

Attachment 5 - FY2023 Capital Investments Summary Sheet (GO Bond, Sales Tax Bond and CIP)

Names of Projects	Departments	Sales Tax Bond	GO Bond	General Fund	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	ARPA
Sales Tax Bonds									
City Cemetery Road Repairs / Reconstruction	Public Lands	\$11,200,000							
Pioneer Park Improvements	Public Lands	\$10,000,000							Eligible
600 North Corridor Transformation	Transporation	\$9,753,000					10% Eligible		
Radio Towers	IMS	\$7,500,000							
Central Plant Electrical Transformer Upgrade & Emergency Backup Generators	Public Services	\$6,100,000							
Westside Railroad Quiet Zones	Public Services	\$6,100,000							
Warm Spring Historic Plunge Structure Stabilization	Public Services	\$6,000,000							
Smith's Ballpark Improvements	Public Services	\$3,000,000							
Urban Wood Reutilization Equipment and Storage Additions	Public Lands	\$2,000,000							
Fisher Mansion Stabilization	Public Services	\$1,800,000							
GO Bond (to be considered by voters - would not impact FY 23 property taxes)									
Glendale Regional Park	Public Lands		\$27,000,000				100% Eligible		Eligible
Jordan River Corridor Improvements	Public Lands		\$9,000,000				Partially Eligible		
Allen Park	Public Lands		\$9,000,000				100% Eligible		
Seven Neighborhood Parks, 1 per district	Public Lands		\$7,000,000						\$3 million Eligible
Fleet Block Park	Public Lands		\$5,000,000				100% Eligible		Eligible
Liberty Park Playground	Public Lands		\$2,000,000						
Folsom Trail Completion	Public Lands		\$5,000,000				100% Eligible		
20% contingency	Public Lands		\$16,000,000						
CIP New/Maintenance Projects Recommended for Funding									
400 South Safety Improvements	Transporation			\$513,313					
200 South Reconstruction / Transit Corridor Supplement	Transporation			\$2,700,242	\$2,643		\$252,000	\$1,300,000	
Three Creeks West Roadways	Public Lands & Public Utilities			\$1,359,130					
300 North Complete Street Reconstruction Supplement	Transporation			\$500,000			\$40,000		
Rose Park Neighborhood Center Community Garden	Public Lands						\$160,819		Eligible
Street Improvements 2022/2023	Public Services					\$3,000,000			
Public Lands Asset Management Plan	Public Lands			\$160,160					
Transit Capital for Frequent Transit Routes / Operational Investments	Transporation				\$990,000		\$110,000		
Facilities Asset Renewal Plan FY23	Public Services				\$1,192,357				
Bridge Replacement (650 North over Jordan River)	Public Services							\$3,700,000	
Public Way Concrete 2022/2023	Public Services			\$436,281					
Alleyway Improvements 2022/2023	Engineering			\$142,919					
Urban Farm Development at 2200 West	Public Lands			\$425,040					Eligible
RAC Playground Phase II	Public Lands						\$521,564		
700 South (Phase 7, 4600 W to 5000 W)	Engineering				\$850,000		\$1,120,000		
900 South River Park Soccer Field	Public Lands						\$287,848		
Memorial Tree Groves Design and Infrastructure	Public Lands						\$867,962		
Streets Steam Bay Expansion	Public Services			\$597,792					
Restoration of CCB Reimburse by Insurance	Public Services			\$2,000,000					
Hand Held Radios	IMS			\$3,700,000					
Complete Streets	Transporation							\$3,700,000	
Parks Maintenance	Public Lands				\$2,000,000				
Maintenance of Vacant City Owned Facilities	Public Services			\$700,000					
Totals		\$63,453,000	\$80,000,000	\$13,234,877	\$5,035,000	\$3,000,000	\$3,360,193	\$8,700,000	\$0
Total Bonds			\$143,453,000						
Total CIP				\$33,330,070					
Total Investment (Bonds & CIP)			\$176,783,070						

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CIP Projects NOT Recommended for Funding (in order of CDCIP Board Scores)									
California Avenue Safety Improvement Study	Transportation			\$ 100,000					
1000 W Fairpark Traffic Circle	Transportation			\$ 569,534					
900 West Corridor	Transportation & Public Utilities			\$ 1,000,000					
2100 South Conceptual Design / Corridor Transformation	Transportation							\$ 250,000	
Livable Streets Implementation	Transportation				\$ 2,700,000		\$ 300,000		
Highland Drive / 1100 E Complete Street & Parley's Trail Supplement (1700 S-I-80)	Transportation						\$ 245,000	\$ 3,255,000	
Public Lands ADA Walkway and Asphalt Replacement	Public Lands			\$ 873,062					
Jordan River Peace Labyrinth Park Improvements	Public Lands			\$ 500,000					Eligible
Playground Replacement	Public Lands			\$ 1,874,063					
Madsen Park Renewal	Public Lands			\$ 500,000					
Folsom Trail Landscaping Phase I	Public Lands			\$ 1,767,908					
Liberty Wells Traffic Calming	Transportation			\$ 420,000					
Cottonwood Park Pavilions	Public Lands			\$ 756,094					
400 North Street Improvement	Transportation			\$ 599,746					
Court Resurfacing	Public Lands			\$ 1,478,739					
Ballpark Study Implementation - Phase 1	Transportation			\$ 450,000			\$ 50,000		
Local Streets 2023 Reconstruction Supplement	Transportation			\$ 200,000					
SLC Cemetery Infrastructure Repairs	Public Lands			\$ 500,000					
1000 W intersection upgrades at 300 N and 400 N	Transportation			\$ 539,693					
Tree Succession Design for Liberty Park	Public Lands			\$ 90,160					
Jordan River Tree Planting and Irrigation	Public Lands			\$ 210,834					
Riverview Native Plant Center Phase 1A	Public Lands			\$ 412,160					
Sugar House Safe Side Streets Part 2	Transportation			\$ 400,000					
Replacement Traffic Signals (4)	Transportation			\$ 1,260,000			\$ 140,000		
Brentwood Circle Storm Water Drainage	Public Utilities			\$ 160,129					Partially Eligible
Multi-modal Transportation Safety Improvements	Transportation			\$ 270,000			\$ 30,000		
Taufer Park Revamp	Public Lands			\$ 50,000					
Library Plaza Repair and Improvements	Public Lands			\$ 205,755					
Replacement Traffic Signal; Asset Condition Report	Transportation			\$ 415,000			\$ 35,000		
NW Quadrant trails and Greenway Planning	Public Lands			\$ 257,600					
Future Transformations: Corridor and Area Studies	Transportation							\$ 150,000	
Reopen Dinwoody Park as a Public Park	Public Lands			\$ 71,198					
Folsom Trail- Request on behalf of River District Business Alliance	Transportation			\$ 500,000					
Bridge Replacement (200 South over Jordan River)	Public Services			\$ 3,500,000					
Public Lands 5-Year Strategic Plan	Public Lands			\$ 154,000					
Bridge Rehabilitation (400 South over the Jordan River)	Public Services							\$ 1,700,000	
Replace Fairpark Tennis Courts with New Sports Court	Public Lands			\$ 496,109					
Jordan Park and International Peace Gardens Master Plan and CLR	Public Lands			\$ 251,160					
1200 East Median, Raise Curb, new irrigation, new tree planting	Public Lands			\$ 500,000					
Neighborhood Identification Equity Project	Transportation			\$ 245,215					
Urban Wood Reutilization	Public Lands			\$ 206,080					
Mixed-Use Three-Story Fire Prop	Fire			\$ 856,690					
Memory Grove Master Plan and Cultural Landscape Report	Public Lands			\$ 341,320					
Gateway Triangle Property Park	Public Lands			\$ 499,563					
Multimodal Capital Maintenance	Transportation				\$ 225,000			\$ 25,000	

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Rose Park Open Space Concepts	Public Lands			\$ 154,560					
Back Alley Block Project	Public Services			\$ 517,500					
Lindsey Gardens Natural Springs Pollinator Garden	Public Lands			\$ 500,000					
Rail Adjacent Pavement Improvements 2022/2023	Public Services			\$ 70,000					
337 S 400 E Pocket Park Improvement	Public Lands			\$ 54,096					
Rose Park Community Pump Track	Public Lands			\$ 498,584					
Training Ground Site Improvements	Fire			\$ 755,991					
Sunnyside Ave Pedestrian Safety Improvements	Transportation			\$ 514,688					
Yalecrest Traffic Calming	Transportation			\$ 240,000					
East Bench Traffic Calming and Pedestrian Safety	Transportation			\$ 467,929					
Jefferson Park Walking Path	Public Lands			\$ 496,472					
Project Management Software Renewal	Public Services			\$ 79,999					
Wingpointe Levee Design	Public Services			\$ 800,000					
Welcome Signage	Transportation			\$ 500,000					
Mountain Dell Disc Golf Course	Public Lands						\$ 500,000		
Sugar House Crosswalk Murals	Transportation			\$ 50,000					
First Encampment Park	Public Lands			\$ 363,916					
1200 E Curb/Gutter/Sidewalk	Public Services & Public Utilities			\$ 275,919					
South Belaire Dr Road Reconstruction	Public Services			\$ 699,650					
Repair Alley #4195 after 9th South rebuild project	Public Services			\$ 72,450					
Pave Benchmark Circle	Public Services			\$ 199,307					
Harvey Milk Blvd. Rainbow Crosswalk	Transportation			\$ 459,346					
Storm Drains 1100 East South of Zenith Ave	Public Utilities			\$ 92,735					
<i>Notes:</i>									
<i>The Public Services Department includes the Facilities Division (city owned buildings) and the Engineering Division (street and alley projects)</i>									
<i>The GF FOF column includes funding proposed for parks maintenance and an amount "off the top" available to any capital project</i>									
<i>The Impact Fees column includes transportation impact fees and parks impact fees</i>									