

SALT LAKE CITY COUNCIL STAFF REPORT

BUDGET ANALYSIS – FISCAL YEAR 2010-11

DATE: June 1, 2010

BUDGET FOR: **CAPITAL IMPROVEMENT PROGRAM FUND**

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CAPITAL IMPROVEMENT PROGRAM BUDGET RECOMMENDATION

The Mayor presented his budget for Fiscal Year 2010-2011 on Tuesday, April 27th. The following staff report details the proposed Capital Improvement Budget.

The Administration recommends funding CIP from the general fund in the amount of **\$12,713,185** (down from \$13 million in FY 2010). Of this amount, \$6,011,858 is pledged for non-GO debt service payments. Therefore, a total of \$6,586,327 is available for non-debt service projects. Additionally, there is \$2.8 million in Class C funds available, and a request for use of \$3.15 million in Impact Fees. *Both of the Class C and Impact Fees categories of funding have use restrictions, meaning the funds can only be used for specific purposes. More information on this topic is found later in the staff report (Page 12-13).*

The current budget proposal represents an CIP investment of **6.9%** of on-going general fund revenues. 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. If the Council wanted to reach a 9% investment level it would require an additional \$3.8 million to be transferred to CIP.

In Fiscal Year 2011, the 10 year plan identifies \$14.2 million in non-debt service projects, well over the current funding proposal of \$6.6 million. In addition, a total of \$24.8 million worth of projects that were identified from FY 06-10 in the CIP 10 Year Plan, have not yet been funded. *Note: The Administration will be forwarding an update of the CIP 10 Year Plan, likely by the end of this year.*

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.

Change in GO Debt Service Accounting – The Administration is proposing to handle GO Bond Revenue and Debt Service in a different way than in previous years. This is due to the large budgets that will be shown for the Public Safety Building project, potentially in FY 2011, as well as the upcoming Leonardo and Regional Sports Complex

bonds. Instead of using the General Fund as a “pass through” as in recent years (where GO Debt is shown as both General Fund Revenue and expense), it will instead be allocated directly to the Debt Service Fund (a legally-separate fund from the General Fund), which will handle the payment of each debt. *The Council may wish to continue the practice of reviewing these GO Bond projects (and amounts) in conjunction with the overall CIP budget. The full schedule of GO Debt Service payments is reflected in the Chart below:*

Summary of GO Bond Debt Service Payments - FY 2011		
Project	Debt Service Amount	Maturity Date
Library - Series 1999	\$ 34,300	June 2019
Library - Series 2002	\$ 6,808,319	June 2019
Zoo/Aviary - Series 2004a	\$ 859,907	June 2024
Open Space - Series 2009a (<i>partial issuance</i>)	\$ 106,031	December 2018
Leonardo - Series 2009b	\$ 725,975	December 2029
Public Safety - Series 2010a (<i>partial issuance</i>)	\$ 2,103,426	2030
*Regional Sports Complex - Series 2010b	\$ 941,137	TBD
*Public Safety - Series 2010	\$ 5,458,389	TBD
City & County Building (<i>not a separate property tax line item - still transferred into CIP, then transferred out</i>)	\$ 2,930,100	FY 2012
Total Yearly GO Bond Debt (<i>including estimates</i>)	\$ 19,967,584	
<i>*Note - as these bonds have not yet been finalized, the amount for debt service is an estimate only</i>		

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.

Eighty (80) 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 could be discussed in conjunction with the annual budget adoption, see Item C (starting on Page 5).**

The Mayor and CDCIP Board returned to the previous approach for allocation of Class C funds than was used last year, by keeping them in a separate category from the rest of the CIP Projects.

- *The Council may wish to consider allocating these funds to some of the Class C eligible projects in the overall CIP list, or discussing both lists concurrently.*

Of these projects, twenty-five (25) were recommended for funding of \$6,586,327 from the general fund, \$2.9 million from Class C fund, and \$3.15 million from the Impact Fees fund. The following chart shows a breakdown of funding totals, by type of project:

Non-Debt Service CIP Projects - FY 2011		CDCIP Board Recommendation			Mayor's Recommendation			CIP 10 Year Plan for FY 2011
	Amount Requested	General Fund	Class C	Impact Fees	General Fund	Class C	Impact Fees	(GF sources)
Streets	\$5,972,800	\$2,690,000	\$2,800,000	\$2,500,000	\$1,835,000	\$2,800,000	\$2,500,000	\$5,150,000
Transportation (includes trails)	\$3,128,875	\$918,875	\$0	\$650,000	\$1,018,875	\$0	\$650,000	\$2,205,000
Parks	\$5,413,697	\$605,857	\$0	\$0	\$1,676,947	\$0	\$0	\$3,090,000
Public Facilities/Buildings	\$13,353,504	\$1,831,345	\$0	\$0	\$1,911,845	\$0	\$0	\$3,415,000
Percent for Art	\$60,000	\$60,000	\$0	\$0	\$80,000	\$0	\$0	\$60,000
CIP Cost Overrun		\$88,360	\$0	\$0	\$63,660	\$0	\$0	\$0
Total	\$27,928,876	\$6,194,437	\$2,800,000	\$3,150,000	\$6,586,327	\$2,800,000	\$3,150,000	\$13,920,000

The following are key points in relation to the FY 2011 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 1-25 (see attached log).
- B. Of the 80 CIP projects, half (40 projects) are not specifically listed in the CIP 10 year plan (see chart below). The total request amount of these projects is \$12.7 million, of which \$2 million is recommended for funding by the Mayor. A number of these projects were submitted by constituents (11 projects totaling \$2.7 million). *Note: Projects that are on the 10 Year Plan are indicated as such in the attached CIP log (next to the project number).*

Log #	Projects NOT on the CIP 10 Year Plan	FY 2011 Request	Mayor's Proposed GF Amount	Notes
7	Pedestrian Safety Devices & HAWK Signals – 1300 South 600 East	\$ 110,000	\$ 110,000	
9	Salt Lake Open Space Signage – Jordan River Parkway, Wasatch Hollow, and Bonneville Shoreline Trail	\$ 203,875	\$203,875	
11	City Creek Canyon Washout Repair – stabilize hillside in City Creek Canyon	\$ 200,000	\$ 200,000	
12	City & County Building Roof & Gutter Repair	\$ 230,994	\$ 230,994	
14	Fire Station #2 HVAC System & Water Line Replacement	\$ 479,864	\$ 479,864	
16	Traffic Safety Lighting Additions - Mid Block Light Requests	\$ 25,000	\$ 25,000	The Council may wish to consider this request in the context of the overall budget, which is reducing the overall lighting budget for mid-block lights.
17	Fire Training Center Roof Replacement	\$ 509,675	\$ 509,675	
18	Rose Park Golf Course Salt Storage	\$ 35,000	\$ 35,000	
19	Memorial House Renovations - 848 No. Canyon Road	\$ 143,812	\$143,812	
21	Plaza 349 Employee Showers	\$ 80,500	\$ 80,500	
27	Pioneer Precinct Energy Conservation Project	\$ 124,558	\$0	The Council may wish to ask if this project is eligible to be paid with the City's ESCO.
28	600 East Irrigation Systems – So. Temple to 600 South	\$204,900	\$0	
31	Salt Lake City Wayfinding Sign restoration (CDB,	\$150,000	\$0	

	Sugarhouse, University)			
34	1300 East Traffic Safety Measures Implementation – 2100 South to 3300 South	\$ 150,000	\$0	
37	Justice Court HVAC Energy Conservation Upgrades	\$ 379,959	\$ 0	<i>The Council may wish to ask if this project is eligible to be paid with the City's ESCO.</i>
38-41	C&C Building Carpet, Flooring/Electrical Replacement - 451 So. State Street (actual requests separated into smaller amounts by floor)	\$2,864,570	\$0	
42-47 & 50-52	C&C Building Heating/Cooling Wall Units replacement – to reduce noise and energy (actual requests separated into smaller amounts by floor)	\$ 1,061,620	\$ 0	<i>The Administration notes that the energy savings payback period is too long to include this project in the City's ESCO.</i>
48	Irrigation System Re-design in the Downtown (design only)	\$ 173,888	\$ 0	
58	Spring Mobile Field Building Steel & Roof Deck Painting	\$1,122,954	\$ 0	<i>Note: The City receives \$109,000 in revenue from the naming rights of the field. The Council has decided to allocate these funds towards projects at the field.</i>
59	Wakara Way & Arapeen Drive Roundabout	\$ 350,000	\$0	
62	City Cemetery Master Plan – Phase 2	\$ 349,000	\$0	
63	Spring Mobile Field Concourse Waterproofing	\$ 383,672	\$ 0	<i>Note: The City receives \$109,000 in revenue from the naming rights of the field. The Council has decided to allocate these funds towards projects at the field.</i>
65	East Capitol Boulevard – Sidewalk & Memory Grove Overlook (joint funding with UDOT and State Capitol Preservation board)	\$ 383,000	\$ 0	
67	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)	\$243,148	\$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>
68	Tracy Aviary Sidewalks & Tree Pruning	\$ 71,400	\$0	
69	UTA TRAX Island Landscaping – replacing existing landscaping from 150 West S. Temple to Main to 450 South, and on 400 South from Main to 900 East	\$ 123,375	\$ 0	<i>The Council may wish to ask UTA to participate in funding this item.</i>
79	Valley Police Alliance Evidence/Crime Lab – provided as information only – no funding request. Current cost estimate is \$7 million, which could be shared with other participating municipalities. The Administration indicates this is a potential bond item.	\$0	\$0	<i>Because of the significant amount of this funding request, and potential for a bond, the Council may wish to ask for a full briefing on this item.</i>
80	Liberty Police Precinct Station - Lab – provided as information only – no funding request. Current cost	\$ 0	\$ 0	<i>Because of the significant amount of this funding</i>

	estimate is \$16 million. The Administration indicates this is a potential bond item.			<i>request and potential for a bond, the Council may wish to ask for a full briefing on this item.</i>
<i>The following projects (totaling \$2.7 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. The Mayor has recommended funding for one of these requests (Item 51, \$30,000).</i>				
51	Submitted by Constituent (Sugar House Park Authority) – Sugarhouse Park Signage Project	\$ 30,000	\$ 30,000	
56	500 West Street Improvement Re-Design – North temple to 500 North	\$ 150,000	\$ 0	
61	Submitted by Constituent – 900 South – 2700 to 3200 West – Construct Street improvements including pavement, curb, gutter & sidewalk	\$1,200,000	\$0	
64	Submitted by Constituent (Downtown Alliance) – Downtown business district public restroom installation – to design & construct 1 public restrooms at a strategic location	\$ 215,928	\$0	<i>The Council may wish to ask the Downtown Alliance which agency will be responsible for the long-term maintenance and upkeep of the restroom.</i>
70	Submitted by Constituent (ELPCO) - East Liberty Park Alley Improvement Study/Design	\$ 40,000	\$0	
71	Submitted by Constituent (D7) - Parley's Way/Wilshire Park ADA Playground Improvements – 2810 East 2400 South	\$ 271,200	\$0	
72	Submitted by Constituent (D1) - Rose Park Lane Walking Path Improvements/Tree Planting	\$ 30,200	\$0	
73	Submitted by Constituent (D6) – Oak Hills Tennis Court Lighting	\$56,240	\$0	
75	Submitted by Constituent (Avenues Community Tennis Center Association, D3) – Design a community tennis center at 11 th Avenue Park to eventually allow for self sustaining community tennis facilities	\$ 80,000	\$ 0	<i>Note: This is design only. Full construction costs TBD.</i>
76	Submitted by Constituent (Imperial Neighborhood Park Association, D7) – Purchase .86 acres of property located at 1560 East Atkin avenue for a future neighborhood park (matched by \$3,500 in neighborhood-raised funds).	\$270,000	\$0	
77	Submitted by Constituent (Ballpark Neighborhood Community Council, D5) – Upgrade safety lighting, enhance neighborhood markers, and bulbouts.	\$ 400,000	\$0	
	Total	\$12,667,338	\$2,048,720	

C. The Administration has indicated some of the projects could be considered “**time sensitive**” and should ideally be ranked and have funding levels decided at the time of the budget adoption (see chart below). In previous years the Council has separately approved these “time sensitive” projects as a part of the annual budget process, and reviewed remaining project later in the year. However, recently some Council Members have voiced concern that this ties the hands of the Council later on in the funding allocation process, as some funds have already been spent.

- *The Council may wish to discuss allocating funds for all CIP projects in June, or waiting to discuss all CIP projects later in the year.*
- *The Council may also wish to inquire about previously-identified time-sensitive projects, and if they were completed prior to when other CIP allocations were finalized.*

CIP Log Number	Project Description	Dept / Priority	Reason	Amount Requested	Amount Proposed by Mayor
n.a.	All Debt Service Payments (GO Debt Service Payments approved with overall budget)		Debt Service payments are generally approved with the adoption of the budget, as payments are sometimes structured in July	\$ 6,011,858	\$ \$6,011,858
#6	Traffic Signal Upgrades - Main Street/1700 So.; 300 West/1700 So.; 2000 East/2700 So.; 1100 East/100 So.; 1100 East/1300 So.; West Temple/1700 So.	Trans/1	Funding these signals early in the year allow bids to go out in the winter (when bids are most likely to be favorable).	\$ 960,000	\$ 480,000 (3 signals)
#7	Pedestrian Safety Devices & HAWK Signal - 1300 South 600 East	Trans/2	Same as above	\$ 110,000	\$ 110,000
#32	Traffic Signal Installations - California Ave., 3400 & 3800 West	Trans/3	Same as above	\$ 270,000	\$ 0
#36	Traffic Signal Installation - 600 South 600 East	Trans/4	Same as above	\$ 160,000	\$ 0
#79	Needs assessment for Valley Police Alliance Evidence/Crime Lab – conduct a needs assessment for Evidence Storage & Crime Lab. Cost estimate for facility is \$7million. Potential for bonding and/or partnership with neighboring municipalities.	SLCPD/1		\$ 200,000	\$ 0

If the Council funded all “time-sensitive” projects identified by the Administration (excluding debt service), the appropriation would total \$1,700,000. This would leave approximately \$4.9 million left to allocate later in the summer.

D. Selected Projects & Highlights (*the Council may wish to review the full list of projects and let staff know if there are any questions*):

- a. **North Temple Viaduct/Boulevard Sales Tax Bonds** – Sales Tax Bonds for the North Temple Viaduct (\$16.3 million - for which there may be offsetting revenue from the newly-created CDA) as well as Sales Tax Bonds for the North Temple Boulevard reconstruction (\$10.1 million) are not included in the FY 2011 budget. It is not likely that debt service will be due until FY 2013 or later. The maximum total debt service for these two bond issuances is estimated to be \$1.1 million for the Viaduct (25 year term – could be less depending on offsetting revenue, and may be reimbursed totally), and \$776,449 for the Boulevard (20 year term), for a maximum total of **\$1.9 million per year in debt service payments**. If this amount was taken out of the current amount available for CIP (\$6.6 million), it would leave \$4.7 million for other CIP projects.
- b. **Projects Relating to City Assets** – In recent years the City has deferred funding for projects relating to City Facilities. Staff has indicated in the past that this could cost the City more in the long run (if projects become larger as deterioration of facilities becomes more serious). Twenty-one (21) projects were submitted for a total of \$9.3 million. The Mayor recommended funding \$1.9 million in requests. The chart below shows projects relating to City Facilities and recommended funding.

- *Note: Stone replacement for the City & County Building (requested for \$1.4 million in FY 2008) has not been requested for FY 2011, because the Administration has been advised by the Conservancy Committee that a consultant should be retained to do a detailed analysis of the condition of the stone on the building. After that analysis, the Administration will be able to determine whether strategic restoration or replacement is the best option for the building.*
- *Overall Capital Asset Management strategy - The Council may wish to ask the Administration to review this list (and projects not on this list) in context with all other Capital Improvement needs and report to the Council with a strategy on funding options.*

Log #	Projects Relating to City Capital Assets	FY 2011 Request	Mayor's Proposed GF Amount	Notes
12	City & County Building Roof & Gutter Repair	\$ 230,994	\$ 230,994	
13	Plaza 349 Fire Sprinkler System	\$ 467,000	\$ 467,000	<i>In 10 Year Plan</i>
14	Fire Station #2 HVAC System & Water Line Replacement	\$ 479,864	\$ 479,864	
17	Fire Training Center Roof Replacement	\$ 509,675	\$ 509,675	
19	Memorial House Renovations - 848 No. Canyon Road	\$ 143,812	\$143,812	
21	Plaza 349 Employee Showers	\$ 80,500	\$ 80,500	
27	Pioneer Precinct Energy Conservation Project	\$ 124,558	\$0	<i>The Council may wish to ask if this project is eligible to be paid with the City's ESCO.</i>
37	Justice Court HVAC Energy Conservation Upgrades	\$ 379,959	\$ 0	<i>The Council may wish to ask if this project is eligible to be paid with the City's ESCO.</i>
38-41	C&C Building Carpet, Flooring/Electrical Replacement - 451 So. State Street (actual requests separated into smaller amounts by floor)	\$2,864,570	\$0	
42-47 & 50-52	C&C Building Heating/Cooling Wall Units replacement – to reduce noise and energy (actual requests separated into smaller amounts by floor)	\$ 1,061,620	\$ 0	<i>The Administration notes that the energy savings payback period is too long to include this project in the City's ESCO.</i>
48	Irrigation System Re-design in the Downtown (design only)	\$ 173,888	\$ 0	
49	Plaza 349 Parking Structure Improvements & Security System	\$ 261,682	\$ 0	<i>In CIP 10 Year Plan</i>
53	Parking Lot Repairs & Replacements – Fire Stations 4,5 and West Side Senior Center	\$ 137,176	\$ 0	
55	Sugarhouse Business District Irrigation – design only for future replacement of galvanized pipe for irrigation for Sugarhouse CBD	\$ 268,886	\$ 0	
58	Spring Mobile Field Building Steel & Roof Deck Painting	\$1,122,954	\$ 0	<i>Note: The City receives \$109,000 in revenue from the naming rights of the field. The Council has decided to allocate these funds towards projects at the field.</i>

62	City Cemetery Master Plan – Phase 2	\$ 349,000	\$0	
63	Spring Mobile Field Concourse Waterproofing	\$ 383,672	\$ 0	<i>Note: The City receives \$109,000 in revenue from the naming rights of the field. The Council has decided to allocate these funds towards projects at the field.</i>
64	Submitted by Constituent (Downtown Alliance) – Downtown business district public restroom installation – to design & construct 1 public restrooms at a strategic location	\$ 215,928	\$0	<i>The Council may wish to ask the Downtown Alliance which agency will be responsible for the long-term maintenance and upkeep of the restroom.</i>
67	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)	\$243,148	\$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>
79	Valley Police Alliance Evidence/Crime Lab – provided as information only – no funding request. Current cost estimate is \$7 million, which could be shared with other participating municipalities. The Administration indicates this is a potential bond item.	\$0	\$0	<i>Because of the significant amount of this funding request, and potential for a bond, the Council may wish to ask for a full briefing on this item.</i>
80	Liberty Police Precinct Station - Lab – provided as information only – no funding request. Current cost estimate is \$16 million. The Administration indicates this is a potential bond item.	\$ 0	\$ 0	<i>Because of the significant amount of this funding request and potential for a bond, the Council may wish to ask for a full briefing on this item.</i>
Total		\$12,667,338	\$2,048,720	

- c. **Fairmont Park Projects** – Two projects for Fairmont Park were submitted for funding in the FY 2010 CIP process: Fairmont Park Irrigation System replacement (CIP log #5 - \$649,200 requested, \$599,200 funded), and the Fairmont Park Tennis Court Reconstruction (CIP Log #57 - \$969,200 requested, \$0 funded).
- *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 2012 funding application deadline, which is November of 2010).*
 - *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.*
- d. **900 South Rail Corridor & Canal Trails Design/Master Plan** – The Administration’s budget includes \$100,000 in funding to design a future shared use trail along the surplus canal along the abandoned 900 South Rail Line. The ability to construct this project has been a key benefit of the Grant Tower railroad re-alignment (in which the City invested heavily). Previous construction estimates for this project have been in the \$7 million range.

- e. **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 \$270,000 for this purpose. Therefore, the Council could choose to fund \$130,000 from CIP for this purpose, and redirect the remaining \$270,000 towards other CIP projects that may not be currently funded (*though this would reduce construction in non-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).

- E. The Administration will be available at the Council work session to answer any project-specific questions.
- F. 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. *Note: Since this project was approved, plans for the Public Safety Facility have been finalized. These plans may mean that this building is no longer needed. The Administration is working with bond counsel to ensure the proper disbursement of those funds. It is possible that some bond proceeds funds will need to be refunded (or funded with general fund revenues), in order to ensure final development is in compliance with the bond language.*
3. The full debt service payment for this project is \$2.4 million.

- B. **North Temple Viaduct/Boulevard Sales Tax Bonds** – As discussed in Key Elements item E.a. (Page 6) Debt Service amounts for both the North Temple Viaduct re-build, as well as

the North Temple Boulevard Reconstruction, are not included in the FY 2010 budget. It is likely that payments for these bonds would not be needed until FY 2013. Please see item E.a. for more detail on this topic.

- 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 \$1,017 per capita (up from \$961 per capita in FY 2010), 0.7% of market value, and represents 7.7% 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 moderate range, with the exception of Debt as a Percent of City’s Market Value (low range). *Note: This includes payment of debt service on the Fleet Facility but does not include bonding for any new projects –Public Safety Facilities, North Temple Viaduct/Boulevard, etc.*

Debt Ratio Benchmarks					
	Benchmarks			Salt Lake City	
	Low	Moderate	High	FY 2011	FY 2010
Debt Per Capita	< \$1,000	\$1,000 - \$2,500	> \$2,500	\$1,017	\$961
Debt as a Percent of City's Market Value	< 3%	3-6%	> 6%	0.7%	0.97%
Debt as a Percent of Annual Income	< 3%	3-6%	> 6%	3.9%	3.9%
Debt Service as a Percent of General Fund Expenditures	< 5%	5-15%	> 15%	7.7%	6.6%
				<i>Mostly Moderate</i>	<i>Mostly Low</i>

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 April 27th, the Council received a schedule of the proposed capital projects for fiscal year 2010-11 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.

Class C funds

Class C funds are generated by the Utah State Tax on gasoline. The state then distributes these funds to local governments on a mileage basis. The following are permissible uses for Class C funds (as defined by Utah Code):

1. All construction and maintenance on eligible Class B & C roads (Utah Code 72-3-103 to 72-3-104)
2. Enhancement of traffic and pedestrian safety including but not limited to: sidewalks, curb and gutter (on all eligible B & C roads and state highways), safety features, traffic signals, traffic signs, street lighting and construction of bicycle facilities in the highway right-of-way. (Utah Code 72-8-101 to 72-8-105)
3. Investments for interest purposes (interest to be kept in fund)
4. Equipment purchases or equipment leases and rentals
5. Engineering and Administration
6. Future reimbursement of other funds for large construction projects
7. Rights of Way acquisition, fencing and cattle guards
8. Matching Federal Funds. (Utah Code 72-2-110)
9. Equipment purchased with B & C funds may be leased from the road department to another department or agency using schedule of Equipment Rates posted on the FEMA website at http://www.fema.gov/government/grant/pa/eqrates_2005.shtm.
10. Construction of road maintenance buildings, storage sheds, and yards. Multiple use facilities may be constructed by mixing funds on a proportional basis.
11. Construction and maintenance of alleys (see definition of alleys in Section II-1)
12. B & C funds can be used to pay the costs of asserting, defending, or litigating RS 2477 issues per HB 278 (2009).

➤ *The Council may wish to review all CIP projects to determine if they are eligible for Class C funding.*

Fiscal Year 10-11 CIP Projects										\$	6,114,437	\$	2,800,000
Fiscal Year 2010-2011 Identifier & Plan Information	Project Description	Funding	History	Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes		
Debt Service													
	Debt 1	City & County Building Debt Service - GO Bond Series 2001 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.				\$2,373,495	\$2,373,495	\$2,355,073	\$0	None			
	Debt 2	Sales Tax - Series 2005A Debt Service payment for sales tax bonds issued to refund the remaining MBA series 1999A, 1999B, & 2001 Bonds. Bonds mature 10/1/2020.				\$1,387,490	\$1,387,490	\$1,387,490	\$0	None			
	Debt 3	Sales Tax - Series 2007 Debt Service payment for bonds issued for TRAX Extension & Grant Tower improvements. Bonds mature 10/1/2026.				\$405,345	\$405,345	\$105,345	\$0	None			
	Debt 4	Sales Tax - Series 2009A Debt Service payment for bonds issued to finance all or a portion of the acquisition, construction, improvement & remodel of a new Public Services maintenance facility, a building for use as City offices & other capital improvements within the City. Bonds mature 10/1/2028.				\$2,164,181	\$2,164,181	\$2,163,950	\$0	None			
		Debt Service Total				\$6,330,511	\$6,330,511	\$6,011,858	\$0				

Fiscal Year 2010-2011 Identifier & Plan Information			Project Description		Funding History		Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
General Fund - Pay As You Go														
1	Streets 1 ADA Ramp Transition Plan 10 Year CIP Plan FY06-16 All Districts	ADA Ramps/Corner Repairs 2010/2011- Citywide To construct various ADA pedestrian ramps & related repairs to corners & walkways including sidewalk, curb, gutter & corner drainage improvements. Design \$27,400. Construction inspection & admin \$29,600. Locations to be determined based by City's ADA Ramp Transition Plan in conjunction with the Salt Lake Accessibility Committee, the City's Accessibility Services Advisory Council & requests from persons with disabilities. * Funding history includes allocations over a 11 year period. Supports City's sustainability efforts.	00-04	\$1,485,241	1	1			\$400,000	\$400,000	\$400,000		None No additional increase	
			04-05	\$ 600,000										
			05-06	\$ 400,000										
			06-07	\$ 433,418										
			07-08	\$ 400,000										
			08-09	\$ 225,000										
			09-10	\$ 300,000										
			Total	\$3,843,659*										
2	Parks 4 Parks Inventory of ADA Needs Assessment 10 Year CIP Plan FY08-09 Districts 3, 5 & 6	ADA Playground Improvements - Kletting Park, 170 No. "B" Street; Cotton Park, 300 E. Downington; Davis Park, 1980 E. 950 So.; Wasatch Hollow Park, 1700 So. 1700 E. To design & provide improvements to include ADA accessible playground surfacing, concrete wheel chair ramps, limited playground equipment modifications/upgrades & make associated landscape repairs as necessary. Design \$9,000. Engineering fees \$2,100. Construction inspection & admin \$6,100. Supports City's sustainability efforts.			2	2			\$116,200	\$116,200	\$116,200		None No additional increase	
3	Streets 2 10 Year CIP Plan FY06-16 All Districts	Sidewalk Rehabilitation/Concrete Sawing 2010/2011 - 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 8 year period. Supports City's sustainability efforts.	03-05	\$ 350,000	3	3			\$200,000	\$200,000	\$200,000		None No additional increase	
			05-06	\$ 400,000										
			06-07	\$ 150,000										
			07-08	\$ 200,000										
			08-09	\$ 175,000										
			09-10	\$ 200,000										
			Total	\$1,475,000*										
4	Trails 3 Bicycle & Pedestrian Master Plan 10 Year CIP Plan Districts 2 & 5	900 South Rail Corridor & Surplus Canal Trails Design/Master Plan 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. Design \$100,000. Supports City's sustainability efforts.			32	4			\$100,000	\$0	\$100,000		None Design	
5	Parks Fairmont Park Master Plan 10 Year CIP Plan District 7	Fairmont Park Irrigation System - 900 East Simpson Ave. To design & reconstruct existing irrigation system to include pipes, valves, heads, controllers & central control connection & associated landscape repairs as necessary. Design \$50,000. Engineering fees \$9,200. Construction inspection & admin \$40,000. Supports City's sustainability efforts.			33	5			\$649,200	\$0	\$599,200		None No additional increase	

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History		Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
6	Transportation 1 Transportation Plan 10 Year CIP Plan FY06-16 Districts 4, 5 & 7	Traffic Signal Upgrades - Main Street/1700 So.; 300 West/1700 So.; 2000 East/2700 So.; 1100 East/100 So.; 1100 East/1300 So.; West Temple/1700 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 9 year period. Class "C" funds awarded in FY 09/10 Supports City's sustainability efforts.	00-04 \$1,970,000 04-05 \$ 500,000 06-07 \$ 450,000 07-08 \$ 500,000 08-09 \$ 640,000 09-10 \$ 560,000 Total 4,620,000*	\$	5	6	\$960,000	\$480,000	\$480,000		Minimal \$360 annual increase	
7	Transportation 3 All Districts	Pedestrian Safety Devices & HAWK Signal - 1300 South 600 East To install a High Intensity Activated Crosswalk (HAWK) pedestrian signal at 1300 South 600 East. Remaining funds will be used for the installation of other pedestrian safety devices to include flashing warning lights, pedestrian refuge islands, signalized pedestrian crossings & new or improved pavement markings in various locations city wide. Design \$11,000. Engineering fees \$11,000. Construction inspection & admin \$2,750. * Funding history includes allocations over 7 year period. Support City's sustainability efforts.	02-03 \$ 50,000 03-04 \$ 60,000 05-06 \$ 50,000 06-07 \$ 120,000 07-08 \$ 50,000 08-09 \$ 75,000 09-10 \$ 75,000 Total \$ 480,000*		6	7	\$110,000	\$110,000	\$110,000		None No additional increase	
8	Streets 5 Pavement Management Plan 10 Year CIP Plan FY06-16 Districts 1, 2, 5, 6, & 7	Local Street Reconstruction FY 10/11 To reconstruct or rehabilitate deteriorated local streets to include replacement of street pavement, sidewalk, curb, gutter & drainage improvements as funds permit. Proposed Streets include Wright Brothers Drive, I-80 ramp to 424 ft. North of Amelia Earhart Drive; Challenger Road, Harold Gatty Drive to North Cul-De Sac end; Brentwood Circle, Parley's Way to Parley's Way; Windsor Circle, 2700 So. to North Cul-De-Sac end; 800 West, Arapahoe Ave to East Cul-De Sac end; Pioneer Circle, 1000 Wet to Cul-De-Sac end; Emerson Ave, 1500 to 1700 East; Military Drive, Yale Ave to Yalecrest Ave; Stringham Ave, Highland Drive to Highland Drive. Design \$158,000. Construction inspection & admin \$184,000. * Funding history includes allocations over 10 year period. Supports City's sustainability efforts.	01-04 \$ 4,872,123 04-05 \$ 1,000,000 05-06 \$ 1,000,000 06-07 \$ 1,500,000 07-08 \$ 1,000,000 08-09 \$ 1,000,000 09-10 \$ 765,356 Total \$11,137,479*		7	8	\$2,000,000	\$1,000,000	\$1,000,000		None No additional increase	
9	Trails/Open Space 1 All Districts	Salt Lake Open Space Signage To provide funding for graphic design, development & installation of Wayfinding, Interpretive, Use & Boundary, Restoration & Trail Marker signage for the Jordan River Parkway, the Wasatch Hollow Open Space Area & the Bonneville Shoreline Trail. Design \$65,000. Supports City's sustainability efforts.			8	9	\$203,875	\$203,875	\$203,875		None No additional increase	

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History		Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
10	Parks 11 All Districts	Tree Replacement - Parks City Wide To replace existing deteriorated, damaged or removed trees throughout City parks. Design \$4,300. Construction inspection & admin \$3,000.	05-06 06-07 07-08 Total	\$ 50,000 \$ 50,000 \$ 50,000 \$150,000*	9	10	\$50,000	\$50,000	\$50,000		None No additional increase	
11	Streets 4 District 3	City Creek Canyon Washout Repair To repair the washout area & stabilize the hillside in City Creek Canyon. Design \$14,500. Construction inspection & admin \$15,200. Supports City's sustainability efforts.			10	11	\$200,000	\$200,000	\$200,000		None No additional increase	
12	Public Facilities 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 \$22,578. Engineering fees \$5,210. Construction inspection & admin \$12,158. Supports City's sustainability efforts.			11	12	\$230,994	\$230,994	\$230,994		None No additional increase	
13	Public Facilities 3 District 4	Plaza 349 Fire Sprinkler System - 349 South 200 East To upgrade fire sprinkler system on 1st floor to consist of fire piping risers, branch piping over all floors sprinkler heads for proper water flow distribution, pumps to upper floors & fire hose connections in stairwells on each floor. Design \$47,683. Engineering fees \$11,659. Construction inspection & admin \$24,796. Supports City's sustainability efforts.			12	13	\$467,000	\$467,000	\$467,000		None No additional increase	
14	Public Facilities 2 District 3	Fire Station #2 HVAC System & Water Line Replacements - 270 West 300 North To replace HVAC system including replacement of all culinary water lines, all drain/waste lines, all fan coil air distribution systems, & 2 gas fires modine heaters in apparatus bay with high efficiency co-ray-vac system. Design \$46,962. Engineering fees \$6,502. Construction inspection & admin \$28,900. Supports City's sustainability efforts.			13	14	\$479,864	\$479,864	\$479,864		None No additional increase	
15	Trails 2 Bicycle & Pedestrian Master Plan 10 Year CIP Plan FY06-16 District 2	Jordan River Trail Design - 200 South to North Temple To develop a Master Plan & design for future construction Jordan River Trail development from 200 South to North Temple. Engineering will work closely with Union Pacific Railroad (UPR) to design this section of the trail because it crosses the east/west mainline UPR tracks. Design \$100,000. * Funding history includes allocations over 7 year period. Supports City's sustainability efforts.	00-02 04-05 05-06 07-08 08-09 Total	\$ 415,550 \$ 320,000 \$ 170,000 \$ 375,000 \$ 200,000 \$1,106,550*	14	15	\$100,000	\$100,000	\$100,000		None Design	

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
16	Transportation 5 Street Lighting Master Plan All Districts	Traffic Safety Street Lighting Additions - Mid Block Light Requests To design, purchase & install lights at mid-block intervals where warranted & as requested by the majority of the nearby residents, in keeping with the Street Lighting Master Plan & Policy. Funding amount will provide approximately 12 street lights. Supports City's sustainability efforts.	05-06 \$ 50,000 Total \$ 50,000	15	16	\$25,000	\$25,000	\$25,000		Minimal \$936.00 annual increase in power usage	
17	Public Facilities 9 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 \$49,817. Engineering fees \$11,496. Construction inspection & admin \$6,825. Supports City's sustainability efforts.		16	17	\$509,675	\$509,675	\$509,675		None No additional increase	
18	Streets 8 District 1	Rose Park Golf Course Salt Storage Design - 1700 North Redwood Road To evaluate the Rose Park Golf Course maintenance yard to determine a 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.		17	18	\$35,000	\$35,000	\$35,000		None Design	
19	Public Facilities 8 District 3	Memorial House Renovations - 848 No. Canyon Road To provide exterior renovations 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 \$14,057. Engineering fees \$3,244. Construction inspection & admin \$7,569. Supports City's sustainability efforts. Note: Building would possibly need to be closed during renovations.		18	19	\$143,812	\$143,812	\$143,812		None No additional increase	
20	Parks 3 District 5	Liberty Park Rotary Playground Improvements - 900-1300 South ., 500 to 700 East. To provide improvements to include replacing or repairing several swings & other miscellaneous playground facilities, replace drinking fountain, all broken concrete & railings, repaint decks, hand rails & signage, & make associated landscape repairs as necessary. Included in this request is an upgrade to the existing splash pad from a high use water source to a newly developed recycle & water treatment system for \$183,534. Design \$28,633. Engineering fees \$6,586. Construction inspection & admin \$19,471. * Funding history includes allocations over an 9 year period. Supports City's sustainability efforts.	00-02 \$3,952,753 02-03 \$2,170,000 03-04 \$2,000,000 04-05 \$1,000,000 05-06 \$1,000,000 06-07 \$ 653,000 07-08 \$ 600,000 Total \$11,375,753*	19	20	\$369,657	\$369,657	\$369,657		None No additional increase	

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
21	Public Facilities 33 District 4 Submitted by Transportation Department	Plaza 349 Employee Showers - 349 South 200 East To construct three employee showers on the 2nd floor in the Plaza 349 building. Construction costs includes remodel of existing facilities to reduce break room size & relocation of one office for shower facilities, installation of new water heater, gas line & electrical components. Design \$4,800. Construction, inspection & admin \$4,000. Supports City's sustainability efforts.		58	21	\$80,500	\$0	\$80,500		None No additional increase	
22	Parks 15 District 7 Submitted by Constituent, Sugar House Park Authority	Sugar House Park Signage Project - 1330 East 2100 South To design, construct & install new signage to include park rules, park traffic & pavilion interpretive signs. Sugar House Park Authority has paid \$35,000 for the purchase & installation of park & pavilion entry signage. They are also requesting \$30,000 from the County. Design fees \$3,000. Supports City's sustainability efforts.		23	22	\$30,000	\$30,000	\$30,000		None No additional increase	Board recommended full funding when allocation was assumed to be \$6.7
23	Parks 9 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, make sprinkler irrigation system upgrades, replace sod & provide shade structures to six dug-outs. Design \$40,000. Engineering fees \$9,200. Construction inspection & admin \$27,200.		21	23	\$516,400	\$40,000	\$511,890		None No additional increase	\$40,000 for Design
24	Percent for Art	Percent for Art To provide enhancements such as decorative pavement, railings, sculptures & other works of art. *Funding history indicates all funds received over 7 year period.	\$570,000*	20	24	\$60,000	\$60,000	\$80,000		None	
25	Cost Over-run	Cost Over- run Funds set aside to address project cost over-runs.		22	25		\$88,360	\$63,660		None No additional Increase	

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
26	Streets 3 10 Year CIP Plan FY06-16 Districts 7	Sidewalk Replacement SAA 2010/2011 - 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. \$50,000 of this request is for area determination & design of 2011/2012 SAA. Design \$100,000. This amount includes \$50,000 of property owners portion of the SAA. Construction inspection \$100,000. Design for 2010/2011 SAA \$50,000. Construction inspection & admin \$100,000. (\$50,000 CIP, \$50,000 SAA). SAA processing \$40,000. * Funding history includes allocations over 5 year period. Supports City's sustainability efforts. Note: Property Owners portion of SAA is \$875,000. If approved, an \$875,000 budget needs to be established for Property Owners portion of SAA.	05-06 \$ 599,823 06-07 \$ 400,000 07-08 \$ 550,000 08-09 \$ 700,000 09-10 \$ 765,356 Total \$3,015,179	4	26	\$855,000	\$855,000	\$0		None No additional increase	
27	Public Facilities 5 District 2	Pioneer Precinct Energy Conservation Project - 1040 West 700 South To replace the obsolete, inefficient boilers with new 95% efficient condensing boilers, program each office, classroom & meeting area for occupancy & use overrides, install high efficiency motors on ventilation system & a variable frequency drive on motor to control static pressure & air exchange rates & upgrade parking lot lights with efficient induction lighting. Design \$12,665. Engineering fees \$1,802. Construction inspection & admin \$7,794. Supports City's sustainability efforts.		24	27	\$124,558	\$0	\$0		None No additional increase	Board recommended full funding when allocation was assumed to be \$6.7
28	Parks 2 District 7	600 East Islands Irrigation System Rebuild - 600 East, So. Temple to 600 South To design & reconstruct existing island irrigation systems to include pipes, valves, heads, controllers & connection to central irrigation control system & make associated landscape repairs as necessary. Design \$17,100. Engineering fees \$3,600. Construction inspection & admin \$13,700. Supports City's sustainability efforts.		25	28	\$204,900	\$0	\$0		None No additional increase	Board recommended full funding when allocation was assumed to be \$6.7
29	Trails 5 District 7 & 5	Jordan & Salt Lake City Canal Corridor Trail Master Plan To develop a Master Plan to aid the City & SLC Public Utilities in the future development of the Jordan canal corridor right-of-ways. PU holds the right-of-way for the canal corridors. Plan \$100,000. Supports City's sustainability efforts.		26	29	\$100,000	\$0	\$0		None Design	

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
30	Streets 6 10 Year CIP Plan FY06-16 District 6	Residential Concrete Street Rehabilitation - Princeton Ave., 1700 to 1800 East To rehabilitate the existing deteriorated concrete street to include concrete pavement replacement or rehabilitation, drive approaches, curb & gutter, sidewalk as needed & ADA accessibility ramps. Design \$33,400. Construction inspection & admin \$35,900. Supports City's sustainability efforts.		27	30	\$486,800	\$0	\$0		None No additional increase	
31	Trails 4 Districts 3, 4, 6 & 7	SLC Wayfinding Sign Restoration To repair, repaint & update the SLC wayfinding signs installed in 2001 within the Central Business District, the Sugar House Business District & the University of Utah. Supports City's sustainability efforts.		28	31	\$150,000	\$0	\$0		None No additional increase	
32	Transportation 4 District 2	Traffic Signal Installations - California Ave., 3400 & 3800 West To design & construct two new traffic signals where none currently exist on California Ave., at 3400 West & 3800 West. Design \$52,000. Engineering fees \$52,000. Construction, inspection & admin \$12,000. Total Project cost is \$400,000. Transportation's intent is to request Impact Fees for remainder of costs. * Funding history includes allocations over 6 year period. Supports City's sustainability efforts.		29	32	\$270,000	\$0	\$0		Minimal \$90 annual increase	
33	Transportation 2 District 5	300 West 1300 South Right Turn Lane - Northbound to Eastbound To design & construct a northbound to eastbound right turn lane at the intersection of 300 West & 1300 South. Project requires relocation of Rocky Mountain Power transmission & distribution poles, & relocation of a traffic signal mast arm pole & controller cabinet. City CIP funds will be used to complete environmental work & provide local match of \$20,000 to a \$250,000 Congestion Management/Air Quality (CMAQ)Federal grant which Transportation has obtained. Supports City's sustainability efforts.		30	33	\$50,000	\$0	\$0		None No additional increase	
34	Transportation 6 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. Phase I improvements include signing upgrades, striping changes & installation of HAWK Beacon at Stratford Ave. Design \$10,000. Engineering fees \$15,000. Construction Inspection & admin \$5,000. Supports City's sustainability efforts.		31	34	\$150,000	\$0	\$0		None No additional increase	

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
35	Streets 7 10 Year CIP Plan FY06-16 District 6	Residential Concrete Street Rehabilitation - Yalecrest Ave, 1600 East to Military Drive, & Yalecrest/Military Intersection Landscaped Island To rehabilitate the existing deteriorated concrete street to include concrete pavement replacement or rehabilitation, drive approaches, curb & gutter repair or replacement as needed, sidewalk repairs, ADA accessibility ramps & storm drain improvements. Design \$28,000. Construction inspection & admin \$30,000. Supports City's sustainability efforts.		34	35	\$406,000	\$0	\$0		None No additional increase	
36	Transportation 7 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 \$5,000. Supports City's sustainability efforts.		35	36	\$160,000	\$0	\$0		None \$90 annual increase	
37	Public Facilities 6 District 4	Justice Court HVAC Energy Conservation Upgrades - 333 South 200 East To provide upgrades to existing HVAC system to include installation of control dampers on return air ducts, relief air transfer openings & chilled water bypass piping & control valves. Design \$37,180. Engineering fees \$5,291. Construction, inspection & admin \$22,881. Supports City's sustainability efforts.		36	37	\$379,959	\$0	\$0		None No additional increase	
38	Public Facilities 14 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 \$97,358. Engineering fees \$14,978. Construction inspection & admin \$59,912. Supports City's sustainability efforts.		37	38	\$748,907	\$0	\$0		None No additional increase	
39	Public Facilities 15 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 \$44,934. Engineering fees \$11,234. Construction inspection & admin \$56,168. Supports City's sustainability efforts.		38	39	\$617,849	\$0	\$0		None No additional increase	
40	Public Facilities 24 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 \$97,358. Engineering fees \$14,978. Construction inspection & admin \$59,912. Supports City's sustainability efforts.		39	40	\$748,907	\$0	\$0		None No additional increase	

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
41	Public Facilities 19 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 \$97,358. Engineering fees \$14,978. Construction inspection & admin \$59,912. Supports City's sustainability efforts.		40	41	\$748,907	\$0	\$0		None No additional increase	
42	Public Facilities 11 District 4	C&C Building Heating/Cooling Wall Unit Replacement - 451 So. State Street To replace heating/cooling wall units on the 1st floor, south end of the C&C Building, with new efficient Fan Coil Units. Design \$16,664. Engineering fees \$2,371. Construction, inspection & admin \$10,225. Supports City's sustainability efforts.		41	42	\$170,292	\$0	\$0		None No additional increase	
43	Public Facilities 12 District 4	C&C Building Heating/Cooling Wall Unit Replacement - 451 So. State Street To replace heating/cooling wall units on the 3rd floor, south end of the C&C Building, with new efficient Fan Coil Units. Design \$19,044. Engineering fees \$2,710. Construction, inspection & admin \$11,720. Supports City's sustainability efforts.		42	43	\$194,620	\$0	\$0		None No additional increase	
44	Public Facilities 13 District 4	C&C Building Heating/Cooling Wall Unit Replacement - 451 So. State Street To replace heating/cooling wall units on the 3rd floor, north end of the C&C Building, with new efficient Fan Coil Units. Design \$17,854. Engineering fees \$2,541. Construction, inspection & admin \$10,987. Supports City's sustainability efforts.		43	44	\$182,456	\$0	\$0		None No additional increase	
45	Public Facilities 23 District 4	C&C Building Heating/Cooling Wall Unit Replacement - 451 So. State Street To replace heating/cooling wall units on the 4th floor, south end of the C&C Building, with new efficient Fan Coil Units. Design \$16,664. Engineering fees \$2,371. Construction, inspection & admin \$10,255. Supports City's sustainability efforts.		44	45	\$170,292	\$0	\$0		None No additional increase	
46	Public Facilities 25 District 4	C&C Building Heating/Cooling Wall Unit Replacement - 451 So. State Street To replace heating/cooling wall units on the 2nd floor, south end of the C&C Building, with new efficient Fan Coil Units. Design \$13,185. Engineering fees \$2,033. Construction, inspection & admin \$6,592. Supports City's sustainability efforts.		45	46	\$137,176	\$0	\$0		None No additional increase	

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
47	Public Facilities 26	C&C Building Heating/Cooling Wall Unit Replacement - 451 So. State Street District 4 To replace heating/cooling wall units on the 5th floor of the C&C Building, with new efficient Fan Coil Units. Design \$20,235. Engineering fees \$2,880. Construction, inspection & admin \$12,452. Supports City's sustainability efforts.		46	47	\$206,784	\$0	\$0		None No additional increase	
48	Public Facilities 7	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 City's Master Plan District 4 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. Design \$141,284. Engineering fees \$32,604. Supports City's sustainability efforts.		47	48	\$173,888	\$0	\$0		None Design	
49	Public Facilities 22	Plaza 349 Parking Structure Improvements & Security System - 349 South 200 East District 4 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 \$24,651. Engineering fees \$5,688. Construction inspection & admin \$13,274. Supports City's sustainability efforts.		48	49	\$261,682	\$0	\$0		None No additional increase	
50	Public Facilities 18	C&C Building Heating/Cooling Wall Unit Replacement - 451 So. State Street District 4 To replace heating/cooling wall units on the 4th floor, north end of the C&C Building, with new efficient Fan Coil Units. Design \$16,664. Engineering fees \$2,371. Construction, inspection & admin \$10,255. Supports City's sustainability efforts.		49	50	\$170,292	\$0	\$0		None No additional increase	
51	Public Facilities 21	C&C Building Heating/Cooling Wall Unit Replacement - 451 So. State Street District 4 To replace heating/cooling wall units on the 2nd floor, north end of the C&C Building, with new efficient Fan Coil Units. Design \$15,474. Engineering fees \$2,202. Construction, inspection & admin \$9,522. Supports City's sustainability efforts.		50	51	\$158,129	\$0	\$0		None No additional increase	

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
52	Public Facilities 16	C&C Building Heating/Cooling Wall Unit Replacement - 451 So. State Street		51	52	\$137,176	\$0	\$0		None	
	District 4	To replace heating/cooling wall units on the 1st floor, north end of the C&C Building, with new efficient Fan Coil Units. Design \$13,185. Engineering fees \$2,033. Construction, inspection & admin \$6,592. Supports City's sustainability efforts.								No additional increase	
53	Public Facilities 20	Parking Lot Repairs & Replacements - Fire Stations #4, #5 & West Side Senior Center		52	53	\$338,192	\$0	\$0		None	
	Districts 3 & 4	To remove & replace the concrete driveway of Fire Station #4 located at 830 E. 1100 Ave., replace top layer of asphalt on drive & lot of Fire Station #5 located at 1023 E. 900 So. & replace top layer of asphalt on drive & lot & make slope changes for proper drainage at the West Side Senior Center located at 868 W. 900 So. Design \$33,056. Engineering fees \$7,628. Construction inspection & admin \$17,800 Supports City's sustainability efforts.								No additional increase	
54	Parks 10	Rotary Glen Park Improvements - 2770 East 840 South		53	54	\$325,000	\$0	\$0		None	
	Rotary Glen Master Plan 10 Year CIP Plan FY08-09 District 6	To design & construct improvements to include replacement of existing restroom, utilities to support restroom & drinking fountain, make associated repairs to parking lot due to replacement of collapsed sewer line under parking lot & possibly bury the overhead Rocky Mountain Power electrical lines, & make necessary repairs to landscaping & sprinkler irrigation system at area construction. Design \$25,000. Engineering fees \$5,000. Construction inspection & admin \$20,000. Supports City's sustainability efforts.	Prior yrs \$285,000 05-06 \$ 95,000 Total \$380,000							No additional increase	
55	Public Facilities 17	Sugarhouse Business District Irrigation Water Conservation & Asset Renewal Project Design - 2100 So., 1000 E. to 1300 E.; Highland Dr., Westminster to Ashton		54	55	\$268,886	\$0	\$0		None	
	Capital Asset Renewal Plan District 7	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 \$218,470. Engineering fees \$50,416. Supports City's sustainability efforts.								Design	

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
56	Streets 10 District 3 Submitted by Constituent Neighbor Works Salt Lake	500 West Street Improvement Redesign - 500 West, North Temple to 500 North To evaluate & re-design street improvements to include drainage, curb, gutter, sidewalk & business access on 500 West including areas near the Union Pacific switch boxes. Business owners have agreed to invest & install curb, sidewalk & landscape improvements once the design is complete. Note: Constituent requested \$60,000 for design. Engineering indicated the design would cost approximately \$150,000. Supports City's sustainability efforts.		55	56	\$150,000	\$0	\$0		None Design	
57	Parks 12 10 Year CIP Plan FY08-09 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) full size & two (2) youth with new post tension courts, new fencing, net posts, landscaping & irrigation system, sidewalk along north side of courts, benches & drinking fountain. Design complete. Engineering fees \$18,400. Construction inspection & admin \$70,400. Supports City's sustainability efforts.	08-09 \$50,000	56	57	\$969,200	\$0	\$0		Minimal \$800 per year	
58	Public Facilities 28 City's Master Plan District 5	Spring Mobile Field 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 \$105,841. Engineering fees \$24,425. Construction inspection & admin. \$54,800. Supports City's sustainability efforts.		57	58	\$1,122,954	\$0	\$0		None No additional increase	Project could be funded /constructed in 3rds
59	Transportation 8 Transportation Master Plan District 6	Wakara Way & Arapeen Drive Roundabout 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.		59	59	\$350,000	\$0	\$0		None No additional increase	
60	Parks 8 10 Year CIP Plan FY08-09 Districts 3 & 4	Tennis Court Resurfacing - Pioneer Park, 300 W. 350 So.; Reservoir Park, 1300 E. So Temple; Sunnyside Park 840 So. 1600 E. 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 Park, two at Reservoir Park, & two at Sunnyside Park. Existing fencing will remain in service for these facilities. Design \$10,000. Construction inspection & admin \$3,400.		60	60	\$73,400	\$0	\$0		None No additional increase	

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
61	Streets 11 District 2 Submitted by Constituent Diversified Metal Services, Inc.	900 South Street Reconstruction - 900 So., 2700 to 3200 West To construct street improvements to include street pavement, curb, gutter, sidewalk & other necessary site improvements as needed. Note: Constituent did not provide construction cost amount. Engineering indicated that a design would be necessary to determine the actual cost estimate for construction & that the design would cost \$200,000. Supports City's sustainability efforts.		61	61	\$1,200,000	\$0	\$0		None No additional increase	
62	Parks 5 District 3	City Cemetery Master Plan, Phase 2 - 200 North & "N" Street 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 a 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	62	62	\$349,900	\$0	\$0		None Plan	
63	Public Facilities 27 City's Master Plan District 5	Spring Mobile Field Concourse "B" Waterproofing - 1365 So. West Temple 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 \$36,142 Engineering fees \$8,340. Construction inspection & admin. \$19,462. Supports City's sustainability efforts.		63	63	\$383,672	\$0	\$0		None No additional increase	
64	Public Facilities 34 District 4 Submitted by Downtown Alliance	Downtown Business District Public Restroom Installation To design & construct 1 to 3 permanent public restrooms at strategic locations throughout the downtown area. Sites to be determined. Cost of units include \$215,928 for 1 unit; \$431,856 for 2 units; \$633,924 for 3 units. Design \$21,651. Engineering fees \$3,081. Construction, inspection & admin \$13,324. Supports City's sustainability efforts.		64	64	\$215,928	\$0	\$0		Minimal Cleaning & Servicing \$3,000 per unit on annual basis	
65	Parks 14 District 3	East Capitol Blvd. Curb, Sidewalk & Memory Grove Overlook Improvements To design & construct median islands, new curb, gutter & bulb out areas, sidewalks, crosswalks, & associated landscaping as necessary, & construct Memory Grove Park Overlook & Historical Interpretation Area. This will be a joint project with UDOT, State Capitol Preservation Board & the City for a total project cost of \$922,400. City's portion of construction would include sidewalk & landscaping on east side & possibly construction of the Historic Overlook & Interpretation Area. Design \$68,400. Engineering fees \$12,700. Construction inspection & admin \$54,700. Supports City's sustainability efforts.	08-09 \$50,000	65	65	\$383,000	\$0	\$0		None No additional increase	

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
66	Public Facilities 30 District 7	Fire Station #3 To replace Fire Station #3 in Sugarhouse. Current building is aged & does not meet current size or seismic requirements. Design \$156,910. Engineering fees \$75,840. Supports City's sustainability efforts.		66	66	\$3,413,630	\$0	\$0		None No additional increase	
67	Public Facilities 10 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 Base Isolators were designed to handle a seismic Richter of 6.0 magnitude. Consultant \$243,148. Supports City's sustainability efforts.		67	67	\$243,148	\$0	\$0		None Analysis	
68	Parks 6 District 5	Tracy Aviary Sidewalks & Tree Pruning -900-1300 South ., 500 to 700 East. To provide improvements to Tracy Aviary site to include replacement of deteriorated sidewalks, prune existing trees & make associated landscape repairs as necessary. Design \$23,220. Construction inspection & admin. \$14,595.	05-06 \$116,200 07-08 \$200,000	68	68	\$71,400	\$0	\$0		None No additional increase	
69	Public Facilities 4 District 4	UTA TRAX Island Landscape To replace existing TRAX island landscaping, from 150 W., So Temple, down Main Street to 450 South, 400 South from State to 900 East, with improvements to include removal of present shrubs & ground cover redesign landscaping & irrigation to water only shrubs & trees using a bubbler head delivery system, connect to existing water control system & replace with water appropriate shrubs, plants & rock. Design \$12,545. Engineering fees \$1,785. Construction inspection & admin \$7,720. Supports City's sustainability efforts.		69	69	\$123,375	\$0	\$0		None No additional increase	
70	Streets 9 District 5 Submitted by Constituent East Liberty Park Community Organization (ELPOC)	East Liberty Park Alley Improvement Study/Design - 900 to 1300 South., 700 to 1100 East To determine the rehabilitation needs & prepare a preliminary design & construction cost estimate for upgrade of the public way alleys with improvements to include new pavement or surface rehabilitation as needed. There are approximately 10 alleys within this area totaling approximately 4.6 miles of surface. Design \$40,000. Supports City's sustainability efforts.		70	70	\$40,000	\$0	\$0		None Design	

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71	Parks 17 Districts 7 Submitted by Constituent, Parley's Way Park Improvement Committee	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 & repair associated irrigation, trees & landscaping as necessary. Design \$40,000. Engineering fees 5,000. Construction inspection & administration \$17,600. Supports City's sustainability efforts.		71	71	\$271,200	\$0	\$0		None No additional increase	
72	Parks 19 District 1 Submitted by Constituent	Rose Park Lane Walking Path Improvements - To purchase & plant approximately 42 trees & install irrigation feeder lines & bubblers to previously installed valves for tree irrigation. Design complete. Construction inspection & admin \$3,000. Supports City's sustainability efforts.	05-06 \$30,000	72	72	\$30,200	\$0	\$0		None No additional increase	
73	Parks 7 District 6	Oak Hills Tennis Court Lighting - 2425 East 1216 South To provide court lighting to the four south bottom tennis courts providing extended play during the spring & fall. Improvements include new light poles & fixtures which will be connected to existing power source. \$50,000 was donated by the Concessionaire for this project. Design \$7,000. Construction inspection & admin \$4,400. Supports City's sustainability efforts.		73	73	\$56,240	\$0	\$0		None No additional increase	
74	Parks 13 10 Year CIP Plan FY08-09 District 3	Lindsey Garden Park, 7th Ave. "N" Street or 5th Ave "C" Street Tennis Court Reconstruction To remove two existing tennis courts, retaining walls & trees, & reconstruct two new post tension courts, new fencing, new retaining walls & associated landscaping as necessary, at either Lindsey Garden Park or 5th Ave. "C" Street. Design \$58,500. Engineering fees \$8,300. Construction inspection & admin \$36,000. Supports City's sustainability efforts.		74	74	\$597,800	\$0	\$0		Minimal No additional increase	
75	Parks 16 District 3 Submitted by Constituent, Avenues Community Tennis Association (ACTA)	Avenues Community Tennis Center Design - 11th Avenue Park To design a community tennis center at 11th Avenue Park that includes architectural design of landscaping, facilities & amenities, development phases & community activities/programming that will lead to the eventual construction of a club house & self sustaining community tennis facilities. Design \$80,000. Supports City's sustainability efforts.		75	75	\$80,000	\$0	\$0		None No additional increase	

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76	Parks 18 District 7 Submitted by Constituent, The Imperial Neighborhood Park Association	Imperial Neighborhood Park Project -1560 E. Atkin Avenue To purchase .86 acres of property located at 1560 E. Atkin Avenue for construction of future neighborhood park. The anticipated cost of property will be \$850,000. The Imperial Neighborhood Park Association has currently raised \$3,500 for this project. Supports City's sustainability efforts.		76	76	\$270,000	\$0	\$0		None No additional increase	
77	Transportation 9 District 5 Submitted by Constituent Ballpark Community Council	Ballpark Neighborhood Enhancements To evaluate, design & implement enhancements to include installation of driver feed back signs, upgraded safety lighting, neighborhood entrance markers & bullbouts. Improvements are in priority order. Design Supports City's sustainability efforts.		77	77	\$400,000	\$0	\$0		None No additional increase	
78	Public Facilities 29 District 1	Fire Training Center Property Purchase Partial funding needed to purchase property directly north of Fire Station #14 located on Industrial Road at approximately 1540 South for future site of the Fire Training Center. Impact Fee Request of \$650,000. Supports City's sustainability efforts.		78	78	\$0	\$0	\$0		None No additional increase	\$650,000 Impact Fee Request
79	Public Facilities 31 All Districts - site to be determined	Valley Police Alliance Evidence/Crime Lab Needs Assessment To provide funding for a needs assessment for the Valley Police Alliance Evidence/Crime lab. Assessment will include information pertaining to the future development, purchase and/or construction & cost of a centrally located facility to house combined services shared by all police agencies belonging to the Valley Police Alliance. West Valley may be interested in a collaborated effort. Possible Bond item. Supports City's sustainability efforts.		79	79	\$200,000	\$0	\$0		None No additional increase	\$7,000,000 Possible Bond
80	Public Facilities 32 All Districts - site to be determined	Liberty Precinct Police Station To design & construct an eastside police facility housing Liberty Patrol. Cost estimate includes a 2 acre land purchase & construction of a 24,500 sq ft facility. Cost estimate is approximately \$16,000,000. Possible Bond item. Supports City's sustainability efforts.		80	80	\$0	\$0	\$0		None No additional increase	\$16,000,000 Possible Bond
		General Fund Project Total				\$28,128,876	\$6,194,437	\$6,586,327	\$0		
		Total GF CIP Including Debt Service				\$34,459,387	\$12,524,948	\$12,598,185	\$0		

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History		Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
Fiscal Year 09-10 Class "C" Projects												
1	Class "C" 1 10 Year CIP Plan FY07-08 District 2	700 South Reconstruction, Phase I - 500/700 South, 2800 West to 5600 West To construct improvements to include pavement restoration, curb, gutter, drainage improvements, upgrade to traffic flow characteristics & railroad crossing improvements. Total cost is \$4,900,000. Engineering is requesting an additional \$2,500,000 of Impact Fees. \$200,000 of Impact Fees were awarded in FY05-06 & \$594,484 in 09/10. Phase I design complete. Construction inspection & admin \$60,000. *Funding history includes allocations over 4 year period. Supports City's sustainability efforts.	05-06 \$ 255,000 05-06 \$ 200,000 08-09 \$ 400,000 09-10 \$ 550,000 09-10 594,484 Total \$1,999,484*	1	1	\$400,000	\$400,000		\$400,000	None No additional increase		
2	Class "C" 2 10 Year CIP Plan FY07-08 Districts 2	1300 South Viaduct Rehabilitation - 1300 South, 500 to 700 West To provide partial match for UDOT & FHWA grant funding for rehabilitation of viaduct including structural & seismic needs. Public Utilities will coordinate necessary utility relocations & rehabilitations. Grant requires 7% or \$840,000 match which will be requested over next 3 FY's. Total project cost estimate is approximately \$12,000,000. Additional funds will be requested in future years CIP processes. Supports City's sustainability efforts.	0-07 \$300,000 Total \$300,000	2	2	\$200,000	\$200,000		\$200,000	None No additional increase		
3	Class "C" 3 10 Year CIP Plan FY06-16 All Districts	Street Pavement Overlay FY10/11 - Citywide To provide pavement overlay including concrete, asphalt or other preservation surface treatments determined by Pavement Management System & based on condition & need of fifteen (15) streets as funding permits. Other improvements include ADA pedestrian ramps, sidewalk, curb, gutter repair & design funding for 11/12 overlay project. Design \$64,000. Construction inspection & admin 82,600. *Funding history includes all Class "C" allocations over 9 year period. Supports City's sustainability efforts.	01-04 \$ 4,500,000 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 09-10 \$ 1,400,000 Total \$13,400,000*	3	3	\$1,310,000	\$1,310,000		\$1,310,000	None No additional increase		
4	Class "C" 4 10 Year CIP Plan FY07-08 District 2	Concrete Streets Rehabilitation FY10/11 To provide construction rehabilitation to deteriorated concrete streets Citywide. Improvements to include slab replacement, grinding, resurfacing & joint repair of twelve (12) streets as funding permits. Design \$16,500. Construction inspection & admin \$18,800. * Funding history includes Class "C" allocations over 6 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 09-10 \$ 190,000 Total \$1,180,000*	4	4	\$200,000	\$200,000		\$200,000	None No additional increase		

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5	Class "C" 5 10 Year CIP Plan FY07-08 Districts 5, 7	500 East Rehabilitation, Phase I - 500 East 1300 to 1700 South To bank funding for Phase I of major rehabilitation to 500 East, from 1300 to 1700 South. Improvements 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. Additional funding for Phase I will be requested in FY11/12 CIP Process. Phase II funding, 500 East,1700 to 2100 South will be requested in future years. Supports City's sustainability efforts.	08-09 \$750,000 Total \$750,000	5	5	\$500,000	\$500,000		\$500,000	None No additional increase	
6	Class "C" 6 All Districts	Street Pavement Management Survey To perform a citywide street pavement condition survey to collect data for use in determining appropriate pavement management strategies for all streets citywide. Survey is updated approximately every 5 years with state of the art electronic equipment. Data collected is used to determine overall street network condition & prioritize street maintenance by defined street segments.		6	6	\$140,000	\$140,000		\$140,000	None Survey	
7	Class "C" 7 Districts 1, 2 & 7	Bridge Evaluation & Maintenance There are 27 bridges within the SLC boundaries with most crossing either the Jordan Rover or the Surplus Canal. UDOT inspects these bridges every two years & provides the City with a basic condition report. SLC is responsible for performing appropriate maintenance activities based on statements in the UDOT report. Engineering is preparing an ongoing bridge maintenance program with the objective of extending the functional life of these structures & extending the time line between major repairs. This request will address condition evaluation, routine maintenance & timely repairs. Study \$50,000. Supports City's sustainability efforts.		7	7	\$50,000	\$50,000		\$50,000	None Survey	
		Class "C" Fund Total				\$2,800,000	\$2,800,000	\$0	\$2,800,000		

Fiscal Year 2010-2011 Identifier & Plan Information		Project Description	Funding History	Board	Mayor	FY 2010-2011 Funding Request	CDCIP Board Proposed Amount	Mayor's Proposed GF Amount	Mayors Proposed Class "C"	Operating Budget Impact	Notes
<i>Fiscal Year 09-10 Impact Fee Projects</i>											
1	Public Facilities 29 District 1	Fire Training Center Property Purchase Partial funding needed to purchase property directly north of Fire Station #14 located on Industrial Road at approximately 1540 South for future site of the Fire Training Center. Impact Fee Request of \$650,000. Supports City's sustainability efforts.		1	1	\$650,000	\$650,000	\$650,000		None No additional increase	Impact Fee Request - See PF 29 Above
2	Class "C" 1 10 Year CIP Plan FY07-08 District 2	700 South Reconstruction, Phase I - 500/700 South, 2800 West to 5600 West To construct improvements to include pavement restoration, curb, gutter, drainage improvements, upgrade to traffic flow characteristics & railroad crossing improvements. Total cost is \$4,900,000. Engineering is requesting an additional \$2,500,000 of Impact Fees. \$200,000 of Impact Fees were awarded in FY05-06 & \$594,484 in 09/10. Phase I design complete. Construction inspection & admin \$60,000. *Funding history includes allocations over 4 year period. Supports City's sustainability efforts.	05-06 \$ 255,000 05-06 \$ 200,000 08-09 \$ 400,000 09-10 \$ 550,000 \$ 09-10 594,484 Total \$1,999,484*	2	2	\$2,500,000	\$2,500,000	\$2,500,000		None No additional increase	Impact Fee Request - See Class "C" 1 Above
		Impact Fees Fund Total				\$3,150,000	\$3,150,000	\$3,150,000	\$0		
<i>Fiscal Year 09-10 Special Assessment (SAA) Projects</i>											
1	Class "C" 1 10 Year CIP Plan FY07-08 District 2	700 South Reconstruction, Phase I - 500/700 South, 2800 West to 5600 West SAA To construct improvements to include pavement restoration, curb, gutter, drainage improvements, upgrade to traffic flow characteristics & railroad crossing improvements. Total cost is \$4,900,000. Engineering is requesting an additional \$2,500,000 of Impact Fees and \$2,000,000 of SAA budget to collect the property owners assessment of the project. \$200,000 of Impact Fees awarded in FY05-06 & \$594,484 in 09/10. Phase I design complete. Construction inspection & admin \$60,000. *Funding history includes allocations over 4 year period. Supports City's sustainability efforts.	05-06 \$ 255,000 05-06 \$ 200,000 08-09 \$ 400,000 09-10 \$ 550,000 \$ 09-10 594,484 Total \$1,999,484*	1	1	\$2,000,000	\$2,000,000	\$2,000,000		None No additional increase	SAA Request - See Class "C" 1 Above
		SAA Fund Total				\$2,000,000	\$2,000,000	\$2,000,000	\$0		
		Total FY 10-11 CIP				\$42,409,387	\$20,474,948	\$17,748,185	\$2,800,000		
		Mayor's Proposed CIP - All fund class total						\$20,548,185			