

CAPITAL IMPROVEMENT PROGRAM

OVERVIEW

Salt Lake City's Capital Improvement Program (CIP) is a multi-year planning program of capital expenditures needed to replace or expand the City's public infrastructure. The construction and/or rehabilitation of streets, sidewalks, bridges, parks, public buildings, waterworks, and airport facilities are typical projects funded within CIP.

Two elements guide the City in determining the annual schedule of infrastructure improvements and budgets. These include the current fiscal year's capital budget and the 10 Year Inventory of Capital Needs. This document details the City's infrastructure needs that could be addressed with general and enterprise funds, and establishes a program to address those needs within the City's ability to pay.

Salt Lake City's FY 2008-09 budget appropriates \$273.1 million for CIP, utilizing General Funds, Enterprise Funds, Community Development Block Grant (CDBG) Funds, Class "C" Funds and other public and private funds.

The FY 2008-09 CIP proposals received the benefit of review by the Community Development Capital Improvement Program Board, consisting of community residents, City Staff and Mayor Becker. The Salt Lake City Council considered their input in determining which projects would be recommended for funding in this budget. The Enterprise Fund recommendations are consistent with each respective business plan. These plans were developed in cooperation with the respective advisory boards and endorsed by the Administration. All grant related CIP recommendations are consistent with applicable federal guidelines and endorsed by the Administration.

GENERAL FUND CONTRIBUTION FOR CAPITAL IMPROVEMENT PROGRAM

The City Council, with the Administration, has adopted debt and capital policies to guide the City's Capital Improvement Program. Particular attention was placed on City debt policies and determination of the amount of general fund revenue to be allocated to the CIP on an on-going annual basis. Highlights of Salt Lake City's CIP policies include:

- *Allocation of General Fund revenues for capital improvements on an annual basis will be determined as a percentage of General Fund revenue.*

The City's FY 2008-09 budget includes an amount equivalent to 7.98% or \$23,182,686 of general fund revenue to CIP.

- *Revenues received from the sale of real property will go to the unappropriated balance of the Capital Fund and the revenue will be reserved for future use.*

The City Council and Administration support funding CIP with one-time monies received from the sale of real property, as well as CIP funds remaining from projects completed under budget.

- *Capital improvement projects financed through the issuance of bonded debt will have a debt service no longer than the useful life of the project.*

The City Council and the Administration have consistently supported this policy.

- *Seek out partnerships for completing capital projects.*

The City actively seeks contributions to the CIP from other public and private entities. The Salt Lake Redevelopment Agency and Salt Lake County currently provide contributions to debt service for CIP projects, and other local and federal governmental agencies continue to provide funding for infrastructure improvements in collaboration with the City.

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

DEBT RATIO BENCHMARKS

The City periodically reviews debt ratio benchmarks obtained from credit rating agencies that identify the low, moderate and high debt ratios for local governments. The numbers in the table above show that Salt Lake City's current debt ratios are in the low to moderate ranges.

GENERAL FUND & COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS

The City's FY 2008-09 General Fund CIP includes \$8,535,355 for new infrastructure improvements. The U.S. Department of Housing and Urban Development, Community Development Block Grant (CDBG) CIP budget totals \$1,696,283 of infrastructure improvements for CDBG income eligible areas.

MAJOR PROJECTS

SIDEWALK REHABILITATION, ADA IMPROVEMENTS AND LOCAL STREET REHABILITATION

Sidewalk rehabilitation, ADA improvements and local street rehabilitation is the City's highest priority within the CIP. A total of \$1,100,000 of general fund CIP monies have been appropriated this fiscal year for citywide projects in sidewalk rehabilitation and ADA improvements that include curb cuts, pedestrian ramps and physical access corner rehabilitation. The City's budget also includes \$2,618,000 of general fund monies appropriated for the reconstruction and rehabilitation of deteriorated streets citywide. In addition to general fund appropriations, \$717,883 is appropriated in the City's CDBG budget for sidewalk replacement and ADA improvements within CDBG eligible areas. An additional \$393,400 was allocated for major reconstruction of local streets also within CDBG eligible areas.

TRAFFIC SIGNAL UPGRADES AND PEDESTRIAN SAFETY DEVICES

The Traffic Signal Upgrade project, with a general fund budget of \$640,000 includes replacing four deteriorated and obsolete signals that will include pedestrian signal heads with countdown timers and left turn phasing as needed and an additional \$375,000 is appropriated for Traffic Signal System Upgrades which includes new traffic signal controllers and IP interconnect modems that will replace the City's traffic controllers & modems with newer technologically advanced units. An additional \$75,000 is budgeted for pedestrian safety devices which could include overhead flashing lights at crosswalks, pedestrian refuge islands, signalized pedestrian crossings and improved pavement markings.

BICYCLE/PEDESTRIAN PATHS, ROUTES AND FACILITIES

The Bicycle/Pedestrian Paths, Routes and Facilities project, with a \$500,000 budget, will design, develop and construct bicycle and pedestrian facilities that include bike racks, restriping lanes for bike use and construction of additional routes and paths where none currently exist.

ENTERPRISE FUNDS

The City's enterprise functions – Airport, Water, Sewer, Storm Water, Refuse Collection and Golf – are by nature, very capital intensive. The budgets for these activities reflect the need to maintain the integrity and capacity of the current capital infrastructure and their functions. The FY 2008-09 Enterprise Fund includes \$241,976,100 of new infrastructure projects.

AIRPORT FUND

The Airport CIP consists of \$205,764,200 of Airport improvements in FY 2008-09. Of this amount, approximately \$89 million is appropriated for new aircraft deicing facilities located on two runways and an additional \$56 million for a detailed analysis and design of airport expansion and modification to the terminal areas. Other major projects consist of Concourse Apron rehabilitation, Taxiway improvements and airfield lighting upgrades.

GOLF FUND

The FY 2008-09 Golf CIP budget totals \$525,000. This amount includes annual capital outlay needs for equipment and facilities, and amortized debt service payments related to course infrastructure, expansion, upgrades and equipment.

WATER FUND

The FY 2008-09 Water Utility CIP budget totals \$23,116,900. Of this amount, approximately \$9.6 million is appropriated for water main replacements related to the Tanner Ditch fire protection system upgrade and Creek Road water line replacements, as well as system upgrades at various other locations. Additional projects include \$2.6 million for water meter replacement, service line replacements, and new connections, and \$2.9 for the purchase of adjoining property for the expansion of water shed.

SEWER FUND

The FY 2008-09 Sewer CIP budget totals \$8,662,000. Of this amount, approximately \$4.3 million will be used to replace various sewer collection lines Citywide and \$3.6 million will be used for treatment plant improvements.

STORM WATER FUND

The FY 2008-09 Storm Water Fund CIP budget totals \$3,908,000. Of this amount, approximately \$2.8 million will be used to continue improvements to the storm drain lines on Gladiola Street and other various line replacements Citywide.

OPERATING BUDGET IMPACT

In the following CIP project chart, the terms "none" and "negligible" are used to indicate little or no impact to the overall operating budget. In some cases, the project could actually mean a slight decrease in operating expenses.

The term "minimal" indicates that additional costs will be absorbed by the current operating budget, but will be less than \$10,000.

Salt Lake City Capital Improvement Program
Fiscal Year 08/09 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	08-09 Budget	Operating Budget Impact
General Fund CIP Projects - Pay as you go				
1	MFET CIP Bond Debt Service	Debt service payment for bonds used to complete various Class "C" road improvements throughout the city. Bonds mature 2009	\$183,855	None
2	City& County Building Debt Service - GO Bond Series 2001	Debt service payment on bonds used to rehabilitate& refurbish the City & County Building. Bonds mature 2011.	\$2,362,438	None
3	Library GO Bond Debt Service - Series 1999	Debt service payment for bond used for Library/MHJ Block Renovation. Bonds mature 2019.	\$4,128,825	None
4	Library GO Bond Debt Service - Series 2002	Debt service payment for bond used for Library/MHJ Block& to refund a portion of the GO Series 1999. Bonds mature 2019.	\$2,736,444	None
5	Sales Tax - Series 2004	Debt service payment for sales tax bonds issued to refund the MBA Series 1993 Bonds. Variable rate issue with no mandatory sinking fund requirement. Interest& principal subject to fluctuation.	\$1,301,133	None
6	Zoo/Aviary Debt Service GO Bond - Series 2004A	Debt service payment on bond used for Zoo& Aviary Improvements. Bonds mature 2024.	\$865,638	None
7	Sales Tax - Series 2005A	Debt service payment for sales tax bonds issued to refund the remaining MBA Series 1999A, 1999B,& 2001 Bonds. Bonds mature 2020.	\$2,743,452	None
8	Sales Tax - Series 2007	Preliminary debt service payment on sales tax bonds issued for TRAX Extension& Westside Railroad Realignment (Grant Tower) Projects. Bonds mature 2026.	\$399,087	None
9	Sales Tax - Series 2008	Estimated FY09 debt service payment for bonds that are yet to be issued to construct the Fleet Facility.	\$596,084	None
10	SLC Percent for Art - Citywide	To provide enhancements such as decorative pavement, railings, sculptures & other works of art. 1% of CIP cost is allocated for art.	\$65,000	None
11	SLC Percent for Art - Citywide	To provide maintenance fund for City funded art.	\$5,000	None
12	ADA Ramps/Corner Repairs - Citywide	To construct various ADA pedestrian ramps & related repairs to corners & walkways including sidewalk, curb, gutter & corner drainage improvements. Design \$27,400. Construction inspection & admin \$29,600. Locations to be determined based by City's ADA Ramp Transition Plan in conjunction with the Salt Lake Accessibility Committee & the City's Accessibility Services Advisory Council. Supports City's sustainability efforts.	\$225,000	None
13	ADA Transition Parks Citywide - Rosewood Park, 1200 West 1300 North District 1	To provide ADA accessibility improvements at various parks citywide as needed. Improvements include ramps, curb cuts, sidewalk, signage, parking striping, accessible picnic tables, ramps to facilities & other physical access needs. Projects are identified by the park inventory of ADA needs assessment. \$120,000 construction materials, labor & contingency. Supports City's sustainability efforts.	\$120,000	None

Salt Lake City Capital Improvement Program
Fiscal Year 08/09 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	08-09 Budget	Operating Budget Impact
14	Jordan River Trail - Rose Park Golf Course to Redwood Road District 1	To design & construct improvements to existing dirt & gravel trail from the north end of the Rose Park Golf Course bridge to Redwood Road at approx. 1800 North. Improvements include removal of vegetation, grading, & placement of trailway base gravel, asphalt pavement & gravel placement for horse lane. Design \$40,000. Construction inspection & admin fees \$40,000. Supports City's sustainability efforts.	\$200,000	Minimal Power Usage Approx \$1,000 per year
15	Sidewalk Rehabilitation/Concrete Sawing - Citywide	To provide sidewalk rehabilitation & reduction of tripping hazards through concrete sawing or grinding. Process eliminates displacement of up to one & one-half inch. Design \$14,500. Construction inspection & admin \$15,100. Supports City's sustainability efforts.	\$175,000	None
16	Tree Replacement Parks - Citywide	To replace existing deteriorated or removed trees throughout City Parks. Design \$4,300. Construction inspection & admin fees \$3,000. Supports City's sustainability efforts.	\$50,000	None
17	Traffic Signal Upgrades - 900 E. 1300 So., 2000 E. 2700 So., 300 W. 1700 So., Main St. 1300 So. Districts 5 & 7	To remove & replace four (4) existing traffic signals with equipment that includes steel poles, span wire, signal heads & traffic signal loops, mast arm poles, new signal heads, pedestrian signal heads with countdown timers, improved loop detection, & left turn phasing as needed. Design \$80,000. Engineering fees \$80,000. Construction inspection & admin \$20,000. Supports City's sustainability efforts.	\$640,000	None
18	Bicycle/Pedestrian Paths, Routes & Facilities Development - Citywide	To develop, design & construct bicycle/pedestrian paths, routes & facilities Citywide to include bike racks, restriping lanes for bike use & additional paths where none currently exist. Supports City's sustainability efforts.	\$500,000	None
19	Pedestrian Safety Devices - Citywide	To design, purchase & install pedestrian safety devices Citywide which could include overhead flashing lights at crosswalks, pedestrian refuge islands, signalized pedestrian crossings & new or improved pavement markings. Supports City's sustainability efforts.	\$75,000	None
20	Sidewalk Replacement SAA - FY 08/09 1500 East to 2100 East, 1300 South to 1700 South Districts 5 & 6	To design, construct & create SID for sidewalk improvements in the proposed SAA as funding permits. Improvements include ADA pedestrian ramps, limited replacement of trees, & some corner drainage improvements. SAA portion of project is \$700,000. Design \$48,000. Construction inspection & admin \$51,600. SID processing \$40,000. Supports City's sustainability efforts.	\$700,000	None
21	Jordan River Trail Safety Lighting Wire Replacement - 2100 So. to I-80 District 2	To replace stolen wire along this section of the trailway. Project includes placement of "pull boxes" for conduit & wire junctions below grade & capped with a concrete slab to prevent further theft. Design \$22,000. Construction inspection & admin fees \$17,600. Sustainability requirements not applicable.	\$259,600	None
22	Plaza 349 Fire Sprinklers 349 South 200 East District 4	To add a fire sprinkler systems on floors 2 through 6 to include fire piping risers, branch piping over floors, sprinkler heads for proper water distribution, pump, & fire hose connectors. Design \$55,900. Engineering fees \$13,418. Construction inspection & admin \$29,073. Supports City's sustainability efforts.	\$546,827	None

Salt Lake City Capital Improvement Program
Fiscal Year 08/09 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	08-09 Budget	Operating Budget Impact
23	Local Street Reconstruction FY 08/09 District 4 & 5	To reconstruct or rehabilitate deteriorated local streets to include replacement of street pavement, sidewalk, curb, gutter & drainage improvements. Proposed Streets include Douglas Street-400 So. to 500 So.; Alpine Place from Gilmer Dr. to end of Cul-de-sac; Yale Ave.-700 E. to 800 E.; Princeton Ave.- 700 E. to 800 E.; Herbert Ave.-200 E. to 300 E.; Harvard Ave.-1300 E. to 80 feet west of Normandie Cr. Design \$158,000. Construction inspection & admin \$184,000. Supports City's sustainability efforts.	\$1,000,000	None
24	Traffic Camera Installation - 1300 So. 300 W., 700 E. So. Temple, 1300 E. 400 So., 200 So. Main Street - Camera Detectors Various Intersections Districts 2, 3 & 4	To install five (5) traffic signal cameras purchased with prior yrs funds & purchase camera detectors for various intersections. Costs associated with installation includes steel poles, concrete pole bases, modems, camera controllers, & fiber optic connects to the Traffic Control Center. Design \$6,500. Engineering fees \$6,500. Construction inspection & admin \$2,000. Supports City's sustainability efforts.	\$50,000	Minimal \$150 per year
25	Arterial Lighting - Redwood Road, North Temple to 2100 So & 1000 to 2300 North Districts 1 & 2	To design, purchase & install streetlights to bring the street lighting up to the adopted lighting minimum, reducing transportation impacts by improving traveler safety on Redwood Road. Design \$25,000. Engineering fees \$25,000. Supports City's sustainability efforts.	\$275,000	Minimal Increased Power Usage
26	Shipp Park ADA Playground - 579 4th Ave. District 3	To remove & replace existing playground equipment with equipment that meets current safety & ADA accessibility standards. Improvements include replacement of existing playground equipment, soft fall bark chips, sand, concrete ramp to playground, some sidewalk, landscaping & irrigation. Design \$6,700. Construction inspection & admin fees \$5,500. Supports City's sustainability efforts.	\$75,000	None
27	Arterial Lighting - California Ave., 900 West to Redwood Road District 2	To design, purchase & install streetlights to bring the street lighting up to the adopted lighting minimum, reducing transportation impacts by improving traveler safety on California Avenue. Design \$5,000. Engineering fees \$5,000. Supports City's sustainability efforts.	\$65,000	Minimal Increase Power Usage
28	Replace Parks Administration Roof, 1965 W. 500 So. District 2	To remove & replace the deteriorated Parks Administration building roof with a sustainable roofing system that will reduce environmental impacts & energy usage. Design \$47,902. Engineering fees \$11,054. Construction inspection & admin \$25,793. Supports City's sustainability efforts.	\$450,000	None
29	Economic Development Capital Preservation Fund Citywide	City contribution toward the economic development & capital preservation associated with transit or transportation. Supports City's sustainability efforts.	\$500,000	None
30	Rosewood Park Tennis Courts - 1200 West 1300 North District 1	To design & construct upgrades to existing tennis courts. Upgrades include resurface coating, new color coat & lines. Design \$6,100. Engineering fees \$1,400. Construction inspection & admin fees \$5,400. Supports City's sustainability efforts.	\$80,000	Minimal \$800 per year
31	Traffic Signal System Upgrades - Citywide	To install new traffic signal controllers & IP interconnect modems. This project will replace 100% of traffic signal controllers & modems with newer technologically advanced units. Supports City's sustainability efforts.	\$375,000	Minimal \$150 per year

Salt Lake City Capital Improvement Program
Fiscal Year 08/09 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	08-09 Budget	Operating Budget Impact
32	Parleys Nature Park Fence - 2760 So. 2700 East (Heritage Way) District 7	To construct new fencing at entrance of the Parley's Nature Park between Tanner Park & private residence on the east side of the entrance. Fence materials used will include wood pole posts & wire mesh to control the access & dogs entering the park. Design \$3,000. Construction inspection & admin fees \$2,200. Supports City's sustainability efforts.	\$16,000	None
33	Plaza 349 Employee Showers District 4	To construct three showers on the second floor of Plaza 349 adjacent to the existing restroom facilities. Design \$2,680. Engineering fees \$1,600. Supports City's sustainability efforts.	\$54,500	None
34	Analysis & Design of East Capitol Blvd. - East Frontage, 300 to 500 North District 3	To design for construction improvements on East Capitol Blvd., to include ADA sidewalk accessibility & cross walk from the State Capitol Building & Memory Grove park, associated landscaping & sprinkler irrigation system. Design \$47,000. Engineering fees \$3,000. Supports City's sustainability efforts.	\$50,000	None Design
35	Electronic Pay Booth Device Study - Citywide	To perform a study to replace mechanical parking meters with electronic pay booth devices for accepting payment for on street parking. Study will determine technology best suited for the needs of downtown Salt Lake City.	\$50,000	None Study
36	800 South Median Island & 1100 East Barrier Improvement District 4	To construct median island improvements where temporary barrier currently exists. Improvements to include pedestrian activated crossing system, marked crosswalk, median island rehab & artwork. Design complete. Construction inspection & admin. \$28,000. Supports City's sustainability efforts.	\$593,000	None
37	800 South - West of 1300 East Improvements District 4	To construct bulbouts at the new power pole installation sites on the North side of 800 South. Supports City's sustainability efforts.	\$560,000	None
38	300 South Street Improvements Design - Main Street to 300 East District 4	To design street improvements to include island & landscaping improvements, asphalt pavement overlay, replacement of defective sidewalk, curb, gutter, center island parking & street lighting. Project will coordinate with Public Utilities regarding storm drainage & Transportation Division regarding pedestrian & vehicular traffic flow, parking & street lighting. Design \$170,000. Supports City's sustainability efforts.	\$100,000	None Design
39	"A" Street Green Space - "A" Street, 6th to 8th Ave. District 3	To design green space improvements to include benches, ADA sidewalks, picnic table, associated landscaping & sprinkler irrigation system. Design \$4,800. Supports City's sustainability efforts.	\$6,000	None Design
40	Fairmont Park Tennis Courts - 900 East Simpson Ave. District 7	To design improvements to include replacing five (5) existing tennis courts with four (4) new post tension courts, new fencing, net posts, landscaping & irrigation system, sidewalk along north side of courts, benches & drinking fountain area. Supports City's sustainability efforts.	\$50,000	None Design
41	1300 East, 500 South to 2100 South Improvements Districts 4, 5 & 6	To construct a series of street improvements to include signage, lighting, signals, & street reconstruction to increase pedestrian safety & to calm traffic on 1300 East. Additional \$100,000 appropriated from Class "C" fund. See Class "C" #6. Supports City's sustainability efforts.	\$465,000	None
42	800 South/Sunnyside - Comprehensive Redesign - Study District 6	To initiate the study phase of a comprehensive redesign of 800 South/Sunnyside, from 700 East to Foothill. Some funds may be used to hire an outside consultant to facilitate a series of community input meetings on a potential redesign. Supports City's sustainability efforts.	\$79,625	None Study

Salt Lake City Capital Improvement Program
Fiscal Year 08/09 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	08-09 Budget	Operating Budget Impact
43	General Fund CIP Cost Over-run	Funding set aside to cover unanticipated CIP cost overruns of funded projects.	\$79,803	None
		<i>Subtotal - General Fund Including Reallocated Funding Sources</i>	\$23,852,311	
		<i>Subtotal - General Fund</i>	\$23,182,686	

**Salt Lake City Capital Improvement Program
 Fiscal Year 08/09 General Fund/CDBG Fund/Other Fund Projects**

	Project	Project Description	08-09 Budget	Operating Budget Impact
Class "C" CIP Projects				
1	Asphalt Street Overlay FY08/09 - Citywide Districts 4, 5 & 6	To provide asphalt overlay to street pavements as selected by Pavement Management System & based on condition & need. Other improvements include ADA pedestrian ramps, sidewalk, curb, gutter repair & design funding for 09/10 overlay project. Design \$73,300 Construction inspection & admin fees \$94,600. Supports City's sustainability efforts. Budget allocated during budget amendment #2 FY-08.	\$1,500,000	None
2	500 East Rehabilitation - 1300 to 2100 South District 5	To provide major rehabilitation to include street pavement restoration, removal & replacement of defective sidewalk, curb & gutter, ADA pedestrian ramps & upgrades to traffic signals. Project will coordinate installation of major storm drain lines with Public Utilities. Design \$100,000. Supports City's sustainability efforts.	\$750,000	None
3	700 South Rehabilitation Design - 2800 West to 5600 West District 2	To design for future construction improvements to include pavement restoration, curb, gutter, drainage improvements, upgrade to traffic flow characteristics & railroad crossing improvements. \$ 200,000 Impact Fees awarded in FY05-06 to be held for construction phase. Design 655,000. Supports City's sustainability efforts.	\$400,000	None Design
4	Concrete Streets Rehabilitation FY08/09 - Citywide	To provide construction rehabilitation to deteriorated concrete streets Citywide. Improvements to include slab replacement, grinding, resurfacing & joint repair. Priorities include 500 So. Delong Street intersection, 400 So. Orange Street intersection, 1870 W. 500 S., 3800 W. California Ave. 1510 S. Pioneer Road, & various other arterial concrete streets as funding permits. Design \$16,500. Construction inspection & admin \$18,800. Supports City's sustainability efforts.	\$200,000	None
5	900 South Rehabilitation Design - 1100 East to 1300 East District 4 & 5	To design for future construction improvements to include pavement restoration, curb, gutter, drainage improvements & possible upgrades to traffic flow characteristics. Project will coordinate installation of major storm drain lines with Public Utilities. Design \$100,000. Supports City's sustainability efforts.	\$100,000	None Design
6	1300 East, 100 South to 2100 South Improvements Districts 4, 5 & 6	To construct a series of street improvements to include signage, lighting, signals, & street reconstruction to increase pedestrian safety & to calm traffic on 1300 East. Additional \$100,000 appropriated from general fund. See general fund project #41. Supports City's sustainability efforts.	\$100,000	None
Subtotal - Class "C" Fund			\$3,050,000	
CDBG CIP Projects				
1	Bell Avenue Street Design - Glendale Dr. to Redwood Dr. District 2	To design for future reconstruction street improvements to include installation of curb, gutter, sidewalk, parkstrip landscaping & storm drain improvements. Design \$22,000. Supports City's sustainability efforts.	\$22,000	None Design
2	Burbank Avenue Street Design - Glendale Dr. to Redwood Dr. District 2	To design for future reconstruction street improvements to include installation of curb, gutter, sidewalk, parkstrip landscaping & storm drain improvements. Design \$27,000. Supports City's sustainability efforts.	\$27,000	None Design
3	ADA - Physical Access Ramps CD Eligible Areas Citywide	To construct various ADA pedestrian access ramps & related repairs to corners & walkways in CDBG eligible areas. Funding level will construct approximately 88 ramps. Design & Engineering fees \$56,900. Supports City's sustainability efforts.	\$408,942	None

Salt Lake City Capital Improvement Program
Fiscal Year 08/09 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	08-09 Budget	Operating Budget Impact
4	Dale Avenue Street Reconstruction - Redwood Dr. to Glendale Dr. District 2	To reconstruct Dale Avenue to include street resurfacing, curb, gutter, sidewalk, parkstrip landscaping & storm drain improvements. Inspection& admin. \$17,900. Supports City's sustainability efforts	\$163,000	None
5	1000 West Street Improvements - Euclid Ave. to 200 South District 2	To design street improvements to include curb & gutter on both sides of 1000 West from Euclid Ave to approximately 200 So., & provide ADA sidewalk ramps at corners & alley. Inspection & admin. \$32,000. Supports City's sustainability efforts.	\$181,400	None Design
6	100% Sidewalk Replacement - CD Eligible Areas Citywide	To replace deteriorated& defective sidewalk in CDBG eligible areas to improve pedestrian access & safety. Design& admin. \$71,400. Supports City's sustainability efforts.	\$308,941	None
7	Riverside Park Streetscape & Irrigation System Rebuild - 600 & 700 North, 1450 West to Riverside Dr. District 1	To construct sidewalk & streetscape improvements along both sides of the South Frontage of Riverside Park & include sprinkler irrigation system which will be tied into the park control system. Design, engineering & admin. \$16,500. Supports City's sustainability efforts.	\$175,000	None
8	Cottonwood Park ADA Playground Improvements - 300 North 1600 West District 1	To construct park improvements to include replacement of existing playground equipment with ADA accessible equipment & make necessary modifications to sidewalks, irrigation systems, landscaping, grading & other site improvements as necessary Engineering & design \$36,000. Supports City's sustainability efforts.	\$200,000	None
9	Jordan River Parkway Security Lighting - 300 North 1300 West to 500 North Redwood Road District 1	To add security lighting to the Jordan River Parkway to enhance security & safety from Cottonwood Park to Redwood Road at the State Agriculture Building. Engineering, design & admin. \$25,000. Supports City's sustainability efforts.	\$150,000	None
10	SLC Percent For Art - CD Eligible Areas	Funding to provide enhancements to city properties through decorative pavements, railings, sculptures, fountains, & other works of art. 1% of project cost is allocated for art.	\$25,000	None
11	CDBG CIP Cost Over-run	Funding set aside to cover unanticipated CIP cost overruns of funded projects.	\$35,000	NA
		Subtotal CDBG Fund	\$1,696,283	
	Other Fund CIP Projects			
1	City & County Building Debt Service	Debt service payment on bonds issued to rehabilitate & refurbish the City& County Building. Bonds mature 2011. This is the portion paid by Salt Lake County.	\$554,012	NA
2	Sales Tax - Series 2004	Debt service payment for sales tax bonds issued to refund the MBA Series 1993 Bonds. Variable rate issue with no mandatory sinking fund requirement. Interest & principal subject to fluctuation. This is the portion paid by the Salt Lake Redevelopment Agency.	\$509,777	NA
3	Sales Tax - Series 2005A	Debt service payment for sales tax bonds issued to refund the remaining MBA Series 1999A, 1999B, & 2001 Bonds. Bonds mature 2020. This is the portion paid by the Salt Lake Redevelopment Agency.	\$1,210,215	NA
4	Sales Tax - Series 2007	Preliminary debt service payment on sales tax bonds issued for TRAX Extension & Westside Railroad Realignment (Grant Tower) Projects. Bonds mature 2026. This is the portion paid by the Salt Lake Redevelopment Agency.	\$279,274	NA
		Subtotal Other Fund	\$2,553,278	

**Salt Lake City Capital Improvement Program
 Fiscal Year 08/09 General Fund/CDBG Fund/Other Fund Projects**

	Project	Project Description	08-09 Budget	Operating Budget Impact
		<i>Total General Fund/Impact Fee/CDBG/Other Fund Capital Improvement Projects</i>	<u>\$31,151,872</u>	
CIP Funding Sources				
1	On-Going General Fund	On-going General Fund revenue received in FY 08-09	\$23,182,686	NA
2	Class "C" CIP Fund	State gas tax funds utilized for street CIP projects.	\$2,950,000	NA
3	CDBG CIP Fund	Federal CDBG funds appropriated for CIP projects in CDBG eligible areas of the City.	\$1,696,283	NA
4	Reallocated General Fund	General funds reallocated from closed CIP projects to current year CIP.	\$669,625	NA
5	Reallocated Class "C" Fund	Class "C" funds reallocated from closed Class "C" CIP projects to current year CIP.	\$100,000	NA
		<i>Subtotal CIP Funding Sources</i>	<u>\$28,598,594</u>	NA
Additional Funding Sources				
1	City & County Building Debt Service	Debt service payment on bonds issued to rehabilitate & refurbish the City & County Building. Bonds mature 2011. This is the portion paid by Salt Lake County.	\$554,012	NA
2	Sales Tax - Series 2004	Debt service payment for sales tax bonds issued to refund the MBA Series 1993 Bonds. Variable rate issue with no mandatory sinking fund requirement. Interest & principal subject to fluctuation. This is the portion paid by the Salt Lake Redevelopment Agency.	\$509,777	NA
3	Sales Tax - Series 2005A	Debt service payment for sales tax bonds issued to refund the remaining MBA Series 1999A, 1999B, & 2001 Bonds. Bonds mature 2020. This is the portion paid by the Salt Lake Redevelopment Agency.	\$1,210,215	NA
4	Sales Tax - Series 2007	Preliminary debt service payment on sales tax bonds issued for TRAX Extension & Westside Railroad Realignment (Grant Tower) Projects. Bonds mature 2026. This is the portion paid by the Salt Lake Redevelopment Agency.	\$279,274	NA
		<i>Subtotal CIP Funding Sources</i>	<u>\$2,553,278</u>	
		<i>Total General Fund/Impact Fee/CDBG/Other Fund Capital Improvement Projects</i>	<u>\$31,151,872</u>	
Salt Lake City Department of Airports - Enterprise Fund				
1	Tooele Valley Airport Land Acquisition	Purchase several parcels at the north & south ends of Runway 17-35 at Tooele Valley Airport (TVA) to accommodate dimensional standards specified in Advisory Circular 150/5300-13 "Airport Design". The parcels are required for approach protection & land use compatibility.	\$1,500,000	None
2	Landside Road Reconfiguration	This project is part of a series of projects that relocated & reconfigured the Airport's terminal area access roads to serve the future terminal location, consolidate economy parking, & provide access to landside development. This project constructed a new employee parking lot, parking administration building, toll plaza, economy parking lot, & rough grading for future Rental Car Access (RAC) service sites. A revenue control & AVI system were also installed. The work included earthwork, grading, drainage, utilities, curb & gutter, paving, structures, seeding, & other incidental work. The revenue control & AVI systems included design, installation, & testing of specialized software systems.	\$500,000	None

**Salt Lake City Capital Improvement Program
 Fiscal Year 08/09 General Fund/CDBG Fund/Other Fund Projects**

	Project	Project Description	08-09 Budget	Operating Budget Impact
3	Wetland Mitigation Site Modifications	This project will construct a new dike around portions of the wetland mitigation site.	\$1,213,000	None
4	800 MHz Trunking Radio System Improvements	This project will install new 800 MHz trunking radio equipment at the airport that will provide redundancy for the system.	\$500,000	None
5	Concourse Apron Rehabilitation Phase II - C/D	This project will rehabilitate the concrete apron between Concourse C& Concourse D, including portions of the apron north of Concourses C& D. The rehabilitation will consist of a combination of restoration techniques including full depth panel replacement, partial depth repairs, diamond grinding, edge spall repairs, joint repairs& crack sealing.	\$11,000,000	None
6	Concourse E Elevators	This project will replace the existing hydraulic passenger elevator in Concourse E& add a second elevator to serve the gate hold area. The existing elevator will be replaced with a faster model that will reduce the cycle time& increase the capacity of the elevator. The new elevator will require relocation of some airline lease space& will enhance customer service& convenience.	\$650,000	None
7	Potable Water Cabinets Delivery System	This project will install new, heated potable water delivery system cabinets at each gate. Work will include removal of the old water cabinets, installation of new water cabinets, plumbing modifications as required,& heat tracing.	\$900,000	\$80,000
8	Terminal Lighting Support Areas	This project will replace existing T-12 fluorescent lighting fixtures with new T-8 fluorescent lighting fixtures in the back of house support areas of the terminals& concourses.	\$1,900,000	None
9	U42 - Utility Infrastructure Extension	This project will extend utility infrastructure to sites for potential hangar development at Airport 2. Work will include construction of sanitary sewer mains, water mains, storm drain trunk lines, underground duct banks for power& communications,& natural gas main extensions.	\$1,203,000	None
10	Airfield Lighting Upgrade to 5 Step Regulators	This project will modify the Airport's taxiway centerline lighting system to operate using 5 step constant current regulators. Work will include replacing existing 3 step regulators with new 5 step regulators, modifying the existing lighting vaults to accommodate the larger regulators, modifying circuits of taxiway guard/stop bars,& modifying the automated lighting control system (ALCS).	\$3,500,000	None
11	Storm Water System Modifications Phase II	This project is the second of two projects that will modify the Airport's existing storm water system from the midfield pump station to the City Drain. This phase will improve the existing open channel from the existing culvert that crosses R/W 17-35& T/W K to the culvert at 2200 West Street. The channel will be lined to increase the flow velocity in the channel& eliminate the vegetation in the channel that impedes flow. An existing pump station that is located within the taxiway safety area of T/W K will be relocated& upgraded.	\$200,000	None
12	Cooling Tower& Chiller Upgrade	This project will replace the existing cooling tower for chillers 1, 2,& 3 at the Airport's central utility plant with a more energy efficient model. This project will also include replacing an existing 950-ton chiller with two 600-ton units. Work will include removal of the existing cooling tower, installation of the new tower,& modifications to the piping to the cooling tower. Electrical service that provides power for the chillers& cooling tower will also be upgraded.	\$2,000,000	None

Salt Lake City Capital Improvement Program
Fiscal Year 08/09 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	08-09 Budget	Operating Budget Impact
13	TU 1 Air Handler Replacement	This project will replace two air handling units (T14 & T15) in Terminal 1. The project will include removal of the existing units, installation of the new air handling units, installation of new high pressure duct work, installation of new mechanical piping& appurtenances, installation of new digital controls,& asbestos abatement as required to facilitate the work.	\$4,000,000	None
14	U42 - Environmental Assessment	An environmental assessment will be prepared that includes a study of the environmental consequences that could result by the construction of a runway extension at Airport II. The runway extension is proposed on the north end of existing Runway 16-34. The environmental assessment would identify any mitigation actions that may be necessary& identify any further environmental evaluation prior to construction. The environmental assessment would also support continuation of the Airport II development program& approval of the proposed runway extension identified in the Airport Layout Plan& the 2006 Airport II Master Plan Update.	\$100,000	None
15	U42 - Runway/Taxiway Extension Design	This project will provide the design services for the proposed Runway 16-34 extension at Airport II. The runway& taxiway extension will be designed to dimensional design criteria for Airport Reference Code C-II aircraft. The design will increase the runway length approximately 1100 feet to the north from its current configuration. The runway& taxiway extensions will be designed to the criteria as outlined in the Airport II Master Plan Update dated August 2006.	\$1,400,000	None
16	Asphalt Overlay Program - Phase IV	This project is the fourth phase of a continuing program to maintain the Airport's infrastructure. The project will consist of surface preparation, asphalt overlay,& minor drainage corrections to prolong the service life of the Airport's pavement. The primary areas to be overlaid in this project will be miscellaneous roads& parking lots throughout the airport campus.	\$1,300,000	None
17	Taxiway H (H4-H7)	A portion of Taxiway H, approximately 2,150 feet long by 80 feet wide between Taxiways H4& H7 will be reconstructed. The existing portland cement concrete pavement will be removed along with the underlying base& subbase courses. The total pavement section will be rebuilt with stabilization material, imported granular fill, lean mix concrete,& new portland cement concrete pavement. Other work will include removing& replacing taxiway centerline lights, paint markings,& other incidental storm drainage work as needed.	\$5,800,000	None
18	Economic Development Reserve	A fund has been established& set aside for approved economic& international route development projects. This fund will be rolled forward each year if the funds are not utilized.	\$2,000,000	N/A
19	CIP Committee Reserves	A fund has been established& set aside to fund unanticipated approved Capital Improvement Program (CIP) projects. This fund will be rolled forward each year if not utilized.	\$1,500,000	N/A

Salt Lake City Capital Improvement Program
Fiscal Year 08/09 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	08-09 Budget	Operating Budget Impact
20	Land Acquisition (general)	This project is the continuing effort to acquire property near Salt Lake City International Airport, Salt Lake City Airport II& Tooele Valley Airport on a voluntary basis. Various parcels in the vicinity of each of these airports have been identified for future acquisition as property is placed on the market for sale. The parcels targeted for acquisition are required for approach protection& land use compatibility. Because the acquisitions are voluntary, they are only undertaken on a willing-seller/willing-buyer basis. The exact parcels to be purchased will depend on which parcels become available for sale.	\$8,000,000	None
21	Taxiway Q Centerline Lighting & Overlay	This project will resurface the entire length& width of Taxiway Q& install centerline lighting. The surface will be cold milled to a depth of four (4) inches& repaved with a bituminous surface course. Centerline lights will be installed along the taxiway& lead across lights will be installed at the intersections of the runways.	\$2,463,000	None
22	Safety Upgrade for Propane Facility	This project will install safety device upgrades for the propane storage facility at the Airport's ARFF Training Facility. These upgrades will include fixed flow water monitors to spray water on the propane storage tanks in the event of a fire, a surveillance system to monitor the propane storage facility that is linked back to the Airport's control center,& ultraviolet infrared fire detectors to monitor the temperature of the propane tanks.	\$150,000	None
23	LAHSO Modifications	This project will install in-pavement light fixtures& signs on Runway 16L to allow land& hold short operations (LAHSO) on the runway. Work will include the installation of in-pavement lights, conduits, cabling, signs,& modifications to the Airport's automated lighting control system (ALCS) that controls the runway lighting system from the FAA control tower.	\$350,000	None
24	End of Runway Deicing R/W 34R	This project will include design& construction of new aircraft deicing facilities at the runway ends. End of runway deicing facilities will include new portland cement concrete paving, glycol collection systems, airfield lighting, glycol storage facilities, fuel storage facilities, deicing operations control facilities,& other support facilities for deicing personnel. The end of runway deicing facilities will be constructed in a multi-year program with the first construction contract starting in the spring of 2009.	\$34,734,000	None
25	End of Runway Deicing - Taxiway Q	This project will include design& construction of new aircraft deicing facilities at the runway ends. End of runway deicing facilities will include new portland cement concrete paving, glycol collection systems, airfield lighting, glycol storage facilities, fuel storage facilities, deicing operations control facilities,& other support facilities for deicing personnel. The end of runway deicing facilities will be constructed in a multi-year program with the first construction contract starting in the spring of 2009.	\$54,567,000	None
26	Ground Transportation Building Remodel	This project will remodel the existing ground transportation building to create offices& public space for the Airport's security badging section. Work will include interior demolition, construction of new demising walls, restrooms, office space, reception/public waiting room,& storage areas. The work will also include extension of fiber optic& telecommunications networks.	\$700,000	None

**Salt Lake City Capital Improvement Program
 Fiscal Year 08/09 General Fund/CDBG Fund/Other Fund Projects**

	Project	Project Description	08-09 Budget	Operating Budget Impact
27	TU1 Air Handler Replacement (T16)	This project will replace air handling unit T16 in Terminal 1. The project will include removal of the existing unit, installation of the new air handling unit, installation of new high pressure duct work, installation of new mechanical piping & appurtenances, installation of new digital controls, & asbestos abatement as required to facilitate the work.	\$3,174,000	None
28	Elevators/Escalators Upgrade	This project will upgrade various elevators & escalators in TU-1 & TU-2. The work will include the replacement of four escalators in TU1, upgrading a freight elevator in TU1, & modifying an elevator cab in TU2. The project also includes the installation of CCTV cameras in the Airport's elevators for security purposes.	\$1,332,200	None
29	East Side Fiber Optic Upgrade	This project will provide an upgraded fiber optic link to critical airport facilities located on the east side of the airport. Work will include installation of new fiber optic cable through an existing communications duct bank, terminations, & testing.	\$400,000	None
30	West Side Land - Fencing	This project will provide perimeter fencing for parcels of land located west of Runway 16R-34L that were recently acquired by the Airport. The fencing to be installed will be a five-foot high wildlife fence.	\$170,000	None
31	U42 Commercial & Infrastructure Development Phase 1	This project will extend utility infrastructure to sites for potential commercial development at Airport 2. Work will include construction of sanitary sewer mains, water mains, storm drain trunk lines, underground duct banks for power & communications, & natural gas main extensions.	\$1,500,000	None
32	Tooele (TVA) Airport Ramp Expansion	This project will expand the aircraft parking apron at the Tooele Valley Airport (TVA). Work will include excavation, site grading, placing engineered fill material, asphalt paving, & paint striping. The self-service aircraft fueling station will also be relocated to accommodate the apron expansion.	\$689,000	None
33	Airport Expansion Program	This project provides funding for the consultants necessary to provide detailed analysis & design to refine the concept for constructing the terminal area development from the Airport's 1997 Master Plan. Schematic design drawings will be produced defining the scale & relationship of all the major elements of the terminal & concourses including hold rooms, concessions, circulation, & airline support areas. The design drawings will show a sufficient level of detail to allow a schematic design cost estimate to be prepared. This cost estimate will be the basis for additional financial feasibility analysis. This project also includes funding for the design services necessary for the end of runway deicing program that is an enabling project for new terminal & concourse construction.	\$56,369,000	None
		Subtotal Airport Enterprise Fund	\$205,764,200	
	Golf CIP Projects - Enterprise Funds			
1	Capital Outlay	To fund various capital outlay needs such as equipment, facilities, & infrastructure for golf courses & buildings.	\$275,000	None
2	Debt Services - Equipment	To pay finance costs of purchased golf cars. Payments end FY10.	\$250,000	None
		Subtotal Golf Enterprise Fund	\$525,000	
	Water Utility CIP Projects - Enterprise Fund			

**Salt Lake City Capital Improvement Program
 Fiscal Year 08/09 General Fund/CDBG Fund/Other Fund Projects**

	Project	Project Description	08-09 Budget	Operating Budget Impact
1	Land Purchases	Purchase of adjoining property for needed expansion of \$1.9 million& watershed purchase fund of \$1 million.	\$2,900,000	None
2	Water Rights& Supply	Purchase water stock as necessary& as opportunities become available.	\$30,000	None
3	Maintenance& Repair Shops	Shops Conversion-repair roof& interior piping.	\$850,000	Negligible
4	Treatment Plants	Upgrades to plants-drainage sludge lines& hypochlorine system.	\$1,300,000	Negligible
5	Pumping Plants& Pump Houses	Olympus Cove& 7800 South pump stations& power panel replacements.	\$1,247,000	Negligible
6	Culverts, Flumes& Bridges	Two Diversions structure replacements at Camp Williams& Wilmington.	\$450,000	Negligible
7	Deep Pump Wells	4th Avenue Well improvements& upgrade one deep pump well building structure.	\$300,000	Negligible
8	Storage Reservoirs	Paint Little Dell Dam conduit.	\$500,000	Negligible
9	Distribution Reservoirs	Major roof replacements on two distribution reservoirs.	\$1,150,000	Negligible
10	Distribution& Hydrants Maintenance	Miscellaneous new construction& replacements of hydrants& valves in the water distribution system.	\$1,808,400	Negligible
11	Water Main Replacements	Tanner Ditch fire protection system upgrade, water lines replacements at Creek Road& various replacements continued from last year.	\$9,661,500	Negligible
12	Water Service Connections	Continuation of water meter replacement, service line replacement, new connections& small& large meter replacements.	\$2,650,000	None
13	Landscaping	Landscaping at asphalt shop& employee parking lot.	\$270,000	None
		<i>Subtotal Water Utilities Enterprise Fund</i>	<i>\$23,116,900</i>	
Sewer Utilities CIP Projects - Enterprise Fund				
1	Maintenance& Repair Shops	Replace roof on lab& pump plant buildings.	\$ 520,000	None
2	Lift Stations	Replace Lift Station pumps.	\$50,000	None
3	Treatment Plant Improvements	Treatment Plant Improvements to include odor control& continued secondary expansion, replace digester gas holder& iron sponge.	\$3,610,000	Negligible
4	Collection Lines	Replacement of collection lines, expansion for new growth& manhole cover restorations.	\$4,297,000	Negligible
5	Landscaping	Landscaping to include Treatment Plant asphalt& curbing.	\$185,000	Negligible
		<i>Subtotal Sewer Utilities Enterprise Fund</i>	<i>\$ 8,662,000</i>	
Storm Water CIP Projects - Enterprise Fund				
1	Land	Right of way purchases for Stormwater project.	\$250,000	None
2	Storm Water Lift Stations	Upgrade Oil Ditch Station& various pump replacements.	\$850,000	Negligible
3	Storm Drain Lines	Gladiola Street storm drain lines& over various new& old line replacements.	\$2,808,000	Negligible
		<i>Subtotal Storm Water Utilities Enterprise Fund</i>	<i>\$ 3,908,000</i>	

Salt Lake City Capital Improvement Program
Fiscal Year 08/09 General Fund/CDBG Fund/Other Fund Projects

	Project	Project Description	08-09 Budget	Operating Budget Impact
		<i>Total Enterprise Fund Projects</i>	\$ 241,976,100	
		<i>Total All Capital Improvement Projects</i>	<u>\$ 273,127,972</u>	