

SALT LAKE CITY COUNCIL STAFF REPORT

BUDGET ANALYSIS – FISCAL YEAR 2009-10

DATE: August 18, 2009

BUDGET FOR: CAPITAL IMPROVEMENT PROGRAM FUND

STAFF REPORT BY: Jennifer Bruno, Deputy Director

cc: David Everitt, Lyn Creswell, Frank Gray, Mary De La Mare-Schaefer,
Luann Clark, Sherrie Collins, Gordon Hoskins

CAPITAL IMPROVEMENT PROGRAM – ALLOCATION OF REMAINING FUNDS

In the budget adopted in June 2009, the Council allocated a total of \$21,593,749 of General Fund dollars and \$2,900,000 of Class C Funds to the Capital Improvement Program budget. At that time, the Council made some funding allocations for projects that were time-sensitive (\$2.3 million in general fund money, and \$2.5 million in “Class C” Road Funds), as well as required debt service payments (\$14.9 million), earlier this summer. Therefore, there is **\$4,424,142** left to allocate from the general fund (which can be used for any capital project), and **\$390,000** left to allocate from “Class C” Road Funds (which are limited to road and sidewalk improvement projects). The following are projects that the Council has already appropriated funds for:

CIP Log Number	Project Description	Dept / Priority	Amount Requested	Amount Approved By Council
General Fund Projects				
n.a.	All Debt Service Payments		\$ 14,166,484	\$ 14,884,251 (Addition for Leonardo Bond Payment – revenue offset)
#11	Lighting Wire Replacements - 300 So., 5200 W. to 7000 W.; 150 So., 5200 W. to 5600 W.; 1100 So., 4800 W. to 5600 W	Trans/2	\$ 70,000	\$ 70,000
#15	Bicycle Facilities Development	Trans/3	\$ 100,000	\$ 450,000
#7	Sidewalk Replacement SAA - FY 08/09 1500 East to 2100 East, 1300 South to 1700 South	Streets/3	\$ 665,356	\$ 765,356 (Council added \$100k for additional properties)
#18	North Temple/Grand Boulevard Improvements - Downtown to Airport	Streets/4	\$ 2,884,653	\$ 1,000,000 (Council indicated a desire to revisit full funding amount)
General Fund Total Allocated				\$17,169,607
Class C Projects				
#2	Asphalt Street Overlay FY09/10 - Citywide	Streets/1	\$ 1,400,000	\$ 1,400,000
#6	Traffic Signal Upgrades - 900 E. 1300 So., 2000 E. 2700 So., 300 W. 1700 So., Main St. 1300 So., Main St. 1700 So.	Trans/1	\$ 560,000	\$ 560,000
#73	700 South Rehabilitation Design - 2800 West to 5600 West	Streets/2	\$ 550,000	\$ 550,000
Class C Total Allocated				\$ 2,510,000

- Council Staff has attached a log of all 73 project funding requests. **For information on how these projects relate to the adopted CIP 10 Year Plan, as well as other Master Plan and policy concerns, please refer to the previous staff report, provided for your reference starting on Page 3.** At the Council briefing, staff will walk through the spreadsheet and calculate the balance, as the Council walks through funding decisions.

COUNCIL-INITIATED PROJECTS:

Since the budget was presented to the Council a few projects have brought to the attention of various Council Members. These items have been listed at the end of the attached CIP log for Council consideration:

1. **Sugarhouse Streetcar Project – Consulting Services for Grant Funds** – The Administration has indicated that it would be in the best interest of the City to dramatically speed up the work on the Sugarhouse Streetcar Project in order to take advantage of the Transportation Investment Generating Economic Recovery (TIGER) grant funding, authorized by the Federal Stimulus program. In order to qualify for these funds, a detailed application containing a resolution committing to a local match must be completed by September 15, 2009. The Council has been generally briefed on this topic and on the resolution as the RDA Board at the August 11th Meeting. ***For more detailed information on this project, please see memo prepared by Russell Weeks, for the August 18th Council Meeting.***
 - a. In order for the City to complete a competitive application in the given timeframe, the Administration is recommending using the City's current consultants, and sharing the costs with UTA and South Salt Lake. The City Budget and the RDA would split Salt Lake City's portion.
 - b. The City's total commitment is \$126,149, to complete both the TIGER application and the required environmental assessment.
 - c. The City Budget and RDA would split this amount – meaning the City would be responsible for \$63,075.
 - d. The Administration will be recommending that this amount come from Contingency (\$24,511), and from delaying a to-be-determined project by \$38,564. They will have this information in time for the Council briefing on Tuesday night. It is the intent of the Administration to "refill" this project at the time of the first Budget Amendment with the existing CIP cost overrun account (which currently has a balance of \$296,747 after recaptured funds are approved). The existing CIP cost overrun account cannot be appropriated for a new project without a formal budget amendment process.
2. **North Temple Viaduct** – A number of issues have been identified with the North Temple Viaduct rebuilding project, specifically relating to identifying the actual cost of the viaduct, and options affecting the cost. Council Members have indicated initial support for the City to retain an outside consultant to review UTA's cost estimates. The Administration does not have a firm idea of what this would cost. The Council may wish to consider adding funding to this line item.
3. **900 South, 700 East to Windsor Street (850 East) – Curb & Gutter improvements** – This section of 900 South lies in between two previously-constructed City projects, the 900 South storm drain project (west of 700 East), and the 9th and 9th Intersection/Neighborhood project, which starts East of Windsor Street. The original scope of the 9th and 9th project contemplated improving sidewalk and gutter on this western portion of 900 South, but due to budget constraints caused by increases to project scope at the 9th and 9th intersection, the length of sidewalk improvements was reduced.
 - a. This section of sidewalk and gutter is in significant disrepair. The Administration had previously indicated to the neighborhood that they would submit a CIP application to finish this small section of sidewalk and gutter.
 - b. Due to other priorities taking a higher precedence, the Administration did not submit an application for the FY 2010 CIP process, and instead

indicated that they would seek FY 2011 Class C funds in the December budget opening.

- c. Council Member Garrott has indicated a preference to fund this project as soon as possible and has asked that it be considered for funding in the FY 2010 CIP process.
- d. Council Staff has inquired with the Administration regarding cost estimates, but as of the printing of this staff report has not yet heard anything.

POTENTIAL MATTERS AT ISSUE

1. The City has three new major funding projects on the immediate horizon, that may require allocation of significant CIP Funds or a commitment of debt service to be paid out of CIP: Sugarhouse Streetcar (local match could be \$2.5 million or higher), North Temple Boulevard Improvements (funding gap could be \$10-\$15 million), and the North Temple Viaduct (funding cap could be \$10 million or higher). *Staff note: none of these "gap" estimates have been finalized by the Administration. Staff is listing the estimates to give the Council a broad understanding of the scope of the potential funding commitments on the horizon.*
 - a. Before concluding the CIP discussion, the Council may wish to consider funding resources for those project in context with this year's CIP as well as with the City's 10 Year Plan, particularly as it relates to required maintenance and upkeep of City facilities.
 - b. During the FY 2010 budget process the Administration indicated that they would be recommending a new CIP 10 Year Plan sometime in the new year, given the need to update the City's impact fee projects and costs. The Council may wish to re-evaluate the 10 Year Plan as a whole at that time or before that time, given these large projects on the immediate horizon.
2. During the Public Safety Complex discussion, the Council discussed building an East Side Precinct/Fire Station at some point in the near future. A funding source for this has not been identified, although \$3.4 million is listed in the 10 Year Plan (FY 2011) for renovating the existing fire station.

The previous information was provided on June 6, 2009. It is provided again for your reference.

CAPITAL IMPROVEMENT PROGRAM BUDGET RECOMMENDATION

The Mayor presented his budget for Fiscal Year 2009-2010 on Tuesday, May 5. The following staff report details the proposed Capital Improvement Budget.

The Administration recommends funding CIP from the general fund in the amount of \$20,875,982. Of this, \$7,826,123 is slated for general obligation bond debt (dedicated property taxes). Therefore, a total of \$13,049,859, or 7% of general fund revenue, is proposed for Capital projects. Of this amount, \$6,340,361 is pledged for non-GO debt service (including debt service for the TRAX extension and Grant Tower Realignment projects, as well as a new debt service payment for the Fleet Facility sales tax bond). Therefore, a total of \$6,709,498 is available for non-debt service projects (down from \$656,232 for "other" projects in FY 2009).

The CIP 10 Year Plan (adopted January 2006) 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 each year to capital projects. In order to reach the 7.95% number, the Council would have to increase CIP funding by \$1.9 million over the Mayor's recommended budget.

The CIP 10 Year Plan acknowledges that 7.95% of general fund revenue 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 2010, the plan identifies \$8.8 million in non-debt service projects, well over the current funding proposal of \$6.7 million. In addition, a total of \$10.9 million worth of projects that were identified from FY 06-08 in the CIP 10 Year Plan, have not yet been funded.

The Council may wish to consider the policy goals identified at the 2008 retreat when considering project prioritization (see page 10). For more information on the overall CIP budgeting process, see section beginning on Page 11.

KEY ELEMENTS

Attached is a complete log of all CIP project applications for the Council's consideration, along with the Mayor and Community Development and Capital Improvements Program Board (CDCIP) recommendations.

Seventy-Three (73) non debt-related projects were submitted through the regular CIP process for funding. The CDCIP Board reviewed these applications and then made recommendations to the Mayor. **For time-sensitive projects that will be discussed at the Council's June 2 work session briefing, see Item E.**

The Administration considered all projects together, with the general fund and Class C funds as eligible funding sources. This differs from the previous approach of considering Class C projects separately.

Of these projects, twenty (20) were recommended for funding from the general fund and Class C funds by the Administration, for a total of \$6,709,498 from the general fund, and \$2.9 million from Class C fund. The following chart shows a breakdown of funding totals, by type of project:

Non-Debt Service CIP Projects - FY 2010

	Amount Requested	CDCIP Board Recommendation		Mayor's Recommendation		CIP 10 Year Plan for FY 2010
		General Fund	Class C	General Fund	Class C	
Streets	\$11,275,556	\$3,300,356	\$2,340,000	\$4,750,009	\$2,340,000	\$6,560,000
Transportation (includes bike trails)	\$2,950,000	\$460,000	\$560,000	\$595,000	\$560,000	\$1,955,000
Parks/Trails (not including bike trails)	\$1,298,000	\$650,000	\$0	\$650,000	\$0	\$0
Parks	\$6,725,362	\$452,000	\$0	\$452,000	\$0	\$3,052,500
Public Facilities/Buildings	\$8,538,813	\$1,410,166	\$0	\$157,978	\$0	\$610,000
Percent for Art	\$60,000	\$45,000	\$0	\$80,000	\$0	\$60,000
CIP Cost Overrun	\$127,478	\$127,478	\$0	\$24,511	\$0	\$0
Total	\$30,975,209	\$6,445,000	\$2,900,000	\$6,709,498	\$2,900,000	\$12,237,500

The following are key points in relation to the FY 2010 CIP Applications and funding rankings:

- A. The Mayor has taken into account rankings from the CDCIP Board, and has separately ranked all projects. He has recommended funding for project numbers 1-20 (see attached log).
- B. Of the 73 CIP projects, 33 projects are not specifically listed in the CIP 10 year plan. The total request amount of these projects is \$11 million, of which \$3.1 million is recommended for funding by the Mayor.

Log #	Project Description	FY 2010 Request	Mayor's Proposed GF Amount	Notes
11	Lighting Wire Replacements - 300 So., 5200 W. to 7000 W.; 150 So., 5200 W. to 5600 W.; 1100 So., 4800 W. to 5600 W.; other locations as funding permits	\$70,000	\$70,000	
12	C&C Building Fire Control Panel & Fire Suppression Head Replacement - 451 So. State	\$103,528	\$103,528	
14	Sorenson Center Gymnasium Roof - 855 West California Ave.	\$54,450	\$54,450	
18	North Temple/Grand Boulevard Improvements - Downtown to Airport		\$2,884,653	
21	C&C Building Carpet, Flooring/Electrical Replacement, 2nd Floor - 451 So. State Street	\$540,078	\$0	
22	City Salt Storage at Rose Park Golf Course Design - 1700 North Redwood Road	\$35,000	\$0	
23	Traffic Safety Lighting Additions - Mid Block Light Requests	\$15,000	\$0	
24	1300 East Traffic Safety Measures Implementation - 1300 East, 2100 South to 3300 South	\$250,000	\$0	
25	C&C Building Roof & Gutter Repair - 451 So. State Street	\$222,110	\$0	
29	Memorial House Renovations - 848 No. Canyon Road	\$138,281	\$0	
31	Irrigation Water Conservation & Asset Renewal Design - 100 So. Main St. & part of West Temple, 100 So. Regent to Main St., 300 So. Main St. to Exchange Place, 4th So. Main to Cactus St. North Side	\$167,200	\$0	
32	Plaza 349 Parking Structure Improvements & Security System - 349 South 200 East	\$251,617	\$0	
37	Fairmont Park Tennis Court Reconstruction - 900 East Simpson Ave.	\$733,200	\$0	. An initial briefing on this plan was provided to the Council, but the Council may wish to ask the Administration for a detailed briefing of the Fairmont Park Master Plan, and formally adopt the plan before funding any master plan improvements.
40	Fire Training Center Roof Replacement - 1600 So. Industrial Blvd.	\$490,072	\$0	
42	C&C Building Carpet, Flooring/Electrical Replacement, 3rd & 5th Floors - 451 So. State Street	\$720,103	\$0	
43	C&C Building Carpet, Flooring/Electrical Replacement, 1st Floor - 451 So. State Street	\$720,103	\$0	
44	C&C Building Carpet, Flooring/Electrical Replacement, 4th Floor - 451 So. State Street	\$720,103	\$0	
45	Fairmont Park Lake Edge - 900 East Simpson Ave.	\$478,962	\$0	see other Fairmont Park item; some Council Members have previously expressed policy concerns about the options being considered for treatment of pond edges.

46	C&C Building Base Isolator Testing & Analysis (C&C Building base isolators were built to withstand a 6.0 magnitude earthquake or higher. This request would fund a study to test if the C&C building could withstand a 7.0 magnitude earthquake or higher)	\$233,796	\$0	<i>The Council may wish to ask the Administration for a more detailed briefing on this item, in conjunction with other emergency preparedness efforts</i>
47	Fire Station Parking Lot Repairs & Replacements - Fire Stations #4, #5 & West Side Senior Center	\$325,185	\$0	
48	Public Service Building (PSB) Asset Renewal of Key Building Systems - 315 E. 2nd So.	\$1,654,965	\$0	<i>The Council may wish to consider this request in light of the current proposal for a Public Safety Complex bond in November, and request that the Administration indicate if this project is immediately necessary or would not be necessary if a new facility was constructed in the near future.</i>
55	Franklin Covey Building Steel & Roof Deck Painting - 1365 So. West Temple	\$1,079,763	\$0	
56	Sugarhouse Business District Irrigation Water Conservation & Asset Renewal Project Design - 2100 So., 1000 E. to 1300 E.; Highland Dr., Westminster & Ashton	\$258,544	\$0	
58	Franklin Covey Field Concourse "B" Waterproofing - 1365 So. West Temple	\$368,915	\$0	
62	Oak Hills Tennis Court Lighting - 2425 East 1216 South	\$62,500	\$0	
63	Wakara Way & Arapeen Drive Roundabout	\$350,000	\$0	
69	Parleys Nature Park Fence - 2760 So. 2700 East (Heritage Way)	\$14,000	\$0	<i>This project was requested and funded in FY 2009, but was put on hold and funds were recaptured during the FY 2009 budget adjustments. The Administration indicated that \$14,000 was not sufficient to complete the fence.</i>
<i>The following projects (totaling \$974,600 million) are not specifically listed on the CIP 10 Year Plan but individually could be considered to fall under the \$250,000 yearly "placeholder for community projects" in the plan. None are proposed to be funded by the Mayor:</i>				
51	Submitted by Constituent (ECCC) - Herman Franks Dog Park Lighting - 700 East 1300 South	\$45,400	\$0	
54	Submitted by Constituent (ECCC) - McClelland Trail Improvements - Emerson Avenue, 1200 East	\$228,000	\$0	
61	Submitted by Constituent (Sugar House Park Authority) - Sugar House Park Signage Project - 1330 East 2100 South	\$45,000	\$0	<i>Sugar House Park Authority will match this project with \$10,000</i>
64	Submitted by Constituent (D6) - Princeton Avenue Street Re-paving - Princeton Ave., 1700 to 1800 East	\$514,600	\$0	
65	Submitted by Constituent (D6) - Yalecrest Ave./Military Drive Pedestrian Safety Island - 1030 So. 1700 East	\$126,600	\$0	
68	Submitted by Constituent (D6) - 1500 East Traffic Study - 1500 East, Michigan Avenue Intersection	\$15,000	\$0	
	Total	\$11,032,075	\$3,112,631	

C. Of the 73 CIP applications, 11 projects are on the CIP 10 Year Plan and scheduled for FY 2010, but are **not recommended for funding** (the total amount for these unfunded projects is \$4.7 million:

Log #	Project Description	FY 2010 Request	Mayor's Proposed GF Amount	Notes
27	Street Lighting Policy - Innovations Study (a consultant to make recommendations about incorporating LED, Solar, and/or wind into the City's lighting power portfolio)	\$75,000	\$0	
33	McClelland Trail Corridor Master Plan (900 So to 2700 So, 1050 East)	\$100,000	\$0	<i>The Council may wish to inquire with the Administration if this project is eligible for Public Utilities funding</i>
35	Jordan River Trail Design - 200 South to North Temple (design Union Pacific rail crossing)	\$100,000	\$0	
36	Traffic Signal Installation - California Ave., 3400 West & 3800 West	\$320,000	\$0	
50	Oak Hills Area Streets Restoration	\$1,454,000	\$0	
52	East Capitol Boulevard Streetscape Design	\$50,000	\$0	
53	900 South Rail Corridor & Surplus Canal Trails - (Design from 2100 S to 800 S & along 900 S)	\$100,000	\$0	
57	Traffic Signal Installation - 600 South 600 East	\$160,000	\$0	
71	Traffic Signal Upgrades - 1100 E./100 So.; 1100 E./1300 So.; West Temple/1700 So.; 500 E./2700 So.; 200 E./800 So.; 500 E./1300 So.	\$960,000	\$0	
72	Sidewalk Replacement SAA - FY 09/10 - 2700 South to South City Limits, & 1300 East/Highland Drive to East City Limits	\$850,000	\$0	
73	700 South Rehabilitation Design - 2800 West to 5600 West	\$550,000	\$0	<i>This project is part of the Budget Amendment #3 of FY 09 request. The Council may wish to discuss whether to fund this project after the budget amendment has been discussed.</i>
Total		\$4,719,000	\$0	

D. Of the 73 CIP projects, 17 projects are on the CIP 10 Year Plan and were planned for funding in previous fiscal years (carry-over projects). The total amount requested is \$6.8 million. The Mayor has proposed to fund \$452,000 out of General Fund and \$740,000 out of Class C funds:

Log #	Project Description	FY 2010 Request	Mayor's Proposed GF Amount	Mayor's Proposed Class "C" Amount	Notes
3	500 East Rehabilitation - 1300 to 2100 South (includes addition of bike lanes)	\$650,000	\$0	\$550,000	

4	Concrete Streets Rehabilitation FY09/10 - Citywide (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)	\$200,000	\$0	\$190,000	
13	Plaza 349 Fire Sprinkling System - 349 South 200 East	\$490,000	\$0	\$0	<i>This project was funded as a part of the FY 09 budget, but was put on hold and funding recaptured as a part of the mid-year budget reductions.</i>
16	4th Avenue Stairway Rebuild - 4th Avenue, "A" Street to City Creek Rd.	\$452,000	\$452,000	\$0	
26	Tennis Court Resurfacing - Pioneer, Reservoir & Sunnyside Parks	\$73,400	\$0	\$0	
28	Jordan River Trail Safety Lighting - 10th North to Redwood Road	\$552,000	\$0	\$0	
30	Parley's Way/Wilshire Park ADA Playground & Improvements - 2810 East 2400 South	\$262,600	\$0	\$0	
34	Herman Franks Park ADA Improvements - 700 East 1300 South	\$129,100	\$0	\$0	
338	Tennis Court Reconstruction - Lindsey Gardens Park, 7th Avenue & "N" Street	\$552,800	\$0	\$0	Noted in 10 Year plan for FY 09
39	Tennis Court Reconstruction - 5th Avenue & "C" Street	\$491,400	\$0	\$0	Noted in 10 Year plan for FY 09
41	Herman Franks Park Baseball Improvements - 700 East 1300 South (includes grading, drainage, irrigation)	\$516,400	\$0	\$0	Noted in 10 Year plan for FY 08
49	Jordan River Park Soccer Field Improvements - 1700 South 1200 West	\$666,700	\$0	\$0	Noted in 10 Year plan for FY 09
59	City Cemetery Master Plan - 200 North & "N" Street (to complete Phase II - including comprehensive review of buildings, office/residence, emergency management plan, cemetery operations, financial based projection based on current prices & budgets for proposed/required improvements & proposal of possible new facility layout scenarios including new inventory items to improve cemetery performance)	\$349,900	\$0	\$0	<i>Phase I has been completed - the Council may wish to ask the Administration for a more detailed briefing on the Cemetery Master plan.</i>
60	Rotary Glen Park Improvements - 2770 East 840 South	\$1,300,000	\$0	\$0	Noted in 10 Year plan for FY 09
66	Public Safety Building (PSB) - New Construction		\$0	\$0	Noted in 10 Year plan for FY 08
67	Public Safety Building (PSB) Maintenance/Upgrades, 315 E. 200 So.		\$0	\$0	Noted in 10 Year plan for FY 08

70	300 South Street Improvements Design - Main Street to 300 East	\$80,000	\$0	\$0	<i>This project was funded as a part of the FY 09 budget, but was put on hold and funding recaptured as a part of the mid-year budget reductions.</i>
Total		\$6,766,300	\$452,000	\$740,000	

E. The Administration has indicated that the following projects are considered **“time sensitive”** and should ideally be ranked and have funding levels decided at the time of the budget adoption:

CIP Log Number	Project Description	Dept / Priority	Reason	Amount Requested	Amount Proposed by Mayor
n.a.	All Debt Service Payments		Debt Service payments are generally approved with the adoption of the budget, as payments are sometimes structured in July	\$ 14,166,484	\$ 14,166,484
#6	Traffic Signal Upgrades - 900 E. 1300 So., 2000 E. 2700 So., 300 W. 1700 So., Main St. 1300 So., Main St. 1700 So.	Trans/1	These are the signal upgrades from last year that were “defunded” to balance the budget. They are designed and ready to go to bid. The Department would like to take advantage of the construction season.	\$ 560,000	\$ 560,000 (Class C funds)
#11	Lighting Wire Replacements - 300 So., 5200 W. to 7000 W.; 150 So., 5200 W. to 5600 W.; 1100 So., 4800 W. to 5600 W	Trans/2	Wiring has been stolen, therefore lighting is not operational. For safety reasons this project is a priority.	\$ 70,000	\$ 70,000
#15	Bicycle Facilities Development	Trans/3	The Administration requests \$250,000 of the total \$450,000 be approved early so that projects can be pursued. The Administration indicates that it will not need the remainder of the \$450,000 until after July 1 at the earliest.	\$ 100,000	\$ 450,000 (the Administration is requesting that \$250,000 of the \$450,000 be approved as “time sensitive”)
#2	Asphalt Street Overlay FY09/10 - Citywide	Streets/1	To complete construction this season	\$ 1,400,000	\$ 1,400,000
#73	700 South Rehabilitation Design - 2800 West to 5600 West	Streets/2	This project is not shown on the Mayor’s proposed funding list. The Administration recommends \$550,000 Class C funding proposed for 500 East Rehabilitation be moved to this project. Justification for this request is the fact that \$594,484 in Impact Fees needs to be expended prior to June 30, 2010, and an additional \$1,366,000 needs to be expended prior to June 30, 2011. Due to accelerated pavement deterioration and high	\$ 550,000	\$ 0

			<p>maintenance costs, 700 South is a logical candidate for use of Class C and Impact Fee funds at this time. <i>Staff note: this request is a part of Budget Amendment #3 of FY 2009. The Council may wish to clarify whether the Administration needs an additional allocation. Given the interest the Council has expressed in pedestrian-oriented projects, the Council may wish to ask whether any of the impact fee funding is eligible for these purposes.</i></p>		
#7	Sidewalk Replacement SAA - FY 08/09 1500 East to 2100 East, 1300 South to 1700 South	Streets/3	<p>This project was delayed due to mid-year budget reductions. Note: In addition to the General Fund Budget approval, the Property Owner's portion of \$950,000 needs to be budgeted as well</p>	\$ 665,356	\$ 665,356
#18	North Temple/Grand Boulevard Improvements - Downtown to Airport	Streets/4	<p>The Administration is proposing to fund this project in the "time-sensitive" category in order to maintain planning and design flexibility as UTA moves forward. Note: The Administration is also recommending \$300,000 from the Non-Departmental budget be allocated to North temple – the Council may wish to discuss allocating these funds in one place.</p>	\$ 2,884,653	\$ 2,884,653

If the Council funded all "time-sensitive" projects identified by the Administration (excluding debt service and Council Staff identified projects), the appropriation would total \$6,230,009. This would leave approximately \$479,489 million left to allocate later in the summer.

F. Selected Projects & Highlights:

- a. **North Temple/Grand Boulevard** – The Administration has proposed funding \$2,884,653 from general fund sources for the North Temple/Grand Boulevard project. The Administration acknowledges that this is not the full cost of completing the grand boulevard. However, these funds are identified to be eligible for any aspect of the project in conjunction with UTA's funds. The Administration is working with UTA to finalize both the potential costs and overall project timing.
 - i. *The Council may wish to request a more detailed briefing from the Administration on the exact costs, project scope, and timing of the North Temple project.*
 - ii. The Mayor's proposed budget also includes \$300,000 in on-going funds in the Non-Departmental budget for the North Temple project. The Council may wish to consider adding these funds to the \$2.9 million recommended in the CIP budget in order to keep funds in the same place. Alternately, the Council could re-appropriate the \$300,000 for

other general fund purposes, given that the North Temple project is recommended for CIP funding.

- iii. As noted in the unresolved budget issues report, a loan repayment from RDA of \$1.8 million is due to the City. North Temple is one of the projects for which those funds could be considered if the Council determines that the loan should be repaid to the City.

b. **Projects Related to Pedestrian Amenities & Alternative Transportation** – In late April, some members of the Council who serve on the Transportation Subcommittee sent a letter to the Mayor requesting that the City allocate two-thirds or more of its combined transportation budget, including capital improvement, state and federal resources, and transportation planning funds to support programs such as North Temple, Bicycle and Trails Master Plans, pedestrian amenities and infrastructure, pedestrian signals, traffic calming projects, and needed staff positions such as a trails coordinator. The following details highlights of the Administration’s proposed budget in relationship to this request:

- i. The Mayor has proposed funding a bicycle/pedestrian trail planner;
- ii. The following chart breaks down the proportion of Class C and General Fund allocations for pedestrian amenities and alternative transportation projects compared to other projects:

Comparison - Independent of Debt-Service Projects	
Funds proposed for Pedestrian and Alternative transportation projects	\$6,809,868
Total non-debt CIP projects (including Class C funds)	\$9,609,498
% of total non-debt funds allocated to Pedestrian and Alternative Transportation projects	70.9%
Comparison - Inclusive of Debt-Service Projects (non-G.O.)	
Funds proposed for Pedestrian and Alternative transportation projects	\$6,809,964
Total CIP funding allocations (including non-G.O. debt)	\$13,582,439
% of total funds allocated to Pedestrian and Alternative Transportation projects	50.1%

When considering non general-obligation debt (*general obligation debt payments were not rolled into this calculation because they have a voted upon dedicated revenue source and the allocations cannot be changed*), the Mayor’s budget proposes to allocate 50.1% of capital funds to pedestrian and alternative transportation projects. When excluding debt projects (as debt service payments cannot be changed), the Mayor’s proposed budget dedicates 70.9% of “free” CIP funds to pedestrian and alternative transportation projects. ***The Council may wish to identify projects on the CIP log that would qualify as pedestrian or alternative transportation projects, that have not yet been funded, and consider increasing the amount dedicated to CIP from the general fund, or identifying projects to shift resources away from that the Mayor has funded. Additionally, as the Council has authority to issue and commit to debt service, the Council may wish to revise its debt policy, and establish a goal for future sales tax or GO bonds to be related to pedestrian or alternative transportation projects.*** *Note:* Staff has included the TRAX Extension debt service payment in the category of “Pedestrian

Related” as the City’s funds paid for the installation of a station on 200 South in addition to re-building and improving the 200 South sidewalk. Staff can provide a listing of items considered for each category of these calculations and will recalculate the percentages if Council Members differ in the interpretation of the category in which particular projects belong.

- c. **Bicycle Facilities Development** - The Mayor’s recommended budget includes \$450,000 from the General Fund (*CIP log #15*) for Bicycle Facilities development. This includes, but is not limited to design & construction of bicycle/pedestrian paths, routes & facilities Citywide. It also would include bike racks, restriping lanes for bike use or match for federal funding. The Administration indicates that with the proposed \$450,000 they could install 6 lane-miles of green shared lanes downtown (as seen on 200 South), 4 lane-miles of striped bike lanes (including Main Street downtown to 2100 South), and add 100 bike racks throughout the City.
- d. **Jordan River Trail** - The Mayor’s recommended budget includes \$650,000 from the General Fund (*CIP log #17*) or completion of the Jordan River trail north of North Temple to the Davis County line.
- e. **Fairmont Park Projects** - Two projects for Fairmont Park were submitted for funding in the FY 2010 CIP process: The Fairmont Park Tennis Court Reconstruction (*CIP Log #37 - \$733,200 requested*), and redesign and construction of the Fairmont Park lake edge (*CIP Log #45 - \$478,962 requested*). Neither of these projects are recommended for funding. *The Council has had a preliminary discussion of the Fairmont Park Master Plan, but may want to consider sending the master plan (and therefore these funding requests), through the soon-to-be-created Parks Advisory Board (note: this may delay these projects past the FY 2011 funding application deadline, which is November of 2009). The Council may wish to make a formal request that the master plan be sent through the formal Planning Commission and City Council master plan process for adoption.*
- f. **ADA Ramps** - The Mayor’s recommended budget includes \$400,000 in funding for Street ADA Ramps/Corner repairs (#1). The CIP 10 Year Plan does indicate that \$400,000 per year should be spent on these projects from the general fund, and \$0 from CDBG. However, during this year’s CDBG discussion, the Council funded approximately \$300,000 for this purpose. Therefore, the Council could choose to fund \$100,000 from CIP for this purpose, and redirect the \$300,000 towards other CIP projects that may not be currently funded (*though this would restrict construction to CDBG-eligible areas*). In recent years the Council has funded ADA Ramps/Corner repairs from both CIP and CDBG funds (\$700,000 total in FY 2008 and \$778,868 total in FY 2007).

G. The Administration will be available at the Council work session to answer any project-specific questions.

H. Council Staff will have the complete CIP 10 Year Plan for reference at the briefing. There has been discussion of updating the 10 year plan. The Council may wish to determine whether this is a priority and determine whether funding would be needed for an update.

NEW DEBT SERVICE OBLIGATIONS

A. The Mayor’s recommended budget includes debt service payments for the new Sales Tax bond (issued by the Council in January of 2009) for the Fleet Facility project and acquisition of additional City office space.

- 1. General fund debt service for the Fleet Facility portion of the project (approximately \$25 million) is estimated at approximately \$1.5 million per year, though the amount slated for FY 2010 is \$520,547 (partial year payment). The

Fleet Fund, Impact Fees, and the Refuse fund would also be also contributing to the payment of these bonds (see schedule below):

Fund	% of Debt Service
General Fund CIP	69.2%
Fleet Fund <i>(it should be noted that previously the Fleet Fund indicated that they would increase billing to general fund departments to cover 60% of their annual debt service obligation – this will impact the general fund budgets)</i>	13.9%
Refuse Fund	13%
Impact Fees	3.9%

2. The Council has also added to the bond for the purchase, acquisition and improvement of the previous Barnes Bank building (400 South 300 East). The Administration is continuing to investigate options for renovation and reuse of this building, and will delay requesting the Council issue this part of the bond until such time as the project costs can be finalized.
 3. If the entire bond was issued, total debt service per year would be approximately \$2.2 million.
- B. 10 Year Plan Implications – The CIP 10 Year Plan does have a total of \$1.78 million in *new* debt service (both the Fleet Facility and TRAX/Grant Tower bonds). The amount planned for the Grant Tower/TRAX Extension bonds is \$562,294 per year (more than the current debt service of \$402,955 – at the time the 10 Year Plan was contemplating that more of the Grant Tower project would be bonded for), and the amount planned for the *general fund portion* of the Fleet Facility bond is \$1.22 million per year.
- C. Debt Ratio Benchmarking Data – The City reviewed data obtained from the various rating agencies in order to benchmark our debt ratio in comparison to other cities in the US. Currently Salt Lake City’s debt ratio is \$615 per capita, 0.6% of market value, and represents 8.1% of General Fund Expenditures. The following chart illustrates what credit agencies would consider low, moderate, and high ratios of debt. Salt Lake City’s current figures place in the low to moderate range (*note: This includes current partial year payment of debt service on the Fleet Facility but does not include bonding for any new projects – Barnes Bank Building, Public Safety Facilities, etc*).

	Benchmarks			Salt Lake City
	Low	Moderate	High	Current Ratio
Debt Per Capita	< \$1,000	\$1,000 - \$2,500	> \$2,500	\$615
Debt as a Percent of Market Value	< 3%	3 - 6%	> 6%	0.6%
Debt as a Percent of Personal Income	< 3%	3 - 6%	> 6%	3.0%
Debt Service as a Percent of General Fund Expenditures	< 5%	5 - 15%	> 15%	8.1%

POTENTIAL BUDGET-RELATED MATTERS AT ISSUE

- A. The Council may wish to separate CIP projects that have been prioritized in the 10 Year Plan from projects that have not been prioritized in the 10 Year Plan. Based on the policy that

these projects have been identified as on-going needs in the City, they could exclusively be funded with on-going money, while projects that have been suggested outside of the 10 Year Plan, could be funded with one-time money (with the policy basis that “surplus” money will cover “non-essential” projects).

- B. The Council may wish to discuss an option to fund energy-efficiency-related projects with the potential future funds from the Energy Efficiency and Conservation Block Grant (EECBG) or whether they should be covered with the CIP budget and ranked among all other capital projects.
- C. The Council may wish to consider the policy goals identified at the 2008 retreat when considering funding allocations:

Goals/Priorities Identified at Retreat (January 2008)

Infrastructure		
- Walkability	- Bicycle trail development	- Bike-friendly roadways
- Invest in Westside infrastructure	- Use of wide ROW for alternative transportation access	- Improving Sidewalk, Curb, and Gutter City-wide
Planning		
- Infill	- Neighborhood Protection	- Master Plan Updates
- Downtown Revitalization	- Downtown Cultural District	- Northwest Quadrant development
- Riparian Overlay Process	- Sugar House Planning Issues	- Airport Expansion
Alternative Transportation		
- Redevelopment of North Temple	- Planning for Infrastructure	- Jordan River trail development
- 900 South trail development	- Daylighting City Creek	
Environmental Issues		
- Air Quality	- Green/Sustainable City Building Codes	- Northwest Quadrant
- City-wide Sustainability Plan		
Small Business Issues		
- Historic preservation	- Neighborhood business incubation	- Fisher Mansion
Emergency Preparedness		
- Mobile/Neighborhood Watch	- CERT	- Community Preparedness

- D. The Council may wish to clarify with the Administration, the status of the year to year changes in costs of construction materials. Staff has reviewed articles from various publications that indicate that the cost of construction materials is not rising as fast as in recent years, and may even be declining. The Council may wish to request that the Administration provide an update of the most current experience in construction cost changes in Salt Lake City, as compared to recent years, in order to judge a sufficient contingency allocation.

BACKGROUND - CAPITAL IMPROVEMENT PROGRAM BUDGET PROCESS

The Capital Improvement Program is a multi-year planning program that uses two main planning documents: a 10 Year Capital Improvement Plan, and each fiscal year's capital budget. The Council 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 transfer from the 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. Therefore, if less than 7.95% is allocated one year, this does not weaken the likelihood of completion of the 10 Year Plan, as long as more than 7.95% is allocated in a following year. The Administration plans to revisit this plan later in FY 2010 to keep costs and project priorities current.

Following the Mayor's presentation of his recommended budget on Tuesday May 5th, the Council received a schedule of the proposed capital projects for fiscal year 2008-09 with ranking information from the CDCIP Board 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 (CDCIP) 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 three years, the Council has appropriated funds for debt service and "time sensitive projects" during the annual budget process and waited until later in the summer to make other appropriations. *The Council may wish to determine whether it wants to pursue this same course of action or whether the Council wishes to appropriate the entire amount of CIP funding for specific projects 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. Impact fees are determined based on future projects in the 10 year plan that relate to new growth. It should be noted that as the Administration and Council revise the 10 Year plan, Impact Fees may be adjusted to reflect new projects.

Fiscal Year 09-10 CIP Projects													
Fiscal Year 2009-2010 Identifier & Plan Information	Project Description	Funding History	Board	Mayor	FY 2009-2010 Funding Request	CDCIP Board Proposed GF Amount	CDCIP Board Proposed Class "C" Amount	Mayor's Proposed GF Amount	Mayor's Proposed Class "C" Amount	Council Approved GF Amount	Council Approved Class C Amount	Operating Budget Impact	Notes
Debt Service													
Debt 1	City & County Building Debt Service - GO Bond Series 2001				\$2,367,420	\$2,219,551		\$2,367,420		\$2,367,420		None	
	Debt service payment on bonds issued to rehabilitate & refurbish the City & County Building. The City does not levy taxes against this Bond. Bonds mature 6/15/2011.												
Debt 2	Library GO Bond Debt Service - Series 1999				\$4,115,288	\$4,115,288		\$4,115,288		\$4,115,288		None	
	Debt Service payment for bonds issued for Library/MHJ Block Renovation. Bonds mature 6/15/2019.												
Debt 3	Library GO Bond Debt Service - Series 2002				\$2,740,069	\$2,740,069		\$2,740,069		\$2,740,069		None	
	Debt Service payment for bonds issued for Library/MHJ Block Renovation. Bonds mature 6/15/2019.												
Debt 4	Open Space GO Bond Debt Services - Series 2009A				\$103,978	\$103,978		\$103,978		\$103,978		None	
	Debt Service payment for bonds issued for Open Space Project. Bonds mature 12/15/2018.												
Debt 5	Sales Tax - Series 2004*				\$17,795	\$17,795		\$17,795		\$17,795		None	
	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. Bonds mature 6/1/2015.												
Debt 6	Zoo/Aviary Debt Service GO Bond - Series 2004A				\$866,788	\$866,788		\$866,788		\$866,788		None	
	Debt Service payment for bonds issued for Zoo & Aviary Improvements. Bonds mature 6/15/2024.												
Debt 7	Sales Tax - Series 2005A*				\$1,389,972	\$1,389,972		\$1,389,972		\$1,389,972		None	
	Debt Service payment for sales tax bonds issued to refund the remaining MBA series 1999A, 1999B, & 2001 Bonds. Bonds mature 10/1/2020.												
Debt 8	Sales Tax - Series 2007				\$402,955	\$402,955		\$402,955		\$402,955		None	
	Debt Service payment for bonds issued for TRAX Extension & Grant Tower Improvements. Bonds mature 10/1/2026.												
Debt 9	Sales Tax - Series 2009A				\$520,547	\$2,162,219		\$520,547		\$520,547		None	Impact fees, refuse & fleet fund not included
	Debt Service payment for bonds issued to finance all or a portion of the acquisition, construction, improvement and remodel of a new Public Services maintenance facility, a building for use as City offices and other capital improvements within the City. Bonds mature 10/1/2028.												
Debt 10	Special Land Sales				\$1,641,672			\$1,641,672		\$1,641,672		None	
	Since the Public Services Maintenance Facility Project account is paying a portion of the debt service on the Sales Tax Series 2009 A bonds, this amount must be transferred to the Surplus Land account.												
Debt - NEW	GO BOND - Leonardo GO Bond payment									\$717,767		None	
	Debt Service Total				\$14,166,484	\$14,018,615		\$14,166,484		\$14,884,251			
	* Contributions from RDA towards debt service is subject to availability of SARR funds. Availability is not known at the time of this budget.												

Fiscal Year 2009-2010 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2009-2010 Funding Request	CDCIP Board Proposed GF Amount	CDCIP Board Proposed Class "C" Amount	Mayor's Proposed GF Amount	Mayor's Proposed Class "C" Amount	Council Approved GF Amount	Council Approved Class C Amount	Operating Budget Impact	Notes
1	FY 08/09 Transportation 1	Traffic Signal Upgrades - 900 E. 1300 So., 2000 E. 2700 So., 300 W. 1700 So., Main St. 1300 So., Main St. 1700 So.		1	1	\$560,000	\$0	\$560,000	\$0	\$560,000		\$560,000	None	
	Transportation Plan 10 Year CIP Plan FY06-16 Districts 5 & 7	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*										No additional increase	Funds recaptured from FY 08/09 GF CIP
2	Class "C" 1	Asphalt Street Overlay FY09/10 - Citywide		2	2	\$1,500,000	\$0	\$1,500,000	\$0	\$1,400,000		\$1,400,000	None	
	10 Year CIP Plan FY06-16 Districts 2 & 4	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 10/11 overlay project. Design \$73,300 Construction inspection & admin fees \$94,600. *Funding history includes all Class "C" allocations over 8 year period. Supports City's sustainability efforts. Budget allocated during budget amendment #2 FY-08.	01-03 \$3,000,000 03-04 \$1,500,000 04-05 \$1,500,000 05-06 \$1,500,000 06-07 \$1,500,000 07-08 \$1,500,000 08-09 \$1,500,000 Total \$12,000,000*										No additional increase	
3	Class "C" 2	500 East Rehabilitation - 1300 to 2100 South		3	3	\$650,000	\$0	\$650,000	\$0				None	
	10 Year CIP Plan FY07-08 Districts 5, 7	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. Supports City's sustainability efforts.	08-09 \$750,000 Total \$750,000										No additional increase	To include bike lanes
4	Class "C" 4	Concrete Streets Rehabilitation FY09/10 - Citywide		4	4	\$200,000	\$0	\$190,000	\$0	\$190,000			None	
	10 Year CIP Plan FY07-08 District 2	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 5 year period. Supports City's sustainability efforts.	00-01 \$290,000 01-02 \$100,000 06-07 \$200,000 07-08 \$200,000 08-09 \$200,000 Total \$990,000*										No additional increase	
5	Streets 4	Local Street Reconstruction FY 09/10		5	5	\$2,000,000	\$1,000,000	\$0	\$0	\$200,000			None	
	Pavement Management Plan 10 Year CIP Plan FY06-16 Districts 2 & 4	To reconstruct or rehabilitate deteriorated local streets to include replacement of street pavement, sidewalk, curb, gutter & drainage improvements. Proposed Streets include 1100 West, from 400 South to South Terminus End; 1730 South from 4250 West to 4370 West; Orange Street, from North Temple to South Terminus End; Paxton Ave., from 200 W. to West Temple & 400 West from 600 South to 800 South. Design \$158,000 for 2010/2011. Construction inspection & admin \$184,000. * Funding history includes allocations over 8 year period. Supports City's sustainability efforts.	01-03 \$3,872,123 03-04 \$1,000,000 04-05 \$1,000,000 05-06 \$1,500,000 06-07 \$1,000,000 07-08 \$1,000,000 08-09 \$1,000,000 Total \$10,372,123*										No additional increase	

Fiscal Year 2009-2010 Identifier & Plan Information		Project Description	Funding History		Board	Mayor	FY 2009-2010 Funding Request	CDCIP Board Proposed GF Amount	CDCIP Board Proposed Class "C" Amount	Mayor's Proposed GF Amount	Mayor's Proposed Class "C" Amount	Council Approved GF Amount	Council Approved Class C Amount	Operating Budget Impact	Notes
6	Transportation 5 Bicycle & Pedestrian Master Plan 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 03-04 05-06 06-07 07-08 08-09 Total	\$ 50,000 \$ 60,000 \$ 50,000 \$120,000 \$ 50,000 \$ 75,000 \$405,000*	1	6	\$75,000	\$75,000	\$0	\$75,000	\$0			None No additional increase	
7	FY 08/09 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. Note: Property Owners portion of SAA is \$950,000. If approved, a \$950,000 budget needs to be established for Properly Owners portion of SAA.			2	7	\$665,356	\$665,356	\$0	\$665,356	\$0	\$765,356		None No additional increase	Funds recaptured from FY 08/09 GF CIP
8	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. 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. Design \$27,400. Construction inspection & admin \$29,600. * Funding history includes allocations over an 8 year period. Supports City's sustainability efforts.	00-03 03-04 04-05 05-06 06-07 07-08 08-09 Total	\$1,035,241 \$ 450,000 \$ 600,000 \$ 400,000 \$ 433,418 \$ 400,000 \$ 225,000 \$3,543,659*	3	8	\$400,000	\$400,000	\$0	\$400,000	\$0			None No additional increase	
9	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 & provides a significant cost savings over removal & replacement. Design \$14,500. Construction inspection & admin \$15,100. * Funding history includes allocations over 6 year period. Supports City's sustainability efforts.	03-04 04-05 05-06 06-07 07-08 08-09 Total	\$150,000 \$200,000 \$400,000 \$150,000 \$200,000 \$175,000 \$1,275,000*	4	9	\$200,000	\$200,000	\$0	\$200,000	\$0			None No additional increase	
10	Streets 4 Pavement Management Plan 10 Year CIP Plan FY06-16 Districts 2 & 4	Local Street Reconstruction FY 09/10 To reconstruct or rehabilitate deteriorated local streets to include replacement of street pavement, sidewalk, curb, gutter & drainage improvements. Proposed Streets include 1100 West, from 400 South to South Terminus End; 1730 South from 4250 West to 4370 West; Orange Street, from North Temple to South Terminus End; Paxton Ave., from 200 W. to West Temple & 400 West from 600 South to 800 South. Design \$158,000 for 2010/2011. Construction inspection & admin \$184,000. * Funding history includes allocations over 8 year period. Supports City's sustainability efforts.	01-03 03-04 04-05 05-06 06-07 07-08 08-09 Total	\$3,872,123 \$1,000,000 \$1,000,000 \$1,500,000 \$1,000,000 \$1,000,000 \$1,000,000 \$10,372,123*	5	10	\$2,000,000	\$1,000,000	\$0	\$600,000	\$0			None No additional increase	
11	Transportation 2 District 2	Lighting Wire Replacements - 300 So., 5200 W. to 7000 W.; 150 So., 5200 W. to 5600 W.; 1100 So., 4800 W. to 5600 W.; other locations as funding permits To replace underground street lighting wiring in areas where wires have been stolen. Street lighting wiring is no longer installed in conduit in remote areas & is instead directly buried in the ground at a depth of 2 feet to prevent theft. There are an estimated 100 street lights west of Redwood Road that are not functioning due to wire theft.			6	11	\$70,000	\$70,000	\$0	\$70,000	\$0	\$70,000		Minimal Power Usage	

Fiscal Year 2009-2010 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2009-2010 Funding Request	CDCIP Board Proposed GF Amount	CDCIP Board Proposed Class "C" Amount	Mayor's Proposed GF Amount	Mayor's Proposed Class "C" Amount	Council Approved GF Amount	Council Approved Class C Amount	Operating Budget Impact	Notes
12	Public Bldgs 7 District 4	C&C Building Fire Control Panel & Fire Suppression Head Replacement - 451 So. State To replace the existing fire panel with state of the art addressable, voice evacuation system, installation of addressable smoke & photo active heat detectors & pull stations, & 380 sprinkler heads which have been recalled due to failure. Design \$10,119. Engineering fees \$2,335. Construction inspection & admin \$5,449. Supports City's sustainability efforts.		7	12	\$103,528	\$103,528	\$0	\$103,528	\$0			None No additional increase	
13	FY 08/09 Public Bldgs 2 10 Year CIP Plan FY08-09 District 4	Plaza 349 Fire Sprinkling System - 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.		8	13	\$490,000	\$490,000	\$0	\$0	\$0			None No additional increase	Funds recaptured from FY 08/09 GF CIP
14	Public Bldgs 6 Capital Asset Renewal Plan District 2	Sorenson Center Gymnasium Roof - 855 West California Ave. To replace existing leaking roof with reflective roof membrane & provide insulation to roof deck over the gym section of the Sorenson Multicultural Center building. Design \$5,363. Engineering fees \$825. Construction inspection & admin \$2,887. Supports City's sustainability efforts.		9	14	\$54,450	\$54,450	\$0	\$54,450	\$0			None No additional increase	
15	Transportation 3 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 or match for federal funding. * Funding history includes allocations over 7 year period. Supports City's sustainability efforts.	01-03 \$100,000 03-04 \$ 50,000 05-06 \$ 50,000 06-07 \$ 50,000 07-08 \$ 50,000 08-09 \$500,000 Total \$800,000*	10	15	\$100,000	\$50,000	\$0	\$450,000	\$0	\$450,000		None No additional increase	Possible contractual
16	Parks 4 Parks Inventory of ADA Needs Assessment 10 Year CIP Plan FY08-09 District 3	4th Avenue Stairway Rebuild - 4th Avenue, "A" Street to City Creek Rd. To remove & replace old existing stairway & associated landscape with new concrete stairway, associated retaining walls, landscaping, sprinkler irrigation system & security lighting. The current drainage system will be improved & tied into existing street storm drainage system. Design complete. Construction inspection & admin fees \$52,000. Supports City's sustainability efforts.	08-09 \$60,000	11	16	\$452,000	\$452,000	\$0	\$452,000	\$0			None No additional increase	
17	Parks 15/Trails1 Bicycle & Pedestrian Master Plan 10 Year CIP Plan FY06-16 District 1	Jordan River Trail Improvements - Redwood Road to Davis County To design & construct 5,400 lineal feet (LF) of shared use trail consisting of a 10' paved trail, trail deck over existing wetland area, an adjacent soft trail, an elevated rail over existing wetlands, upgrades to an existing river bridge, & new railing. Design \$54,030. Construction, inspection & admin fees \$47,560. Supports City's sustainability efforts.		12	17	\$650,000	\$650,000	\$0	\$650,000	\$0			None No additional increase	
18	Streets - New Item Districts 1, 2, 3 &4	North Temple/Grand Boulevard Improvements - Downtown to Airport To construct North Temple Improvements from downtown to the airport with improvements to include reducing the number of auto travel lanes & streetscape from six to four with the light rail track placed in the center of street pavement, sidewalk, curb, gutter, storm drainage, bike lanes & streetscape. This funding will be used in conjunction with UTA funds. (Council time-sensitive funding is a start of \$1 million - Council may add more funds later)		12	18			\$0	\$2,884,653	\$0	\$1,000,000		None No additional increase	

Fiscal Year 2009-2010 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2009-2010 Funding Request	CDCIP Board Proposed GF Amount	CDCIP Board Proposed Class "C" Amount	Mayor's Proposed GF Amount	Mayor's Proposed Class "C" Amount	Council Approved GF Amount	Council Approved Class C Amount	Operating Budget Impact	Notes
19	Percent for Art Citywide	Percent for Art - Citywide To provide enhancements such as decorative pavement, railings, sculptures & other works of art. *Funding history indicates all funds received over 7 year period.	\$490,000*	18	19	\$60,000	\$45,000	\$0	\$80,000	\$0			None No additional increase	Peace Gardens
20	Cost Over-run	Cost Over-run Account Reserved funding to cover unanticipated cost over runs.		67	20	\$127,478	\$127,478	\$0	\$24,511	\$0			None No additional increase	
21	Public Bldgs 11 City's Master Plan District 4	C&C Building Carpet, Flooring/Electrical Replacement, 2nd Floor - 451 So. State Street To replace & install a low access sub floor, replace existing electrical flatwire & purchase & install new carpet on the 2nd floor of the C&C Building. Design \$70,210. Engineering fees \$10,802. Construction inspection & admin \$43,206. Supports City's sustainability efforts.		13	21	\$540,078	\$540,078	\$0	\$0	\$0			None No additional increase	
22	Streets 7 District 1	Rose Park Golf Course Salt Storage Design - 1700 North Redwood Road To evaluate the Rose Park Golf Course maintenance yard to determine salt storage site, create a salt storage facility design & prepare a cost estimate for construction of a 1000 Ton open salt storage paved area. Design \$35,000. Supports City's sustainability efforts.		14	22	\$35,000	\$35,000	\$0	\$0	\$0			None Design	
23	Transportation 7 Street Lighting Policy Districts all	Traffic Safety Lighting Additions - Mid Block Light Requests To design, purchase & install lights at mid-block intervals where warranted, when requested by the majority of the nearby residents & in keeping with the Street Lighting Master Plan & Policy. Supports City's sustainability efforts.		15	23	\$15,000	\$15,000	\$0	\$0	\$0			Minimal \$936.00 annual increase in power usage	
24	Transportation 8 Transportation Master Plan District 4, 5, 6,7	1300 East Traffic Safety Measures Implementation - 1300 East, 2100 South to 3300 South To implement traffic safety measures on 1300 East as identified in the 1300 East Study currently being conducted. Total costs for implementation is not known at this time but will be once study is complete. For purposes of this application, implementation costs are estimated. Design \$20,000. Supports City's sustainability efforts.		16	24	\$250,000	\$250,000	\$0	\$0	\$0			None No additional increase	
25	Public Bldgs 1 District 4	C&C Building Roof & Gutter Repair - 451 So. State Street To replace all cracked, broken & missing slate shingles, replace all asphalt shingles, inspect masonry joints & repair as necessary, inspect & repair flashing, & clean & repair gutters. Design \$21,710. Engineering fees \$5,010. Construction inspection & admin \$11,690. Supports City's sustainability efforts.		17	25	\$222,110	\$222,110	\$0	\$0	\$0			None No additional increase	
26	Parks 5 Parks Inventory of ADA Needs Assessment 10 Year CIP Plan FY08-09 Districts 3 & 4	Tennis Court Resurfacing - Pioneer, Reservoir & Sunnyside Parks To design & construct upgrades to existing tennis courts at Pioneer, Reservoir & Sunnyside Parks. Upgrades include repairing cracks, resurfacing courts, new net posts & line striping. Courts include one at Pioneer, 300 W. 350 So.; two at Reservoir, 1300 E. So. Temple; & two at Sunnyside, 840 So. 1600 E. Existing fencing will remain in service for these facilities. Design \$10,000. Construction inspection& admin fees \$3,400. Supports City's sustainability efforts.		19	26	\$73,400	\$0	\$0	\$0	\$0			None No additional increase	

Fiscal Year 2009-2010 Identifier & Plan Information		Project Description	Funding History		Board	Mayor	FY 2009-2010 Funding Request	CDCIP Board Proposed GF Amount	CDCIP Board Proposed Class "C" Amount	Mayor's Proposed GF Amount	Mayor's Proposed Class "C" Amount	Council Approved GF Amount	Council Approved Class C Amount	Operating Budget Impact	Notes
27	Transportation 6 Street Lighting Policy 10 Year CIP Plan FY06-16 District 2	Street Lighting Innovations Study To hire a consultant to study the use of innovative street lighting concepts including LED, solar & wind powered street lights, & make recommendations to the city on the use of these types of lights. Project would also include funding for costs of installation when testing the various types of lighting. Study \$75,000. Supports City's sustainability efforts.			20	27	\$75,000	\$0	\$0	\$0	\$0			None Study	
28	Parks 10 Parks Inventory of ADA Needs Assessment 10 Year CIP Plan FY08-09 District 1	Jordan River Trail Safety Lighting - 10th North to Redwood Road To provide safety lighting along the Jordan River Trailway to include placement of wire in existing conduits from 10th North to the Rose Park Golf Course adding additional improvements to poles power connections & lights. Design \$55,200. Engineering fees \$9,200. Construction inspection & administration \$27,600. * Funding history includes security lighting to various sections of Jordan River Trailway over 5 year Period. Supports City's sustainability efforts.	01-02 \$100,000 03-04 \$165,000 04-05 \$100,000 05-06 \$ 62,600 07-08 \$439,000 08-09 \$259,600 Total \$1,126,200*		21	28	\$552,000	\$0	\$0	\$0	\$0			Minimal	
29	Public Bldgs 5 District 3	Memorial House Renovations - 848 No. Canyon Road To provide exterior improvements to include replacement of water damaged fascia, molding & metal flashing, power wash & repaint stucco & exterior wood, replace patio doors & glass panes, replace North retaining wall, install rear drainage system so runoff water runs away from building, replace plates on water damaged floor joists & repair floor joists as needed. Design \$13,516. Engineering fees \$3,119. Construction inspection & admin \$10,397. Supports City's sustainability efforts. Note: Building would need to be closed during renovations.			22	29	\$138,281	\$0	\$0	\$0	\$0			None No additional increase	
30	Parks 8 Parks Inventory of ADA Needs Assessment 10 Year CIP Plan FY08-09 Districts 7	Parley's Way/Wilshire Park ADA Playground & Improvements - 2810 East 2400 South To design & provide construction improvements to include removal & replacement of existing play structure with ADA accessibility playground equipment with accessible surfacing, enlarge existing playground footprint to include accessible ramps, sidewalks & paths & associated irrigation & landscaping as needed. Design \$40,000. Engineering fees 5,000. Construction inspection & administration \$17,600. Supports City's sustainability efforts.			23	30	\$262,600	\$0	\$0	\$0	\$0			None No additional increase	
31	Public Bldgs 2 City's Master Plan District 4	Irrigation Water Conservation & Asset Renewal Design - 100 So. Main St. & part of West Temple, 100 So. Regent to Main St., 300 So. Main St. to Exchange Place, 4th So. Main to Cactus St. North Side 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 \$31,350. Supports City's sustainability efforts.			24	31	\$167,200	\$0	\$0	\$0	\$0			None Design	
32	Public Bldgs 14 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 \$23,703. Engineering fees \$5,469. Construction inspection & admin \$12,763. Supports City's sustainability efforts.			25	32	\$251,617	\$0	\$0	\$0	\$0			None No additional increase	

Fiscal Year 2009-2010 Identifier & Plan Information		Project Description	Funding History		Board	Mayor	FY 2009-2010 Funding Request	CDCIP Board Proposed GF Amount	CDCIP Board Proposed Class "C" Amount	Mayor's Proposed GF Amount	Mayor's Proposed Class "C" Amount	Council Approved GF Amount	Council Approved Class C Amount	Operating Budget Impact	Notes
33	Parks 18/Trails 4 Transportation Master Plan 10 Year CIP Plan FY06-16 Districts 7 & 8	McClelland Trail Corridor Master Plan To study & produce a Master Plan of the McClelland Trailway along the Jordan canal, from 900 South to 2700 South at approximately 1050 East. This plan will aid the City & SLC Public Utilities, who holds the right-of-way for the canal, in determining if a trail along the canal is appropriate. Supports City's sustainability efforts.			26	33	\$100,000	\$0	\$0	\$0	\$0			None No additional increase	
34	Parks 2 Parks Recovery Action Plan 10 Year CIP Plan FY07-08 District 5	Herman Franks Park ADA Improvements - 700 East 1300 South To design & construct ADA accessibility to existing facilities & parking lot. Improvements include ramps, curb cuts, sidewalk & other physical access needs. Design \$10,000. Engineering fees \$2,300. Construction inspection & admin fees \$6,800. Supports City's sustainability efforts.			27	34	\$129,100	\$0	\$0	\$0	\$0			None No additional increase	
35	Parks 16/Trails 2 Bicycle & Pedestrian Master Plan 10 Year CIP Plan FY06-16 District 2	Jordan River Trail Design - 200 South to North Temple To design for future construction Jordan River Trail development from 200 South to North Temple. Engineering will work closely with Union Pacific to design this section of the trail because it crosses the east/west mainline Union Pacific Railroad Tracks. Design \$100,000. Supports City's sustainability efforts.			28	35	\$100,000	\$0	\$0	\$0	\$0			None Design	
36	Transportation 4 Transportation Plan 10 Year CIP Plan FY06-16 District 2	Traffic Signal Installation - California Ave., 3400 West & 3800 West To design & construct two new traffic signals where none currently exist on California Ave., at 3400 West & 3800 West. Design \$42,000. Engineering fees \$42,000. Construction, inspection & admin fees \$10,000. * 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*		29	36	\$320,000	\$0	\$0	\$0	\$0			Minimal \$90 annual increase	
37	Parks 12 Fairmont Park Master Plan District 7	Fairmont Park Tennis Court Reconstruction - 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. Design complete. Engineering fees \$15,200. Construction inspection & admin fees \$58,000. Supports City's sustainability efforts.	08-09 \$50,000		30	37	\$733,200	\$0	\$0	\$0	\$0			Minimal \$800 per year	
38	Parks 7 Parks Inventory of ADA Needs Assessment 10 Year CIP Plan FY08-09 Districts 3	Tennis Court Reconstruction - Lindsey Gardens Park, 7th Avenue & "N" Street To design, demolish & reconstruct existing tennis courts. Two new courts will be built to meet new tennis standards. Reconstruction includes new concrete retaining walls, associated landscape & irrigation, surfacing, net posts, line striping & fencing. Design \$58,500. Engineering fees \$8,300. Construction inspection& admin fees \$36,000. Supports City's sustainability efforts.			31	38	\$552,800	\$0	\$0	\$0	\$0			None No additional increase	
39	Parks 6 Parks Inventory of ADA Needs Assessment 10 Year CIP Plan FY08-09 Districts 3	Tennis Court Reconstruction - 5th Avenue & "C" Street To design, demolish & reconstruct existing tennis courts. Two new courts will be built to meet new tennis standards & sizes as possible. Reconstruction includes new concrete retaining walls, associated landscape & irrigation, surfacing, net posts & line striping. Design \$52,000. Engineering fees \$7,400. Construction inspection & admin fees \$32,000. Supports City's sustainability efforts.			32	39	\$491,400	\$0	\$0	\$0	\$0			None No additional increase	

Fiscal Year 2009-2010 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2009-2010 Funding Request	CDCIP Board Proposed GF Amount	CDCIP Board Proposed Class "C" Amount	Mayor's Proposed GF Amount	Mayor's Proposed Class "C" Amount	Council Approved GF Amount	Council Approved Class C Amount	Operating Budget Impact	Notes
40	Public Bldgs 8 District 2	Fire Training Center Roof Replacement - 1600 So. Industrial Blvd. To remove & replace the existing roof with a sustainable, lightweight concrete product, providing sound substrate & insulation. Design \$47,901. Engineering fees \$11,054. Construction inspection & admin \$25,793. Supports City's sustainability efforts.		33	40	\$490,072	\$0	\$0	\$0	\$0			None No additional increase	
41	Parks 1 Parks Recovery Action Plan 10 Year CIP Plan FY07-08 District 5	Herman Franks Park Baseball Improvements - 700 East 1300 South To design & construct improvements to three ball fields to include sod removal, laser grading of fields to improve surface drainage, replacement of infield soil, sprinkler irrigation system upgrades, replacement of sod & improvements to six dug-outs to include addition of shade structures. Design \$40,000. Engineering fees \$9,200. Construction inspection & admin fees \$27,200. Supports City's sustainability efforts.		34	41	\$516,400	\$0	\$0	\$0	\$0			None No additional increase	
42	Public Bldgs 10 City's Master Plan District 4	C&C Building Carpet, Flooring/Electrical Replacement, 3rd & 5th Floors - 451 So. State Street To replace & install a low access sub floor, replace existing electrical flatwire & purchase & install new carpet on the 3rd & 5th floor of the C&C Building. Design \$93,613. Engineering fees \$14,402. Construction inspection & admin \$57,608. Supports City's sustainability efforts.		35	42	\$720,103	\$0	\$0	\$0	\$0			None No additional increase	
43	Public Bldgs 12 City's Master Plan District 4	C&C Building Carpet, Flooring/Electrical Replacement, 1st Floor - 451 So. State Street To replace & install a low access sub floor, replace existing electrical flatwire & purchase & install new carpet on the 1st floor of the C&C Building. Design \$96,613. Engineering fees \$14,402. Construction inspection & admin \$57,608. Supports City's sustainability efforts.		36	43	\$720,103	\$0	\$0	\$0	\$0			None No additional increase	
44	Public Bldgs 13 City's Master Plan District 4	C&C Building Carpet, Flooring/Electrical Replacement, 4th Floor - 451 So. State Street To replace & install a low access sub floor, replace existing electrical flatwire & purchase & install new carpet on the 4th floor of the C&C Building. Design \$93,613. Engineering fees \$14,402. Construction inspection & admin \$57,608. Supports City's sustainability efforts.		37	44	\$720,103	\$0	\$0	\$0	\$0			None No additional increase	
45	Parks 11 Fairmont Park Master Plan District 7	Fairmont Park Lake Edge - 900 East Simpson Ave. To design & construct concrete curbing around the lake, provide sidewalk, associated retaining wall, drainage improvements, landscape & sprinkler irrigation work that may be impacted during construction. The retaining wall will double as lake overflow protection & sitting area around the lake. Design \$38,940. Engineering fees \$19,470. Construction inspection & admin fees \$31,152. Supports City's sustainability efforts.	08-09 \$70,000	38	45	\$478,962	\$0	\$0	\$0	\$0			None No additional increase	
46	Public Bldgs 4 District 4	C&C Building Base Isolator Testing & Analysis - 451 So. State Street To hire a consultant to perform a detailed testing & provide an analysis of the C&C Building Base Isolator's pertaining to the seismic Richter magnitude of 7.0 or higher. The C&C Building Bas Isolators were designed to handle a seismic Richter of 6.0 magnitude. Consultant \$233,796. Supports City's sustainability efforts.		39	46	\$233,796	\$0	\$0	\$0	\$0			None Analysis	

Fiscal Year 2009-2010 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2009-2010 Funding Request	CDCIP Board Proposed GF Amount	CDCIP Board Proposed Class "C" Amount	Mayor's Proposed GF Amount	Mayor's Proposed Class "C" Amount	Council Approved GF Amount	Council Approved Class C Amount	Operating Budget Impact	Notes
47	Public Bldgs 15	Fire Station Parking Lot Repairs & Replacements - Fire Stations #4, #5 & West Side Senior Center To remove & replace the concrete driveway of Fire Station #4 located at 830 E. 1100 So., replace top layer of asphalt on drive & lot of Fire Station #5 located at 1023 E. 900 So. & at the West Side Senior Center located at 868 W. 900 So. Design \$31,785. Engineering fees \$7,335. Construction inspection & admin \$17,115. Supports City's sustainability efforts.		40	47	\$325,185	\$0	\$0	\$0	\$0			None	
	District 4												No additional increase	
48	Public Bldgs 3	Public Service Building (PSB) Asset Renewal of Key Building Systems - 315 E. 2nd So. To replace key PSB building systems to include elevator controls on all three (3) elevators, fire systems, water line & plumbing lines. Design \$40,365. Engineering fees \$40,365. Supports City's sustainability efforts.		41	48	\$1,654,965	\$0	\$0	\$0	\$0			None	
	District 4												No additional increase	
49	Parks 3	Jordan River Park Soccer Field Improvements - 1700 South 1200 West To design & construct improvements to fields to include laser grading of fields to improve surface drainage, sprinkler irrigation system upgrades & replacement of sod. Design \$51,000. Engineering fees \$9,800. Construction inspection & admin fees \$44,900. Supports City's sustainability efforts.		42	49	\$666,700	\$0	\$0	\$0	\$0			None	
	Parks Inventory of ADA Needs Assessment 10 Year CIP Plan FY08-09 District 2												No additional increase	
50	Streets 5	Oak Hills Area Streets Restoration To coordinate efforts with Public Utilities (PU) in addressing utility & street improvement issues in the Oak Hills area. PU will be installing new waterlines beneath the roadway & these funds will facilitate pavement restoration based on the condition of the existing pavements & impact of the utility project to the road base. Proposed streets include Bonneville Drive, from St. Mary's Way to Oak Hills Way; Stansbury Way, from Oquirrh Drive to Crestview Drive; Alton Way, from Oquirrh Drive to Crestview Drive; Oak Hills Way, from Crestview Drive to St. Mary's Way; & Oquirrh Drive, from St. Mary's Way to Oak Hills Way. Design \$119,800. Construction inspection & admin fees \$136,500. Supports City's sustainability efforts.		43	50	\$1,454,000	\$0	\$0	\$0	\$0			None	
	10 Year CIP Plan FY06-16 District 6												No additional increase	
51	Parks 20	Herman Franks Dog Park Lighting - 700 East 1300 South To design & install safety lighting for the existing off leash dog park located in Herman Franks park, enhancing the security of the patrons during the winter months. Engineering fees \$5,900. Supports City's sustainability efforts.		44	51	\$45,400	\$0	\$0	\$0	\$0			Minimal	
	District 5 Submitted by Constituent, East Central Community Council												Power Usage	
52	Streets 6	East Capitol Boulevard Streetscape Design To design street improvements to include sidewalk on east side of street, bulb-outs at intersections, concrete median islands, curb, gutter, drive approaches, landscaping & roadway pavement. Design \$50,000. Supports City's sustainability efforts.		45	52	\$50,000	\$0	\$0	\$0	\$0			None	
	10 Year CIP Plan FY06-16 District 3												Design	

Fiscal Year 2009-2010 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2009-2010 Funding Request	CDCIP Board Proposed GF Amount	CDCIP Board Proposed Class "C" Amount	Mayor's Proposed GF Amount	Mayor's Proposed Class "C" Amount	Council Approved GF Amount	Council Approved Class C Amount	Operating Budget Impact	Notes
53	Parks 17/Trails 3 Bicycle & Pedestrian Master Plan 10 Year CIP Plan Districts 2 & 5	900 South Rail Corridor & Surplus Canal Trails - Design To design for future construction a shared use trail along the surplus canal from 2100 So. to 800 So. & along the abandoned 900 So. rail line. The surplus canal runs along the McClelland Trailway. Design \$100,000. Supports City's sustainability efforts.		46	53	\$100,000	\$0	\$0	\$0	\$0			None Design	
54	Parks 19/Trails 5 District 5 Submitted by Constituent, East Central Community Council	McClelland Trail Improvements - Emerson Avenue, 1200 East To design & construct improvements to six blocks of trail include paving, speed bump where trail intersects neighborhood street, drip irrigation system on each block, landscaping, removable locked metal posts at each block to reduce through traffic, & lighting. Note: Application includes a reimbursement to homeowners for water usage until plants become established. Each resident whose water supply would be used would be reimbursed approx \$3500 over a two year period. Design fees \$10,000. Supports City's sustainability efforts. NOTE - requests further design information to verify actual constructability & construction costs.		47	54	\$228,000	\$0	\$0	\$0	\$0			Minimal Power Usage	
55	Public Bldgs 17 City's Master 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 \$101,771. Engineering fees \$23,486. Construction inspection & admin. \$54,800. Supports City's sustainability efforts.		48	55	\$1,079,763	\$0	\$0	\$0	\$0			None No additional increase	
56	Public Bldgs 9 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. Design \$210,067. Engineering fees \$48,477. Supports City's sustainability efforts.		49	56	\$258,544	\$0	\$0	\$0	\$0			None Design	
57	Transportation 10 Transportation Master Plan 10 Year CIP Plan FY06-16 District 4	Traffic Signal Installation - 600 South 600 East To design & construct a traffic signal where none currently exists on 600 South 600 East. Traffic studies which findings include increased traffic, accident history, & changing traffic conditions indicate that a new light is warranted at this intersection. Design \$21,000. Engineering fees \$21,000. Construction, inspection & admin fees \$5,000. Supports City's sustainability efforts.		50	57	\$160,000	\$0	\$0	\$0	\$0			None \$90 annual increase	

Fiscal Year 2009-2010 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2009-2010 Funding Request	CDCIP Board Proposed GF Amount	CDCIP Board Proposed Class "C" Amount	Mayor's Proposed GF Amount	Mayor's Proposed Class "C" Amount	Council Approved GF Amount	Council Approved Class C Amount	Operating Budget Impact	Notes
58	Public Bldgs 16	Franklin Covey Field Concourse "B" Waterproofing - 1365 So. West Temple		51	58	\$368,915	\$0	\$0	\$0	\$0			None	
	City's Master Plan District 5	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 \$34,753 Engineering fees \$8,019. Construction inspection & admin. \$18,713. Supports City's sustainability efforts.											No additional increase	
59	Parks 9	City Cemetery Master Plan - 200 North & "N" Street		52	59	\$349,900	\$0	\$0	\$0	\$0			None	
	Parks Inventory of ADA Needs Assessment 10 Year CIP Plan FY08-09 Districts 3	To complete the City Cemetery Master Plan. Phase I of plan has been completed & provided an analysis of roads, curbs, utilities & inventory of unused areas of cemetery. Phase II of Plan will include comprehensive study of buildings, office/residence, emergency management plan, cemetery operations, financial based projection based on current prices & budgets for proposed/required improvements & proposal of possible new facility layout scenarios including new inventory items to improve cemetery performance. Plan 318,100. Engineering fees \$31,800. Not applicable to City's sustainability efforts.	07-08 \$75,000										Plan	
60	Parks 13	Rotary Glen Park Improvements - 2770 East 840 South		53	60	\$1,300,000	\$0	\$0	\$0	\$0			None	
	Rotary Glen Master Plan 10 Year CIP Plan FY08-09 District 6	To design & construct improvements to include new restroom, utilities to support restroom, drinking fountain, new pavilion, 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 05-06 \$285,000 \$ 95,000 Total \$380,000										No additional increase	
61	Parks 21	Sugar House Park Signage Project - 1330 East 2100 South		54	61	\$45,000	\$0	\$0	\$0	\$0			None	
	District 7 Submitted by Constituent, Sugar House Park Authority	To construct & install new signage at the three park entrance's & throughout the park. Total project cost is estimated at \$100,000. Salt Lake County would contribute \$45,00 & Sugar House Park Authority is donating \$10,000 for the new signage design. Engineering fees \$5,900. Supports City's sustainability efforts.											No additional increase	
62	Parks 14	Oak Hills Tennis Court Lighting - 2425 East 1216 South		55	62	\$62,500	\$0	\$0	\$0	\$0			None	
	District 6	To provide court lighting to the two north bottom tennis courts providing extended play during the spring & fall. Improvements include new light poles & fixtures. Design \$6,600. Construction inspection & admin fees \$4,200. Supports City's sustainability efforts.											No additional increase	
63	Transportation 9	Wakara Way & Arapeen Drive Roundabout		56	63	\$350,000	\$0	\$0	\$0	\$0			None	
	Transportation Master Plan District 6	To design & construct a roundabout on Wakara Way & Arapeen Drive in Research Park. Traffic conditions warrant the installation of traffic control measures at this intersection. Design \$35,000. Engineering fees \$35,000. Construction inspection & admin. \$10,000. Supports City's sustainability efforts.											No additional increase	

Fiscal Year 2009-2010 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2009-2010 Funding Request	CDCIP Board Proposed GF Amount	CDCIP Board Proposed Class "C" Amount	Mayor's Proposed GF Amount	Mayor's Proposed Class "C" Amount	Council Approved GF Amount	Council Approved Class C Amount	Operating Budget Impact	Notes
64	Streets 8 District 6 Submitted by Constituent	Princeton Avenue Street Pavement - Princeton Ave., 1700 to 1800 East To provide concrete street improvements to include street pavement, curb, gutter, sidewalk & other site work as necessary. Design \$35,300. Construction inspection & admin. \$38,00. Supports City's sustainability efforts.		57	64	\$514,600	\$0	\$0	\$0	\$0			None No additional increase	
65	Streets 9 District 6 Submitted by Constituent	Yalecrest Ave./Military Drive Pedestrian Safety Island - 1030 So. 1700 East To construct landscaped, pedestrian safety island at the intersection of Yalecrest Avenue & Military Drive. Construction includes removal of existing concrete pavement & roadway excavation at the proposed island location, constructing island curb wall, landscaping improvements including irrigation, water service, electrical work, plantings, utility pole relocation, & other site work as necessary. Design \$10,400. Construction inspection & admin. \$11,900. Supports City's sustainability efforts.		58	65	\$126,600	\$0	\$0	\$0	\$0			Minimal \$2,000 electrical & water	
66	Public Bldgs 19 10 Year CIP Plan All Districts	Public Safety Building (PSB) - New Construction Costs associated with the purchase and/or construction of a new PSB, including land. This application was submitted by the Police Department as a place holder within the CIP. Request amount is \$170,000,000.		59	66		\$0	\$0	\$0	\$0			None No additional increase	
67	Public Bldgs 18 All Districts	Public Safety Building (PSB) Maintenance/Upgrades, 315 E. 200 So. To provide upgrades to existing PSB located at 315 E. 200 So. This application was submitted by the Police Department as a place holder within the CIP. Request amount is \$5,700,000.		60	67		\$0	\$0	\$0	\$0			None No additional increase	
68	Transportation 11 District 6 Submitted by Constituent	1500 East Traffic Study - 1500 East, Michigan Avenue Intersection To perform a traffic study, preliminary site design & construction cost estimate to provide needed information regarding the value of reconfiguring this intersection & layout recommendations for any proposed alterations as proposed by the Transportation & Engineering Divisions. Constituent has indicated pedestrian safety issues at this intersection. Study \$15,000.		61	68	\$15,000	\$0	\$0	\$0	\$0			None Study	
69	FY 08/09 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.		62	69	\$14,000	\$0	\$0	\$0	\$0			None No additional increase	Funds recaptured from FY 08/09 GF CIP
70	FY 08-09 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.		64	70	\$80,000	\$0	\$0	\$0	\$0			None Design	Funds recaptured from FY 08/09 GF CIP

Fiscal Year 2009-2010 Identifier & Plan Information		Project Description	Funding History		Board	Mayor	FY 2009-2010 Funding Request	CDCIP Board Proposed GF Amount	CDCIP Board Proposed Class "C" Amount	Mayor's Proposed GF Amount	Mayor's Proposed Class "C" Amount	Council Approved GF Amount	Council Approved Class C Amount	Operating Budget Impact	Notes
71	Transportation 1	Traffic Signal Upgrades - 1100 E./100 So.; 1100 E./1300 So.; West Temple/1700 So.; 500 E./2700 So.; 200 E./800 So.; 500 E./1300 So. To remove & replace six (6) 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 \$96,000. Engineering fees \$96,000. Construction inspection & admin \$24,000. * Funding history includes allocations over 7 year period. Supports City's sustainability efforts.	00-03	\$1,475,000	65	71	\$960,000	\$0	\$0	\$0	\$0			Minimal	
	Transportation Plan 10 Year CIP Plan FY06-16 Districts 4, 5 & 7		03-04	\$ 495,000										\$360 annual increase	
			04-05	\$ 500,000											
			06-07	\$ 450,000											
			07-08	\$ 500,000											
			08-09	\$ 640,000											
			Total	\$ 4,060,000*											
72	Streets 3	Sidewalk Replacement SAA - FY 09/10 - 2700 South to South City Limits, & 1300 East/Highland Drive to East City Limits To design, construct & create a Special Assessment Area (SAA) for sidewalk improvements in the proposed area as funding permits. Improvements include sidewalk, ADA pedestrian ramps as needed, limited replacement of trees, & some corner drainage improvements. Design \$96,000. Design for 2010/2011 SAA \$50,000. Construction inspection & admin \$103,200. SID processing \$40,000. Supports City's sustainability efforts. Note: Property Owners portion of SAA is \$700,000. If approved, a \$700,000 budget needs to be established for Property Owners portion of SAA.			66	72	\$850,000	\$0	\$0	\$0	\$0			None	
	10 Year CIP Plan FY06-16 Districts 7													No additional increase	
73	Class "C" 3	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	63	73	\$550,000	\$0	\$0		\$550,000		\$550,000	None	
	10 Year CIP Plan FY07-08 District 2		05-06	\$200,000										No additional increase	
			08-09	\$400,000											
			Total	\$855,000											
	Council Initiated new	Sugarhouse Streetcar consulting Splitting the City's share of the fee for consulting (Environmental Work and TIGER Grant Application) for the Sugarhouse Streetcar line. Total Salt Lake City \$126,149 (RDA Share \$63,075, City Share \$63,075).					\$63,075								
	Council Initiated new	North Temple Viaduct Consulting					TBD								
	Council Initiated new	900 South, 700 East to Windsor - Curb & Gutter Improvements Complete curb and gutter improvements on 900 South between 700 East and Windsor Street.					TBD								
Total Class "C" and General Fund CIP							\$30,918,284	\$5,382,812	\$2,900,000	\$6,709,498	\$2,900,000	\$2,285,356	\$2,510,000		