovery Action Plan 10 Year CIP Plan FY08-09 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. *Funding history includes allocations over 3 year period. Supports City's sustainability efforts.	05-06 \$ 50,000 \$ 06-07 50,000 \$ 07-08 50,000 Total \$150,000*	5	5	\$50,000	\$50,000	\$50,000	\$50,000	None No additional increase	
6	Transportation 1 Transportation Plan 10 Year CIP Plan FY06-16 Districts 5 & 7	Traffic Signal Upgrades - 900 E. 1300 So., 2000 E. 2700 So., 300 W. 1700 So., Main St. 1300 So., Main St. 1700 So. To remove & replace five (5) 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. * Funding history includes allocations over 6 year period. Supports City's sustainability efforts.	00-01 \$ 925,000 02-03 \$ 550,000 03-04 \$ 495,000 04-05 \$ 500,000 06-07 \$ 450,000 07-08 \$ 500,000 \$ Total 3,420,000*	6	6	\$800,000	\$640,000	\$640,000	\$640,000	Minimal \$360 Per Year	
7	Transportation Bicycle & Pedestrian Master Plan 10 Year CIP Plan FY06-16 All Districts	Bicycles Facilities Development - Citywide To develop, design & construct bicycle/pedestrian paths, routes & facilities Citywide to include bike racks, restriping lanes for bike use. * Funding history includes allocations over 6 year period. Supports City's sustainability efforts.	01-02 \$ 50,000 \$ 02-03 03- 50,000 \$ 04 05- 50,000 \$ 06 06- 50,000 \$ 07 \$07- 50,000 \$ 08 50,000 Total \$300,000*	8	7	\$50,000	\$50,000	\$500,000	\$500,000	None No additional increase	
8	Transportation 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 5 year period. Supports City's sustainability efforts.	02-03 \$ 50,000 \$ 03-04 05- 60,000 \$ 06 06-07 50,000 07-08 \$120,000 \$ Total 50,000 \$330,000*	9	8	\$75,000	\$75,000	\$75,000	\$75,000	None No additional increase	
9	Streets 3 10 Year CIP Plan FY06-16 Districts 5 & 6	Sidewalk Replacement SAA - FY 08/09 1500 East to 2100 East, 1300 South to 1700 South To design, construct & create SID for sidewalk improvements in the proposed SAA as funding permits. Improvements include ADA pedestrian ramps, limited replacement of trees, & some corner drainage improvements. SAA portion of project is \$700,000. Design \$48,000. Construction inspection & admin \$51,600. SID processing \$40,000. Supports City's sustainability efforts.		10	9	\$700,000	\$700,000	\$700,000	\$700,000	None No additional increase	

Fiscal Year 2008-2009		FY 2008-2009		CDCIP Board		Mayor's		Council's		Operating	
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10	Parks 6 Parks Recovery Action Plan District 2	Jordan River Trail Safety Lighting Wire Replacement - 2100 So. to I-80 To replace stolen wire along this section of the trailway. Project includes placement of "pull boxes" for conduit & wire junctions below grade & capped with a concrete slab to prevent further theft. Design \$22,000. Construction inspection & admin fees \$17,600. * Funding history includes security lighting to various sections of Jordan River Trailway over 5 year Period. Sustainability requirements not applicable.	01-02 \$100,000 03-04 \$165,000 04-05 05- \$100,000 06 07-08 62,600 Total \$289,000 \$716,600*	11	10	\$259,600	\$259,600	\$259,600	\$259,600	None No additional increase	
11	Public Bldgs 2 10 Year CIP Plan FY08-09 District 4	Plaza 349 Fire Sprinklers - 349 South 200 East To add a fire sprinkler systems on floors 2 through 6 to include fire piping risers, branch piping over floors, sprinkler heads for proper water distribution, pump, & fire hose connectors. Design \$55,900. Engineering fees \$13,418. Construction inspection & admin \$29,073. Supports City's sustainability efforts.		12	11	\$546,827	\$546,827	\$546,827	\$546,827	None No additional increase	
12	Streets 4 Pavement Management Plan 10 Year CIP Plan FY06-16 Districts 4 & 5	Local Street Reconstruction FY 08/09 To reconstruct or rehabilitate deteriorated local streets to include replacement of street pavement, sidewalk, curb, gutter & drainage improvements. Proposed Streets include Douglas Street-400 So. to 500 So; Alpine Place from Gilmer Dr. to end of Cul-de-sac; Yale Ave.-700 E. to 800 E.; Princeton Ave.- 700 E. to 800 E.; Herbert Ave.-200 E. to 300 E.; Harvard Ave.-1300 E. to 80 feet west of Normandie Cr. Design \$158,000. Construction inspection & admin \$184,000. * Funding history includes allocations over 7 year period. Supports City's sustainability efforts.	01-02 \$1,000,000 02-03 \$2,872,123 03-04 \$1,000,000 04-05 \$1,000,000 05-06 06 \$1,500,000 07 07- \$1,000,000 08 Total \$1,000,000 \$9,372,123*	13	12	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	None No additional increase	
13	Transportation 6 Transportation Plan 10 Year CIP Plan FY06-16 District 2, 3 & 4	Traffic Camera Installation - 1300 So. 300 W., 700 E. So. Temple, 1300 E. 400 So., 200 So. Main Street - Camera Detectors Various Intersections 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 Center. Design \$6,500. Engineering fees \$6,500. Construction inspection & admin \$2,000. Supports City's sustainability efforts.		14	13	\$50,000	\$50,000	\$50,000	\$50,000	Minimal \$150 Per Year	
14	Transportation 7 Street Lighting Policy 10 Year CIP Plan FY06-16 Districts 1 & 2	Arterial Lighting - Redwood Road, North Temple to 2100 So & 1000 to 2300 North To design, purchase & install streetlights to bring the street lighting up to the adopted lighting minimum, reducing transportation impacts by improving traveler safety on Redwood Road. Design \$25,000. Engineering fees \$25,000. Supports City's sustainability efforts.		15	14	\$275,000	\$275,000	\$275,000	\$275,000	Minimal Increased Power Usage	

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Identifier & Plan		Project Description	Funding History	Board	Mayor	Funding Request	Proposed Amount	Proposed Amount	Approved Amount	Budget Impact	Notes
15	Parks 7 Parks Inventory of ADA Needs Assessment 10 Year CIP Plan FY08-09 District 3	Shipp Park ADA Playground - 579 4th Ave. To remove & replace existing playground equipment with equipment that meets current safety & ADA accessibility standards. Improvements include replacement of existing playground equipment, soft fall bark chips, sand, concrete ramp to playground, some sidewalk, landscaping & irrigation. Design \$6,700. Construction inspection & admin fees \$5,500. Supports City's sustainability efforts.		16	15	\$75,000	\$75,000	\$75,000	\$75,000	None No additional increase	
16	Transportation Street Lighting Policy 10 Year CIP Plan FY06-16 District	Arterial Lighting - California Ave., 900 West to Redwood Road To design, purchase & install streetlights to bring the street lighting up to the adopted lighting minimum, reducing transportation impacts by improving traveler safety on California Avenue. Design \$5,000. Engineering fees \$5,000. Supports City's sustainability efforts.		17	16	\$65,000	\$65,000	\$65,000	\$65,000	Minimal Increased Power Usage	
17	Public Bldgs 1 District 2	Replace Parks Administration, 1965 W. 500 So., & Fire Training Facility, 1600 S. Industrial Blvd.. Roofs To replace the Parks Administration Building & the Fire Training Facility roofs. Design \$95,804. Engineering fees \$22,109. Construction inspection & admin \$51,587. Supports City's sustainability efforts.		18	17	\$906,453	\$450,000	\$450,000	\$450,000	None No additional increase	
18	Public Bldgs District 4	Intermodal Hub - 600 West 300 South City Contribution toward the economic development of historic structures at the Intermodal Hub.			18		\$0	\$500,000	\$500,000	None	
19	Parks 8 Liberty Park Master Plan & Parks Recovery Action Plan 10 Year CIP Plan FY10-11 District 5	Liberty Park Improvements - 500 to 700 E., 900 to 1300 So. To design & construct concrete curbing around the lake including sidewalk & associated retaining wall & reconstruct existing boat dock. The retaining wall will double as lake overflow protection & sitting area around the lake. Design \$75,000. Engineering fees \$15,000. Construction inspection & admin fees \$45,000. *Funding history includes allocations to Liberty Park over 7 year period. Supports City's sustainability efforts.	00-02 \$3,952,753 02-03 \$2,170,000 03-04 \$2,000,000 04-05 05- \$1,000,000 06 06- \$1,000,000 07 07- \$ 653,000 \$ 08 600,000 Total \$11,375,753*	19	19	\$960,000	\$960,000	\$0	\$0	Minimal \$1,000 per year	
20	Parks 3 Rosewood Park Master Plan 10 Year CIP Plan FY08-09 District 1	Rosewood Park Tennis Courts - 1200 West 1300 North To design & construct upgrades to existing tennis courts. Upgrades include resurface coating, new color coat & lines. Design \$6,100. Engineering fees \$1,400. Construction inspection & admin fees \$5,400. Supports City's sustainability efforts.		20	20	\$80,000	\$80,000	\$80,000	\$80,000	Minimal \$800 per year	

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21	Transportation Transportation Plan 10 Year CIP Plan FY06-16 All Districts	Traffic Signal System Upgrades - Citywide To install new traffic signal controllers & IP interconnect modems. This project will replace 100% of traffic signal controllers & modems with newer technologically advanced units. Supports City's sustainability efforts.		21	21	\$375,000	\$375,000	\$375,000	\$375,000	Minimal \$150 Per Year	
22	Parks 4 District 7	Parleys Nature Park Fence - 2760 So. 2700 East (Heritage Way) To construct new fencing at entrance of the Parley's Nature Park between Tanner Park & private residence on the east side of the entrance. Fence materials used will include wood pole posts & wire mesh to control the access & dogs entering the park. Design \$3,000. Construction inspection & admin fees \$2,200. Supports City's sustainability efforts.		22	22	\$32,700	\$32,700	\$32,700	\$16,000	None No additional increase	
23	Transportation 11 SLC Bicycle & Pedestrian Master Plan District 4	Plaza 349 Employee Showers To construct three showers on the second floor of Plaza 349 adjacent to the existing restroom facilities. Design \$2,680. Engineering fees \$1,600. Supports City's sustainability efforts.		45	23	\$54,500		\$54,500	\$54,500	Minimal Increase Water Usage	
24	Parks 11 District 3	Analysis & Design of East Capitol Blvd. - East Frontage, 300 to 500 North To design for construction improvements on East Capitol Blvd., to include ADA sidewalk accessibility & cross walk from the State Capitol Building & Memory Grove park, associated landscaping & sprinkler irrigation system. Design \$47,000. Engineering fees \$3,000. Supports City's sustainability efforts.		46	24	\$50,000		\$50,000	\$50,000	None Design	Funding subject to State Capitol Board Matching City funds
25	Transportation Citywide	Electronic Pay Booth Device - Study A study to replace mechanical parking meters with electronic pay booth devices for accepting payment for on street parking. Study will determine technology best suited for the needs of downtown Salt Lake City.			25			\$50,000	\$50,000	None Study	
26	Streets 10 District 4 Submitted by Constituent	800 South Median Island & 1100 East Barrier Improvement To construct median island improvements where temporary barrier currently exists. Improvements to include pedestrian activated crossing system, marked crosswalk, median island rehab & artwork. Design complete. Construction inspection & admin. \$28,000. Supports City's sustainability efforts.	06-07 \$50,000	43	46	\$325,000		\$393,000	\$593,000	None No additional increase	\$200,000 extra is to enhance the median - use D4 Oly legacy funds if project is short funds

Fiscal Year 2008-2009		Project Description	Funding History	Board	Mayor	FY 2008-2009 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed Amount	Council's Approved Amount	Operating Budget Impact	Notes
Identifier & Plan											
27	Streets District 4	800 South - West of 1300 East To construct bulbouts at the new power pole installation sites on the North side of 800 South.						\$560,000	\$560,000	None No additional increase	
28	Transportation Plan 10 Year CIP Plan FY06-16	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 period. Supports City's sustainability efforts.	01-02 \$280,000 04-05 \$150,000 06-07 \$150,000 Total \$580,000*	7	26	\$170,000	\$170,000			Minimal \$90 Per Year	
29	Streets 8 District 3 Submitted by Constituent	Sidewalk Installation - Orange Street, South side of North Temple To construct sidewalk where none currently exists on Orange Street (1900 West) South of North Temple. Supports City's sustainability efforts.		23	27	\$58,200	\$58,200			None No additional increase	
30	Parks 16 Rotary Glen Master Plan 10 Year CIP Plan FY08-09 District 6	Rotary Glen Park Improvements - 2770 East 840 South To provide Phase 2 construction improvements to meet current ADA standards. Improvements include new restroom, utilities to support restroom, drinking fountain, new pavilion, new tot lot, concrete plaza, sidewalks, curb, gutter, parking lot & associated landscaping & sprinkler irrigation system. Design \$53,000. Engineering & survey fees \$22,000. Construction inspection & admin fees \$91,000. Supports City's sustainability efforts.	Prior yrs \$285,000 05-06 95,000 Total \$380,000	24	28	\$1,300,000	\$473,403			None No additional increase	
31	Parks 9 Parks Recovery Action Plan 10 Year CIP Plan FY07-08 District 1	Cottonwood Park Irrigation System - 300 North 1600 West To rebuild the Cottonwood Park sprinkling irrigation system & connect to the city's central irrigation system making the park more water efficient. Design \$38,500. Construction inspection & admin fees \$30,800. Supports City's sustainability efforts.		25	29	\$454,300				None Possible Reduction	
32	Public Bldgs 4 Capital Asset Renewal Plan District 4	Irrigation Water Conservation & Asset Renewal Project Design - 100 So. West Temple, 100 So. Regent to Main St., Main to Cactus St., 300 So. State to Main St. To provide design of 4 locations for future replacement of deteriorating galvanized pipe located beneath concrete & pavers with new PVC main irrigation service line, electronic valves, backflow devices, irrigation lines to trees, bubblers in tree planters, irrigation management system, failure & low flow alarms, low voltage controls, landscape lighting, auto-drain valves & replace deteriorated concrete with stamped concrete or pavers. Engineering fees \$28,7870. Supports City's sustainability efforts.		26	30	\$148,000	\$0			None Design	

Fiscal Year 2008-2009 Identifier & Plan		Project Description	Funding History	Board	Mayor	FY 2008-2009 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed Amount	Council's Approved Amount	Operating Budget Impact	Notes
33	Streets 5 10 Year CIP Plan FY06-16 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 complete. Engineering fees \$8,000. Construction inspection & admin fees \$62,000. Supports City's sustainability efforts.	05-06 \$40,000	27	31	\$628,000				None No additional increase	
34	Streets 6 10 Year CIP Plan FY06-16 District 4	300 South Street Improvements Design - Main Street to 300 East To design street improvements to include island & landscaping improvements, asphalt pavement overlay, replacement of defective sidewalk, curb, gutter, center island parking & street lighting. Project will coordinate with Public Utilities regarding storm drainage & Transportation Division regarding pedestrian & vehicular traffic flow, parking & street lighting. Design \$170,000. Supports City's sustainability efforts.		28	32	\$170,000			\$100,000	None Design	
35	Parks 10 Parks Recovery Action Plan 10 Year CIP Plan FY07-08 District 6	Washington Park Pavilion Roof Replacement - Parleys Canyon next to Mt. Dell Golf Course To replace the deteriorated roof on the Washington Park pavilion. Improvements include replacing existing roof with standing seam metal roofing, replace deteriorated sheeting, roof structural members & paint as necessary. Design \$8,000. Engineering fees \$1,300. Construction inspection & admin fees \$4,200. Supports City's sustainability efforts.		30	33	\$85,000				None No additional increase	
36	Parks 12 10 Year CIP Plan FY07-08 District 3	"A" Street Green Space - "A" Street, 6th to 8th Ave. To design & construct green space improvements to include benches, ADA sidewalks, picnic table, associated landscaping & sprinkler irrigation system. Design \$4,800. Engineering fees \$900. Construction inspection & admin fees \$2,500. Supports City's sustainability efforts.		31	34	\$50,000			\$6,000	None No additional increase	for design
37	Public Bldgs 5 Capital Asset Renewal Plan District 7	Sugarhouse Business District Irrigation Water Conservation & Asset Renewal Project Design - 2100 So., 1000 E. to 1300 E.; Highland Dr., Westminster & Ashton To design for future replacement of deteriorating galvanized pipe located beneath concrete & pavers with new PVC main irrigation service line, electronic valves, backflow devices, irrigation lines to trees, bubblers in tree planters, irrigation management system, failure & low flow alarms, low voltage controls, landscape lighting, auto-drain valves, replace deteriorated concrete with stamped concrete or pavers, install new sidewalk, curb, gutter as necessary remove & replace parking strip trees that are less than 3 feet from curb. Engineering fees \$44,070. Supports City's sustainability efforts.		32	35	\$220,000	\$0			None Design	

Fiscal Year 2008-2009						FY 2008-2009	CDCIP Board	Mayor's	Council's	Operating		
Identifier & Plan		Project Description	Funding History		Board	Mayor	Funding Request	Proposed Amount	Proposed Amount	Approved Amount	Budget Impact	Notes
38	Parks 14 Rosewood Park Master Plan 10 Year CIP Plan FY11-12 District 1	Rosewood Park Restroom Improvements - 1200 West 1300 North 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 \$16,500. Engineering fees \$3,500. Construction inspection & admin fees \$13,200. *Funding history includes allocations to Rosewood Park over 4 year period. Supports City's sustainability efforts.	01-02 \$ 165,000 \$ 03-04 150,000 \$ 05-06 06- 45,000 07 Total \$1,018,400 \$1,378,400*	33	36	\$198,200					None No additional increase	
39	Parks 13 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 \$84,000. Engineering fees \$13,800. Construction inspection & admin fees \$52,800. Supports City's sustainability efforts.		34	37	\$750,600			\$50,000		Minimal \$800 per year	contingent on - if tennis courts are part of master plan - \$ is for design of courts- roll to contingency if not in plan
40	Public Bldgs 7 Capital Asset Renewal Plan District 5	Franklin Covey Field Concourse "B" Waterproofing - 1365 So. West To construct improvements to include cutting new expansion joints, remove cracked caulking, grind & clean saw/expansion joints & clean surface deck for installation of Conipur Advantage 2 -part concrete deck sealer. Design \$30,000 Engineering fees \$6,534. Construction inspection & admin. \$13,560. Supports City's sustainability efforts.		35	38	\$361,548	\$0				None No additional increase	
41	Public Bldgs 6 District 4	Plaza 349 Parking Structure Improvements & Security System - 349 South 200 East To construct improvements to include scarifying & lowering parking structure pavement surface & ramps, apply adhesion base & two-inch concrete overlay, install new retractable security gate with electronic code reader system, & install electronic security devices on all entry doors to parking structure. Design \$28,139. Engineering fees \$4,244. Construction inspection & admin \$9,904. Supports City's sustainability efforts.		36	39	\$247,399	\$0				None No additional increase	
42	Public Bldgs 3 10 Year CIP Plan FY08-09 District 4	C&C Building Carpet, Flooring & Electrical Replacement - 451 So. State To replace & install a low access sub floor, replace existing electrical flatwire & purchase & install approximately 7700 yards of new carpet. Design \$249,461. Engineering fees \$59,876. Construction inspection & admin \$139,710. Supports City's sustainability efforts.		37	40	\$2,454,897	\$0				None No additional increase	
43	Transportation Transportation Plan 10 Year CIP Plan FY06-16 Districts 4, 5, 6 &	1300 East Traffic Study & Implementation To hire a consultant to collect existing conditions data, analyze lane use, speed limit, signal operations, signage & other transportation aspects & prepare recommendations for improvements. Implementation of improvements will follow recommendations. Design \$20,000. Supports City's sustainability efforts.		38	41	\$250,000					None Study	

Fiscal Year 2008-2009		Project Description	Funding History	Board	Mayor	FY 2008-2009	CDCIP Board	Mayor's	Council's	Operating Budget Impact	Notes	
Identifier & Plan						Funding Request	Proposed Amount	Proposed Amount	Approved Amount			
44	Streets 9 District 6 Submitted by Constituent	Staircase & Walkway Improvements - 1923 So. 2600 E. & Broadmoor/Wasatch To reconstruct existing stairs & walkway. Improvements to include new concrete stairs, retaining walls, handrails, walkways & landscaping as needed. Design \$10,000. Construction inspection & admin. \$11,400. Supports City's sustainability efforts.		39	42	\$121,000				None No additional increase		
45	Streets 7 District 1	Rose Park Golf Course Salt Storage Design & Construction Cost Estimate - 1700 North Redwood Road To design & provide construction cost estimate of a 1000 Ton open salt storage paved area that would be used by the SLC Street Division snow removal operation at the Rose Park Golf Course maintenance yard. Design \$35,000 Supports City's sustainability efforts.		40	43	\$35,000				None Design		
46	Parks 17 Submitted by constituent District 7	Parley's Way (Wilshire) Park Playground - 2810 East 2400 South To remove & replace existing playground equipment, replace sand with rubber tile base under playground, new swing area, concrete work to include ADA accessibility & paths, additional irrigation & landscaping as needed. Neighborhood had raised \$4,624. Design \$13,330. Engineering fees 13,330. Construction inspection & administration \$2,666. Supports City's sustainability efforts.		41	44	\$200,000				None No additional increase		
47	Transportation 10 10 Year CIP Plan FY06-16 District 4	700 East Arterial Decorative Lighting To purchase & install decorative lighting systems to bring the street lighting up to the adopted lighting minimum, reducing transportation impacts by improving traveler safety on the northern blocks of 700 East, So. Temple to 700 South. Design \$15,000. Engineering fees \$25,000. Supports City's sustainability efforts.		42	45	\$550,000				Minimal Increased Power Usage		
47	Parks 15 District 7	Fairmont Park Lake Edge - 900 East Simpson Ave. To design & construct concrete curbing around the lake, sidewalk, associated retaining wall, & drainage improvements. The retaining wall will double as lake overflow protection & sitting area around the lake. Design \$35,400. Construction inspection & admin fees \$28,300. Supports City's sustainability efforts.		44	47	\$417,700				None No additional increase		

Fiscal Year 2008-2009		Project Description	Funding History	Board	Mayor	FY 2008-2009 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed Amount	Council's Approved Amount	Operating Budget Impact	Notes
Identifier & Plan											
48	Transportation 12 SLC Bicycle & Pedestrian Master Plan Districts 4	Artistic Accent Lighting for Broadway Blvd. Medians - 300 So., 400 W. to 300 E. To design, purchase & install artistic LED accent lighting in median islands on 300 South, from 400 West to 300 East. Supports City's sustainability efforts.		47	48	\$1,000,000				Minimal Increased Power Usage	
49	Public Bldgs 8 Capital Asset Renewal Plan District 5	Franklin Covey Building Steel & Roof Deck Painting - 1365 So. West Temple To provide improvements to include sand blasting, scraping & wire brushing rusted building steel beams, girders & steel railings, power wash surfaces, apply rust inhibitor primer coat & apply premium enamel finish paint with UV protection. Design \$79,866. Engineering fees \$79,866. Construction inspection & admin. \$23,960. Supports City's sustainability efforts.		48	49	\$1,062,228	\$0			None No additional increase	
50	Streets 11 District 3 Submitted by Constituent	500 West Street Improvement Design - 500 West, 600 North & North To design roadway corrections on 500 West to accommodate Union Pacific switching boxes providing access of semi-truck delivery to businesses. Design \$126,700.		49	50	\$126,700				None Design	
51	Public Bldgs 9 District 4 Submitted by Central City - Salt Lake County	Central City Recreation Center Parking & Green Space To construct improvements to include removal & disposal of buried swimming pool including dirt, backfill hole with clean dirt, remove metal fence surrounding pool area, demolish old pump house, install sprinkling irrigations system, grade & landscape. Parking lot includes construction of new parking lot with additional 52 stalls. Design \$122,263. Engineering fees \$18,430. Construction inspection & admin. \$43,006. Supports City's sustainability efforts.		29		\$300,000	\$0			None No additional increase	Central City Construction project funded Budget Amendment #3
new	Transportation Council Member Initiated	1300 East Improvements 1300 East - to implement a series of improvements, as outlined by Transportation, to increase pedestrian safety and to calm traffic on 1300 East							\$565,000	None Design	
new	Transportation Council Member Initiated	800 South/Sunnyside - comprehensive redesign - study To initiate the study phase of a comprehensive redesign of 800 South/Sunnyside, from 700 East to Foothill. Some funds may be used to hire an outside consultant to facilitate a series of community input meetings on a potential redesign.							\$79,625	None Design	
new	Reallocation Council Member Initiated	Parks Reallocate Existing FY 2008 Liberty Park funds Re-allocate existing funds from FY 2008 Liberty Park Project for the Children's Garden							(\$504,000)	None Design	
new	Reallocation	Transportation - Reallocate Existing 1300 East Study funds							(\$100,000)	None	

Fiscal Year 2008-2009		Project Description	Funding History	Board	Mayor	FY 2008-2009	CDCIP Board	Mayor's	Council's	Operating Budget Impact	Notes
Identifier & Plan						Funding Request	Proposed Amount	Proposed Amount	Approved Amount		
	Council Member Initiated	Reallocate Existing 1300 East traffic study funds								Design	
new	Reallocation	Transportation - Reallocate Existing Traffic Calming Funds							(\$165,625)	None	
	Council Member Initiated	Reallocate Existing Traffic Calming Funds - amount \$165,625								Design	
52	CIP Cost Over-	General Fund CIP Cost Overruns Funding set aside to cover unanticipated CIP cost over-runs of funded projects.						\$94,103	\$79,803	None Design	
Total Pay as you go 08-09 CIP						\$20,068,852	\$7,365,730	\$7,865,730	\$7,865,730		
Total General Fund 08-09 CIP						\$35,385,808	\$22,682,686	\$23,182,686			

Fiscal Year 2008-2009 Identifier & Plan		Project Description	Funding History	Board	Mayor	FY 2008-2009 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed Amount	Council's Approved Amount	Operating Budget Impact	Notes
Fiscal Year 08-09 Class "C" Projects											
Class "C" 1 10 Year CIP Plan FY06-16 Districts 4, 5 & 6	Asphalt Street Overlay FY08/09 - 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 09/10 overlay project. Design \$73,300 Construction inspection & admin fees \$94,600. *Funding history includes all Class "C" allocations over 7 year period. Supports City's sustainability efforts. Budget allocated during budget amendment #2 FY-08.	01-02 \$1,500,000 02-03 \$1,500,000 03-04 04 \$1,500,000 05 05- \$1,500,000 06 06-07 \$1,500,000 07-08 \$1,500,000 Total \$1,500,000 \$10,500,000*			\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	None No additional increase		
Class "C" 2 10 Year CIP Plan FY07-08 District 5	500 East Rehabilitation - 1300 to 2100 South To provide major rehabilitation to include street pavement restoration, removal & replacement of defective sidewalk, curb & gutter, ADA pedestrian ramps & upgrades to traffic signals. Project will coordinate installation of major storm drain lines with Public Utilities. Design \$100,000. Supports City's sustainability efforts.	05-06 07- \$ 550,000 08 \$ 622,100 Total \$1,172,100			\$750,000	\$750,000	\$750,000	\$750,000	None No additional increase		
Class "C" 3 10 Year CIP Plan FY07-08 Districts 2	700 South Rehabilitation Design - 2800 West to 5600 West To design for future construction improvements to include pavement restoration, curb, gutter, drainage improvements, upgrade to traffic flow characteristics & railroad crossing improvements. \$ 200,000 Impact Fees awarded in FY05-06 to be held for construction phase. Design 655,000. Supports City's sustainability efforts.	05-06 \$ 255,000 \$ 05-06 200,000 \$ Total 455,000			\$400,000	\$400,000	\$400,000	\$400,000	None No additional increase		
Class "C" 4 10 Year CIP Plan FY07-08 All Districts	Concrete Streets Rehabilitation FY08/09 - Citywide To provide construction rehabilitation to deteriorated concrete streets Citywide. Improvements to include slab replacement, grinding, resurfacing & joint repair. Priorities include 500 So. Delong Street intersection, 400 So. Orange Street intersection, 1870 W. 500 S., 3800 W. California Ave. 1510 S. Pioneer Road, & various other arterial concrete streets as funding permits. Design \$16,500. Construction inspection & admin \$18,800. * Funding history includes Class "C" allocations over 4 year period. Supports City's sustainability efforts.	00-01 \$290,000 01-02 \$100,000 06-07 \$200,000 07-08 \$200,000 Total \$790,000*			\$200,000	\$200,000	\$200,000	\$200,000	None No additional increase		
Class "C" 5 10 Year CIP Plan FY11-12 Districts 4 & 5	900 South Rehabilitation Design - 1100 East to 1300 East To design for future construction improvements to include pavement restoration, curb, gutter, drainage improvements & possible upgrades to traffic flow characteristics. Project will coordinate installation of major storm drain lines with Public Utilities. Design only \$100,000. Supports City's sustainability efforts.				\$100,000	\$100,000	\$100,000	\$100,000	None Design		
Class "C" Fund Total					\$2,950,000	\$2,950,000	\$2,950,000	\$2,950,000			
Total FY 07-08 CIP					\$38,335,808	\$25,632,686	\$26,132,686	\$10,815,730			

SALT LAKE CITY RESOLUTION
NO. _____ OF 2008

(A Resolution Adopting Capital Improvement Program
Allocations for Fiscal Year 2008-2009)

A RESOLUTION ADOPTING CAPITAL IMPROVEMENT PROGRAM ALLOCATIONS
FOR FISCAL YEAR 2008-2009.

WHEREAS, on August 12, 2008, the City adopted Ordinance No. 64 of 2008 by which it adopted a final budget, for the City fiscal year 2008-2009; 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 resolution is to adopt the capital improvement allocations for the City for fiscal year 2008-2009.

SECTION 2. Adoption of Capital Improvement Allocations. The capital improvement allocations for fiscal year 2008-2009, which were included within the 2008-2009 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
_____, 2008.

SALT LAKE CITY COUNCIL

By: _____
CHAIRPERSON

ATTEST AND COUNTERSIGN:

CHIEF DEPUTY CITY RECORDER

APPROVED AS TO FORM:


SALT LAKE CITY ATTORNEY