



## Budget Retreat 2015-2016 – Public Assets Department

### **Mission Statement:**

*The mission of the Public Assets division is to acquire, maintain and dispose of City property assets in a cost effective, safe, and efficient manner for the employees and taxpayers of South Salt Lake. To provide appropriate vehicles, equipment and tools that allow City employees to properly execute their duties in a manner that ensures safety and reduces risk. All Public Assets division duties will be conducted in a timely and cost effective manner that utilizes proper stewardship over public property and funds. The Public Assets division is committed to providing all services in a courteous manner that promotes a positive image of the City.*

### **Top Two Goals 2015-2016:**

#### **PA EMPLOYEES: Job Descriptions / Re-structure / Re-classify**

- With the creation of Public Assets, it has become necessary to evaluate positions. We have some very competent and valued employees that have broadened the scope of work that they do. We need to utilize their abilities so that we can grow and accomplish our goals and mission.
- To accomplish this, our compensation package needs to be fair and competitive with other city/government, comparable positions.
- We have employees that want a long-term career path with South Salt Lake. We need to develop our employees and be able to keep them.
- Every position is vitally important and would compromise our operation if we were to lose any of them.

#### **TRAINING: RTA Asset Software/Implementation of Fleet, Parks & Facilities**

- RTA: Finish 'first level users' training so that we can incorporate our three departments under one comprehensive asset management system.
- Specialized training gives our career employees the tools they need to effectively maintain our various assets and equipment. (Fleet, Parks and Facilities).
- Management training provides valuable management tools that improve our operation and processes.

# CITY OF SOUTH SALT LAKE

## FLEET CAPITAL ACQUISITION REQUESTS



Vehicles and Equipment  
Capital Acquisition Requests (Draft)  
2015 – 2016

City Fleet and Equipment Capital Budget Items (2015-2016)

<b>City Fleet and Equipment - Capital Acquisition Request</b>			
<b>Public Works - Capital Acquisition Request</b>		<b>Budget Amt</b>	<b>Y/N/P</b>
40-80-761-00	PW-09 Bobcat - Contract Annual Replacement	4,500.00 <del>\$8,000.00</del>	
40-80-761-00	Mini-Excavator w/replacement contract (Multi-dept Use)	\$60,000.00	
<b>Public Works Total:</b>		<b>\$68,000.00</b>	
<b>Street Department - Capital Acquisition Request</b>		<b>Budget Amt</b>	<b>Y/N/P</b>
40-80-759-00	Bobtail Hook Trk, Dump, Flat, Salter, Plow, Multi (Replace 3131)	\$185,000.00	
40-80-761-00	Walk Behind Concrete Saw (Replace PW-17)	\$17,000.00	
40-80-761-00	Backhoe (Replace PW-25, JD 310)	\$90,000.00	
40-80-759-00	Transport Equipment Trailer (PW-13/trl)	\$22,000.00	
40-80-761-00	Tar Pot Trailer (Replace PW3100)	\$14,000.00	
40-80-759-00	PU - 2500, 4x4, reg-cab Work Truck - Replace 3126	\$33,000.00	
40-80-759-00	10 Wheel Dump Truck (Replace 3138)	\$185,000.00	
<b>Street Department Total:</b>		<b>\$546,000.00</b>	
<b>Water Department - Capital Acquisition Request</b>		<b>Budget Amt</b>	<b>Y/N/P</b>
51-80-761-00	PU - 2500, 4x4, crew-cab, 4dr Work trk (Replace 3701)	\$33,000.00	
51-80-761-00	PU - 2500, 4x4, crew-cab, 4dr Work trk (Replace 4301)	\$33,000.00	
51-80-761-00	PU - 2500, 4x4, crew-cab, 4dr On-call trk (Replace 10-201)	\$33,000.00	
51-80-761-00	10 Wheel Dump Truck (Replace 3137)	\$185,000.00	
51-80-751-00	Davis Well - Emergency Generator (Replace old, sabotaged)	\$55,000.00	
<b>Water Department Total:</b>		<b>\$339,000.00</b>	
<b>Waste Water Department - Capital Acquisition Request</b>		<b>Budget Amt</b>	<b>Y/N/P</b>
52-80-761-00	Storm Water Lift Station - Emergency Generator (legal requirement)	\$50,000.00	
<b>Waste Water Total:</b>		<b>\$50,000.00</b>	
<b>Public Works Departments Total:</b>		<b>\$1,003,000.00</b>	

**City Fleet and Equipment Capital Budget Items (2015-2016)**

<b>City Fleet and Equipment - Capital Acquisition Request</b>			
<b>Fire Department - Capital Acquisition Request</b>		<b>Budget Amt</b>	<b>Y/N/P</b>
40-80-757-05	Replace F400 01 Tahoe Fire Marshall Vehicle	\$33,000.00	
40-80-757-05	Replace F422 07 Tahoe BC Vehicle	\$33,000.00	
<b>Fire Department Total:</b>		<b>\$66,000.00</b>	
<b>Police Department - Capital Acquisition Request</b>		<b>Budget Amt</b>	<b>Y/N/P</b>
40-80-751-00	Harley-Davidson w/Upfitting (Contract Replacement 13-59)	\$11,500.00	
40-80-751-00	Harley-Davidson w/Upfitting (Contract Replacement 14-17)	\$10,500.00	
40-80-751-00	Dodge Charger, Police Patrol I, (Replace 08-19 Hemi) Ford PI	\$35,000.00	
40-80-751-00	Dodge Charger, Police Patrol I, (Replace 08-68 Hemi) Ford PI	\$35,000.00	
40-80-751-00	Impala, Police Patrol I, (Replace 09-25) Ford PI	\$35,000.00	
40-80-751-00	Impala, Police Patrol I, (Replace 09-45 Hemi) Ford PI	\$35,000.00	
40-80-751-00	Dodge Charger, Police Patrol I, (Replace 07-60 Hemi) Ford PI	\$35,000.00	
40-80-751-00	Dodge Charger, Police Patrol I, (Replace 08-51 Hemi) Ford PI	\$35,000.00	
40-80-751-00	Dodge Charger, Detective (Replace 07-95 Miles/Cond) Camry	\$33,000.00	
40-80-751-00	Dodge Charger, Detective (Replace 07-96 Miles/Cond) Camry	\$33,000.00	
40-80-751-00	Dodge Dakota, Street Crimes (Replace 07-41 Miles/Condition)	\$33,000.00	
<b>Police Department Total:</b>		<b>\$331,000.00</b>	
<b>Public Safety Departments Total:</b>		<b>\$364,000.00</b>	

**City Fleet and Equipment Capital Budget Items (2015-2016)**

<b>City Fleet and Equipment - Capital Acquisition Request</b>			
<b>City Administration - Capital Acquisition Request</b>		<b>Budget Amt</b>	<b>Y/N/P</b>
40-80-768-00	Chevrolet Traverse (Replace Mayor's Vehicle w/same)	\$37,000.00	
<b>City Administration / Building Department Total:</b>		<b>\$37,000.00</b>	
<b>Fleet Department - Capital Acquisition Request</b>		<b>Budget Amt</b>	<b>Y/N/P</b>
40-80-761-00	HD Scan Tool (Heavy Trk)	\$7,000.00	
<b>Fleet Department Total:</b>		<b>\$7,000.00</b>	
<b>Parks Department - Capital Acquisition Request</b>		<b>Budget Amt</b>	<b>Y/N/P</b>
40-80-759-03	PU - 2500 4x4, 4/dr crew, short-bed, Work Trk (Replace 4303)	\$32,000.00	
<b>Parks Department Totals:</b>		<b>\$32,000.00</b>	
<b>Recreation Department - Capital Acquisition Request</b>		<b>Budget Amt</b>	<b>Y/N/P</b>
40-80-759-03	Nothing Critical	\$0.00	
<b>Parks and Recreation Totals:</b>		<b>\$0.00</b>	
<b>Urban Livability - Capital Acquisition Request</b>		<b>Budget Amt</b>	<b>Y/N/P</b>
40-80-759-12	Replace 09 Camry (Director and PD Duties)	\$33,000.00	
<b>Urban Livability Totals:</b>		<b>\$33,000.00</b>	
<b>City Administrative Departments Total:</b>		<b>\$109,000.00</b>	
<b>Total City Fleet and Equipment Requests: \$1,509,000.00</b>			

## SOUTH SALT LAKE CITY FLEET ASSET REPORT

City of South Salt Lake Fleet Assets	2014		Administration		Fire Division		Police Division		Public Works	
Current total number of vehicles/equip items	221	100%	38	17%	24	11%	90	41%	69	31%
Cost to purchase active fleet vehicles and equipment	\$9,108,157		\$794,200		\$3,083,029		\$1,870,159		\$3,361,360	
Cost to up-fit active fleet vehicles and equipment	\$1,341,794		\$74,236		\$434,070		\$658,151		\$180,615	
<b>Total Asset Cost</b>	<b>\$10,449,952</b>		<b>\$867,845</b>	<b>8%</b>	<b>\$3,511,821</b>	<b>34%</b>	<b>\$2,528,311</b>	<b>24%</b>	<b>\$3,541,975</b>	<b>34%</b>
<b>Current asset value of all fleet / Depreciated Fleet Value</b>	<b>\$4,882,295</b>	<b>47%</b>	<b>\$379,284</b>	<b>44%</b>	<b>\$1,575,438</b>	<b>45%</b>	<b>\$1,094,241</b>	<b>43%</b>	<b>\$1,833,332</b>	<b>52%</b>
Depreciation per year of active fleet vehicles and equipment	\$922,972		\$81,751		\$245,968		\$365,895		\$229,359	
Lifetime inflation of active fleet vehicles and equipment	\$5,864,034		\$172,384		\$2,288,658		\$521,064		\$2,881,929	
Vehicles 100% Depreciated	56	25%								
Projected salvage value of active fleet vehicles and equipment	\$1,163,500		\$114,200		\$237,100		\$342,000		\$470,200	
<b>Projected fleet replacement cost</b>	<b>\$16,097,386</b>		<b>\$1,059,829</b>		<b>\$5,779,379</b>		<b>\$3,054,074</b>		<b>\$6,204,105</b>	
<b>Total Replacement Reserve / Year</b>	<b>\$1,463,041</b>		<b>\$115,227</b>		<b>\$423,963</b>		<b>\$485,265</b>		<b>\$438,587</b>	

**Depreciated Fleet Value Goal: 60-65%**

Report Detail:	Information Source and Expansion:	Example:		
Current total number of vehicles/equip items	Vehicle numbers are coming from the actual "active" fleet roster			
Cost to purchase active fleet vehicles and equipment	Actual vehicle/equipment purchase cost from purchase documents	Vehicle Cost	\$20,000	
Cost to up-fit active fleet vehicles and equipment	Actual vehicle/equipment up-fitting cost from purchase documents	Up-fitting	\$5,000	
<b>Total Asset Cost</b>	Vehicle/equipment cost plus up-fitting cost, total investment	<b>Total Asset</b>	<b>\$25,000</b>	
<b>Current asset value of all fleet / Depreciated Fleet Value</b>	(Depreciation per Yr. * Yrs. Remaining) + Salvage Value	Depreciation Yrs.		10
Depreciation per year of active fleet vehicles and equipment	Asset cost - salvage value / depreciation years	Salvage Value	\$2,500	
Lifetime inflation of active fleet vehicles and equipment	(Asset cost * inflation factor) * depreciation years	Depreciation Per Yr.	\$2,250	
Projected salvage value of active fleet vehicles and equipment	Salvage value is determined at time of purchase (10% usually works)	In Service Yrs.		5
Projected fleet replacement cost	Total asset + lifetime inflation	Yrs. Remaining		5
<b>Total Replacement Reserve / Year</b>	Projected replacement / depreciation years	<b>Asset Value</b>	<b>\$13,750</b>	
		Inflation factor	0.015	
	<b>Note:</b> When vehicles come due, they are evaluated and either replacement is recommended or we extend the depreciation years.	Lifetime Inflation	\$3,750	
		Projected Replacement	\$28,750	
		<b>Replacement Reserve</b>	<b>\$2,875</b>	<b>Year</b>

## SOUTH SALT LAKE CITY FLEET ASSET REPORT

City of South Salt Lake Fleet Assets			2011		Administration		Fire Division		Police Division		Public Works	
Current total number of vehicles/equip items	218	100%	32	15%	24	11%	92	42%	70	32%		
Cost to purchase active fleet vehicles and equipment	\$8,939,811		\$693,518		\$3,042,514		\$1,873,977		\$3,329,802			
Cost to up-fit active fleet vehicles and equipment	\$1,042,085		\$62,145		\$306,196		\$515,659		\$158,085			
<b>Total Asset Cost</b>	<b>\$9,981,896</b>		<b>\$755,663</b>	<b>8%</b>	<b>\$3,348,710</b>	<b>34%</b>	<b>\$2,389,636</b>	<b>24%</b>	<b>\$3,487,887</b>	<b>35%</b>		
<b>Current asset value of all fleet / Depreciated Fleet Value</b>	<b>\$5,396,358</b>	<b>54%</b>	<b>\$346,368</b>	<b>46%</b>	<b>\$1,859,872</b>	<b>56%</b>	<b>\$1,344,618</b>	<b>56%</b>	<b>\$1,845,500</b>	<b>53%</b>		
Depreciation per year of active fleet vehicles and equipment	\$917,660		\$75,936		\$233,098		\$359,603		\$249,023			
Lifetime inflation of active fleet vehicles and equipment	\$4,205,406		\$105,749		\$2,090,873		\$214,206		\$1,794,578			
Vehicles 100% Depreciated	44	20%										
Projected salvage value of active fleet vehicles and equipment	\$1,117,356		\$103,700		\$231,100		\$341,500		\$441,056			
<b>Projected fleet replacement cost</b>	<b>\$13,069,946</b>		<b>\$757,712</b>		<b>\$5,208,483</b>		<b>\$2,262,342</b>		<b>\$4,841,409</b>			
<b>Total Replacement Reserve / Year</b>	<b>\$1,236,652</b>		<b>\$87,504</b>		<b>\$373,291</b>		<b>\$394,836</b>		<b>\$381,021</b>			
<b>Depreciated Fleet Value Goal: 60-65%</b>												
City of South Salt Lake Fleet Assets			2012		Administration		Fire Division		Police Division		Public Works	
Current total number of vehicles/equip items	221	100%	36	16%	25	11%	91	41%	69	31%		
Cost to purchase active fleet vehicles and equipment	\$8,990,369		\$771,806		\$3,083,392		\$1,872,584		\$3,262,587			
Cost to up-fit active fleet vehicles and equipment	\$1,218,416		\$72,840		\$327,101		\$662,590		\$155,885			
<b>Total Asset Cost</b>	<b>\$10,208,785</b>		<b>\$844,646</b>	<b>8%</b>	<b>\$3,410,493</b>	<b>33%</b>	<b>\$2,535,174</b>	<b>25%</b>	<b>\$3,418,472</b>	<b>33%</b>		
<b>Current asset value of all fleet / Depreciated Fleet Value</b>	<b>\$5,091,500</b>	<b>50%</b>	<b>\$396,667</b>	<b>47%</b>	<b>\$1,614,449</b>	<b>47%</b>	<b>\$1,302,939</b>	<b>51%</b>	<b>\$1,777,445</b>	<b>52%</b>		
Depreciation per year of active fleet vehicles and equipment	\$907,107		\$85,847		\$243,234		\$355,130		\$222,896			
Lifetime inflation of active fleet vehicles and equipment	\$5,468,157		\$130,875		\$2,037,589		\$514,490		\$2,785,203			
Vehicles 100% Depreciated	47	21%										
Projected salvage value of active fleet vehicles and equipment	\$1,134,600		\$112,700		\$238,100		\$347,600		\$436,200			
<b>Projected fleet replacement cost</b>	<b>\$14,540,698</b>		<b>\$862,821</b>		<b>\$5,209,982</b>		<b>\$2,702,064</b>		<b>\$5,765,831</b>			
<b>Total Replacement Reserve / Year</b>	<b>\$1,324,114</b>		<b>\$100,303</b>		<b>\$387,949</b>		<b>\$422,911</b>		<b>\$412,951</b>			
<b>Depreciated Fleet Value Goal: 60-65%</b>												
City of South Salt Lake Fleet Assets			2013		Administration		Fire Division		Police Division		Public Works	
Current total number of vehicles/equip items	224	100%	36	16%	25	11%	92	41%	71	32%		
Cost to purchase active fleet vehicles and equipment	\$9,179,891		\$750,665		\$3,101,829		\$1,913,207		\$3,414,190			
Cost to up-fit active fleet vehicles and equipment	\$1,369,528		\$70,436		\$435,570		\$679,307		\$184,215			
<b>Total Asset Cost</b>	<b>\$10,549,419</b>		<b>\$821,101</b>	<b>8%</b>	<b>\$3,537,399</b>	<b>34%</b>	<b>\$2,592,514</b>	<b>25%</b>	<b>\$3,598,405</b>	<b>34%</b>		
<b>Current asset value of all fleet / Depreciated Fleet Value</b>	<b>\$4,881,910</b>	<b>46%</b>	<b>\$363,596</b>	<b>44%</b>	<b>\$1,577,938</b>	<b>45%</b>	<b>\$1,100,741</b>	<b>42%</b>	<b>\$1,839,635</b>	<b>51%</b>		
Depreciation per year of active fleet vehicles and equipment	\$936,838		\$78,817		\$247,748		\$376,457		\$233,816			
Lifetime inflation of active fleet vehicles and equipment	\$5,880,324		\$131,739		\$2,292,109		\$527,550		\$2,928,926			
Vehicles 100% Depreciated	60	27%										
Projected salvage value of active fleet vehicles and equipment	\$1,172,500		\$108,700		\$239,600		\$348,500		\$475,700			
<b>Projected fleet replacement cost</b>	<b>\$16,198,275</b>		<b>\$998,349</b>		<b>\$5,800,630</b>		<b>\$3,118,264</b>		<b>\$6,281,032</b>			
<b>Total Replacement Reserve / Year</b>	<b>\$1,479,347</b>		<b>\$110,947</b>		<b>\$426,088</b>		<b>\$497,013</b>		<b>\$445,299</b>			
<b>Depreciated Fleet Value Goal: 60-65%</b>												

## SOUTH SALT LAKE FLEET: FUEL STATISTICS

BY-YR	RTA Monthly Reports (F2)	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
BY12-13	Total Miles Travelled (=)	105436	110605	105243	117669	107010	102485	116201	107460	109825	117008	110004	102137
BY13-14	Total Miles Travelled (=)	102532	108748	104435	109496	91956	103931	105937	94789	106755	111501	110937	105122
BY14-15	Total Miles Travelled (=)	107902	100626	101475	100615	90510	101138	97262	92432	0	0	0	0
	<b>Average Miles Travelled</b>	<b>105,290</b>	<b>106,660</b>	<b>103,718</b>	<b>109,260</b>	<b>96,492</b>	<b>102,518</b>	<b>106,467</b>	<b>98,227</b>	<b>72,193</b>	<b>76,170</b>	<b>73,647</b>	<b>69,086</b>
BY12-13	Total Fleet Avg/MPG (=)	9.0	9.5	10.0	10.3	10.5	10.0	9.0	10.3	10.5	10.3	10.5	9.5
BY13-14	Total Fleet Avg/MPG (=)	9.9	10.2	10.5	11.6	11.5	10.1	11.6	11.7	12.3	12.2	12.1	11.8
BY14-15	Total Fleet Avg/MPG (=)	10.2	10.7	11.2	11.1	11.5	11.5	10.9	11.5	0.0	0.0	0.0	0.0
	<b>Average MPG</b>	<b>9.7</b>	<b>10.1</b>	<b>10.5</b>	<b>11.0</b>	<b>11.2</b>	<b>10.5</b>	<b>10.5</b>	<b>11.1</b>	<b>7.6</b>	<b>7.5</b>	<b>7.5</b>	<b>7.1</b>
BY12-13	Total Fuel/Qty (=)	10375.425	10436.026	9424.343	10273.815	9069.827	9172.789	11822.043	9256.487	9284.796	10212.253	9521.748	9907.12
BY13-14	Total Fuel/Qty (=)	10337.442	10672.967	9986.733	9409.213	8008.3	10317.195	9110.412	8124.775	8710.531	9119.229	9186.573	8925.412
BY14-15	Total Fuel/Qty (=)	10629.045	9387.034	9088.833	9058.876	7880.017	8768.32	8891.244	8041.344	0	0	0	0
	<b>Average Fuel Quantity</b>	<b>10,447.3</b>	<b>10,165.3</b>	<b>9,500.0</b>	<b>9,580.6</b>	<b>8,319.4</b>	<b>9,419.4</b>	<b>9,941.2</b>	<b>8,474.2</b>	<b>5,998.4</b>	<b>6,443.8</b>	<b>6,236.1</b>	<b>6,277.5</b>
BY12-13	Total Fuel Cost (=)	\$33,621.27	\$34,884.25	\$34,535.21	\$36,826.23	\$31,585.79	\$28,825.44	\$34,097.83	\$29,505.36	\$30,219.54	\$33,912.39	\$32,084.70	\$35,161.76
BY13-14	Total Fuel Cost (=)	\$36,114.84	\$37,342.49	\$34,258.52	\$30,882.02	\$24,595.99	\$31,146.14	\$27,512.23	\$24,781.02	\$28,433.38	\$29,617.58	\$31,624.40	\$30,711.78
BY14-15	Total Fuel Cost (=)	\$37,205.87	\$32,454.54	\$30,813.39	\$29,100.66	\$23,395.38	\$22,525.68	\$17,361.18	\$15,017.34	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Average Fuel Cost</b>	<b>\$35,647.33</b>	<b>\$34,893.76</b>	<b>\$33,202.37</b>	<b>\$32,269.64</b>	<b>\$26,525.72</b>	<b>\$27,499.09</b>	<b>\$26,323.75</b>	<b>\$23,101.24</b>	<b>\$19,550.97</b>	<b>\$21,176.66</b>	<b>\$21,236.37</b>	<b>\$21,957.85</b>

# **CITY OF SOUTH SALT LAKE**

## **FACILITIES & PARKS CAPITAL REQUESTS**

**Mayor Cherie Wood**



**Administration and Program Facilities**

**Capital Acquisition Requests (Draft)**

**2015 – 2016**

# POLICE STATION



## QUICK FACTS

**OWNER:** City of South Salt Lake

**ADDRESS:** 2835 S. Main St.

**BUILDING AREA:** 35,000 sf

**PROPERTY AREA:** 53,300 sf (1.2 acre)

### AMENITIES:

- Police Station
- Training Room
- Emergency Operations Center
- Evidence room

### BUDGET 2014-15

- Expenses \$91,000
- Program Staff

### BUILDING NOTES

- 2002 Purchase, remodel and opening of new station
- 2012 Solar Panels



**City Property and Facilities Capital Budget Requests (2015-2016)**

**City Property and Facilities - Capital Acquisition Request**

<b>Police Facilities - Capital Acquisition Request</b>		<b>Budget Amt</b>	<b>Y/N/P</b>
Sally Port	Trench ice maker drain to sewer	\$500.00	Critical
Records Office	Upgrade to new systems for efficiency and safety	\$12,000.00	Critical
Front Lobby	Officer desk and walk-in office (customer service / safety)	\$9,000.00	Critical
Elevator	Completely rebuild (ADA / Safety)	\$60,000.00	Critical
Entire Building	HVAC updates and replacements (finish a program we started)	\$34,000.00	Critical
Entire Building	Boiler, system controls (YAMAS) to complete programs	\$10,000.00	Critical
<b>Police Department Total:</b>		<b>\$125,500.00</b>	

### Police Station Capital Improvements 2015-2020

Priority 2015	Location	Reason	Project	Comments	Cost	City Funding	Other Funding	Possible Source	Cost estimated by
	<b>Structure</b>								
1	Sally Port	Function	Trench ice maker drain to sewer	Safety issue (try and do 14-15BY)	\$500	\$500	\$0		Sharen-Guesstimate
1	Records Office	Maintenance	Upgrade	New systems accomplish efficiency / safe	\$12,000	\$12,000	\$0		Gary-Guesstimate
1	Front lobby	Function	Build desk officer/walk in office	Customer service	\$9,000	\$9,000	\$0		Mont-Jack Guesstimate
5	West façade	Energy Efficiency	Thermal coating on windows	Energy efficiency item	\$10,000	\$10,000	\$0		Sharen-Guesstimate
5	Rear storage	Security	Make more secure, weather proof bike storage		\$8,000	\$8,000	\$0		Gary-Guesstimate
5	Crime lab	Function	Reconstruct into storage		\$12,000	\$12,000	\$0		Gary-Guesstimate
				<b>Structure</b>	<b>\$51,500</b>	<b>\$51,500</b>	<b>\$0</b>		
	<b>Systems</b>								
1	Elevator	Maintenance	Replace/rebuild (ADA Safety)	original to the building - 1980s	\$60,000	\$60,000	\$0		Gary-Guesstimate
1	Entire Building	Maintenance	HVAC update	in phases - 2@\$10,000, 2@\$7,000	\$34,000	\$34,000	\$0		Gary-bid
1	Entire Building	Maintenance	Boiler controls (YAMAS)	Replace controls to operate new boiler	\$10,000	\$10,000	\$0		Gary-bid (MH1)
4	Entire Building	Maintenance	Roof	completed in 2002 - will last 25-30 yrs	\$0	\$0	\$0		
5	Entire Building	Emergency	Generator	new in 2002 - in good condition	\$0	\$0	\$0		
				<b>Systems</b>	<b>\$104,000</b>	<b>\$104,000</b>	<b>\$0</b>		
	<b>Finishes</b>								
2	Entire building	Maintenance	Replace cabinet doors	Falling apart	\$25,000	\$25,000			Gary-Jack Guesstimate
2	Sally Port	Maintenance	Paint and coat concrete floor	Bad shape	\$12,000	\$12,000			Bid
3	Patrol Room	Maintenance	Hard floor - some problems		TBD	TBD			
3	Entire building		Carpet	getting close to end of life	\$10,000	\$10,000			Sharen-Guesstimate
3	Entire building		Paint	needed soon	\$10,000	\$10,000			Sharen-Guesstimate
				<b>Finishes</b>	<b>\$57,000</b>	<b>\$57,000</b>	<b>\$0</b>		
	<b>Site and landscape</b>								
	Flags	Maintenance	Use several 5x8 flags a year - \$60 each	Covered in Supply Budget	TBD	TBD			
3	Parking lot-north	Maintenance	Resurface and restripe the lot		\$10,000	\$10,000			Sharen-Guesstimate-ask Dennis
3	Parking lot-south (Patrol)	Maintenance	Resurface and restripe the lot		\$10,000	\$10,000			
				<b>Site and landscape</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>		
				<b>TOTAL</b>	<b>\$232,500</b>	<b>\$232,500</b>	<b>\$0</b>		
1				<b>Total Critical Priority</b>	<b>\$125,500</b>	<b>\$125,500</b>			

# FIRE STATION 41



## QUICK FACTS

**OWNER:** City of South Salt Lake

**ADDRESS:** 2600 S. Main St.

**BUILDING AREA:** 13,000 sf

**PROPERTY AREA:** 40,000 sf (0.79 acres)

### AMENITIES:

- Fire Dept Administrative office
- Offices
- Living Quarters and Kitchen
- Garage

### BUDGET 2014-15

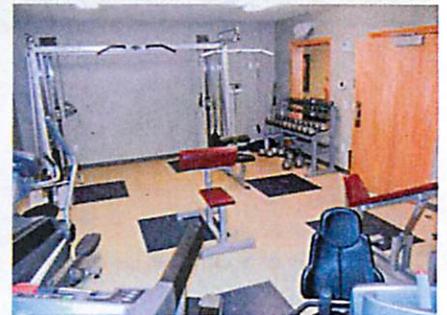
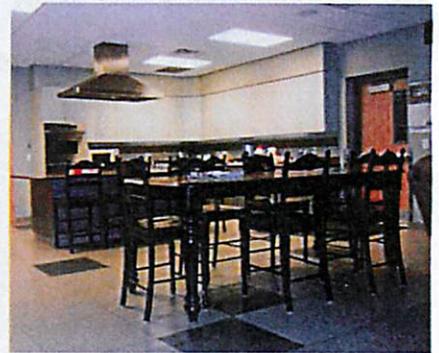
- Maintenance/Supplies/Utilities \$35,000

### BUILDING NOTES

- 1991 Original construction
- 2007 Addition to south (Living Quarters and Kitchen)
- 2012 Solar Panels
- high wear-and-tear, occupied 24-7



# FIRE STATION 42



## QUICK FACTS

**OWNER:** City of South Salt Lake

**ADDRESS:** 3265 S. 900 WEST

**BUILDING AREA:** 14,000 sf

**PROPERTY AREA:** 59,000 sf (1.36 acres)

### AMENITIES:

- Classroom
- Living quarters
- Offices
- Garage

### BUDGET 2014-15

- Maintenance/Supplies/Utilities \$27,000

### BUILDING NOTES

- 2008 Original construction

# FIRE STATION 43



## QUICK FACTS

**OWNER:** City of South Salt Lake

**ADDRESS:** 3642 S. West Temple

**BUILDING AREA:** 10,000 sf

**PROPERTY AREA:** 53,300 sf (1.2 acre)

### AMENITIES:

- Offices
- Former Fleet Offices
- Living Quarters
- Garage

### BUDGET 2014-15

- Maintenance/Supplies/Utilities 30,000

### BUILDING NOTES

- ?? original construction
- ?? Transfer from SL County to SSL



City Property and Facilities Capital Budget Requests (2015-2016)

**City Property and Facilities - Capital Acquisition Request**

<b>Police Facilities - Capital Acquisition Request</b>		<b>Budget Amt</b>	<b>Y/N/P</b>
Sally Port	Trench ice maker drain to sewer	\$500.00	Critical
Records Office	Upgrade to new systems for efficiency and safety	\$12,000.00	Critical
Front Lobby	Officer desk and walk-in office (customer service / safety)	\$9,000.00	Critical
Elevator	Completely rebuild (ADA / Safety)	\$60,000.00	Critical
Entire Building	HVAC updates and replacements (finish a program we started)	\$34,000.00	Critical
Entire Building	Boiler, system controls (YAMAS) to complete programs	\$10,000.00	Critical
<b>Police Department Total:</b>		<b>\$125,500.00</b>	

### Fire Station 41 Capital Improvements 2015-2020

Priority 2015	Location	Reason	Project	Comments	Cost	City Funding	Other Funding	Possible Source	Cost estimated by
	<b>Structure</b>								
1	South building	Maintenance	Replace roof (partial)	need to remove/reinstall solar panels	\$29,000	\$29,000			Roofing Company bid 2/2015
1	Complete Buildings - Rain G	Maintenance	New and replace rain gutters	need for safety and to protect the roof	\$5,000	\$5,000			Roofing Company bid 2/2015
2	Garage	Function	Replace 4 overhead bay doors+mechanics	constantly broken, endangers their ability	\$20,000	\$20,000			Sharen-guess
3	North side vestibule	Security/Energy eff	Build vestibule at main entry	enclose the roofed in area	\$20,000	\$20,000			Sharen-guess
3	Whole building?	Energy efficiency	Insulate areas with block walls	enclose the roofed in area	\$20,000	\$20,000			
4	Washroom	Maintenance	Rusting doors (how many?)		TBD	TBD			
4	Seismic upgrade	Life safety	upgrade to meet seismic standard	need to assess and propose mitigation	TBD	TBD			
				<b>Structure</b>	<b>\$94,000</b>	<b>\$94,000</b>	<b>\$0</b>		
	<b>Systems</b>								
2	Truck bays (hanging furnace)	Maintenance	Replace 2 furnaces	Have 3 total, other one is old but still ok	\$14,000	\$14,000			Ron ?
2	Entire building	Life safety	Install Fire alarm system		\$25,000	\$25,000			Sharen-guess
2	Kitchen	Life safety	Hood system over cooking area	every building					
4	Entire building	Security	Install security cameras	Minor issue	\$20,000	\$20,000			Sharen-guess get from Scott Turner
5	Entire building	Life safety	Generator backup	for emergency power -Mont??	\$50,000	\$50,000			Sharen-guess
				<b>Systems</b>	<b>\$109,000</b>	<b>\$109,000</b>	<b>\$0</b>		
	<b>Finishes</b>								
3	Entire building		Paint exterior	should last through 2025					
3	Entire building		Carpet	should last through 2020					
				<b>Finishes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
	<b>Site and landscape</b>								
2	Entire building		Label the exterior doors	Need to make it obvious where entry is					In normal budget
2	Parking lots	Maintenance	Restripe the lot						
2	Parking lots	Expansion	Expand parking lot	Maxed out, put spaces in landscaped area	\$15,000	\$15,000			Sharen-guess (Mont, talk to Ed for
				<b>Site and landscape</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>		
				<b>TOTAL</b>	<b>\$218,000</b>	<b>\$218,000</b>	<b>\$0</b>		
1				<b>Total Critical Priority</b>	<b>\$34,000</b>	<b>\$34,000</b>	<b>\$0</b>		

### Fire Station 42 Capital Improvements 2015-2020

Priority 2015	Location	Reason	Project	Comments	Cost	City Funding	Other Funding	Possible Source	Cost estimated by
	<b>Structure</b>								
1	Compressor room	Maintenance	Roof repair	Ice dam, damaged and leading	\$12,000	\$12,000			Kent Robertson
1	Whole building	Maintenance	Gutters	Installed residential grade and are inadequate	\$1,000	\$1,000			Kent Robertson
1	Whole building	Maintenance	Heat tape (gutters)	To solve ice damage (north exposure)	\$7,500	\$7,500			Kent Robertson
				<b>Structure</b>	<b>\$20,500</b>	<b>\$20,500</b>	<b>\$0</b>		
	<b>Systems</b>								
2	Whole building	Safety	Fix fire alarm system		\$5,000	\$5,000			Sharen-Guesstimate
3	South roof pitch	Energy efficiency	Solar Panels		\$50,000	\$10,000	\$40,000	Rocky Mtn	Ron Morris-Guesstimate
				<b>Systems</b>	<b>\$55,000</b>	<b>\$15,000</b>	<b>\$40,000</b>		
	<b>Finishes</b>								
3	Entire building		Paint exterior	should last through 2025	TBD	TBD			
4	Entire building		Carpet	should last through 2022-2025	TBD	TBD			
				<b>Finishes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
	<b>Site and landscape</b>								
3	Parking and driveway	Maintenance	Replace concrete	installed improperly, ongoing problem	\$45,000	\$45,000			
3	Landscape	Maintenance	Remove dead pine tree		TBD	TBD			Normal Budget
				<b>Site and landscape</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$0</b>		
				<b>TOTAL</b>	<b>\$120,500</b>	<b>\$80,500</b>	<b>\$40,000</b>		
1				<b>Total Critical Priority</b>	<b>\$20,500</b>	<b>\$20,500</b>	<b>\$0</b>		

### Fire Station 43 Capital Improvements 2015-2020

Priority 2015	Location	Reason	Project	Comments	Cost	City Funding	Other Funding	Possible Source	Cost estimated by
	<b>Structure</b>								
2	Living quarters	Energy efficiency	Replace furnaces (2 in dorm, 2 in day room)		\$8,000	\$8,000			Sharen-Guesstimate
3	Living quarters	Function	Convert dormitory to private rooms	7' walls, remove dorms (need 6), accomr	\$75,000	\$75,000			Ron Morris-Guesstimate
3	Living quarters	Function	Remodel Captain's/female bathroom	Update tile, plumbing, wood	\$20,000	\$20,000			Ron Morris-Guesstimate
				<b>Structure</b>	<b>\$103,000</b>	<b>\$103,000</b>	<b>\$0</b>		
	<b>Systems</b>								
2	Whole building	Safety	Install fire alarm system		\$25,000	\$25,000			Sharen-guess
2	Whole building	Function	Install WiFi		\$5,000	\$5,000			Sharen-guess, get from Scott
3	South roof pitch	Energy efficiency	Solar Panels		\$65,000	\$65,000	possible..	Rocky Mtn.	Ron guess
				<b>Systems</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$0</b>		
	<b>Finishes</b>								
2	Entire building		Paint interior	needs now					
2	Entire building		Carpet	needs replacing - should last through 2017					
3	Entire building		Paint exterior	should last through 2020					
				<b>Finishes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
	<b>Site and landscape</b>								
3	Parking and driveway	Maintenance	Replace asphalt in rear	Dennis needs to look at	TBD	TBD			Dennis / Mont?
3	Parking and driveway	Maintenance	Replace concrete	installed improperly, ongoing problem	\$45,000	\$45,000			
3	Parking lots	Maintenance	Restripe the lot		TBD	TBD			Dennis / Dave?
				<b>Site and landscape</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$0</b>		
				<b>TOTAL</b>	<b>\$243,000</b>	<b>\$243,000</b>	<b>\$0</b>		
1				<b>Total Critical Priority</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

# PUBLIC WORKS



## QUICK FACTS

**OWNER:** City of South Salt Lake

**ADDRESS:** 180 W. Oakland Ave

**BUILDING AREA:** 15,000 sf

**PROPERTY AREA:** 160,000 sf (3.7 acre)

### AMENITIES:

- Public Works Offices 3,000 sf
- Public Works garage 12,000 sf
- Fleet garage 4,000 sf
- Community service house 1,200 sf
- Sheds and garages 11,000 sf

### BUDGET 2014-15

- Facility Maintenance \$12,000
- Facility Utilities \$35,000
- Fleet Facility maintenance \$9,400
- Program Staff



City Property and Facilities Capital Budget Requests (2015-2016)

<b>City Property and Facilities - Capital Acquisition Request</b>				
<b>Public Works Facilities - Capital Acquisition Request</b>			<b>Budget Amt</b>	<b>Y/N/P</b>
Salt Storage	Rebuild Salt Shed (Demolished)		\$200,000.00	Critical
PW Main Bldg.	Replace/Rehabilitate Sewer Lateral		\$12,000.00	Critical
<b>Public Works Total:</b>			<b>\$212,000.00</b>	

**Public Works Capital Improvements 2015-2020**

Priority 2015	Location	Reason	Project	Comments	Cost	City Funding	Other Funding	Possible Source	Cost estimated by
	<b>Structure</b>								
1	Salt Storage Shed	Shed demolished	Salt Shed Rebuild	Due to structural damage.	\$200,000	\$200,000		Class C/Ins.	Dennis
	PW Building		Restrooms						
	PW Building		Storage						
	PW Building		Windows						
	PW Building		Walls						
	PW Building		ADA						
	PW Building		Building and Fire code						
				<b>Structure</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>		
	<b>Systems</b>								
	Internet / Network		Internet / Network						
	Security / cameras		Security / cameras						
	HVAC		HVAC						
3	PW Main Building	Maintenance	Replace Roof	The original roof has never been replace	\$160,000	\$160,000			Corby Talbot
1	PW Main Building	Maintenance	Plumbing, Sewer lateral replace or Rehabilitated	The sewer lateral has had multiple back	\$12,000	\$12,000			Corby Talbot
	PW Main Building		Electrical						
	Campus		Generator						
	PW Main Building		Energy Efficiency						
				<b>Systems</b>	<b>\$172,000</b>	<b>\$172,000</b>	<b>\$0</b>		
	<b>Finishes</b>								
	PW Main Building		Carpet						
	PW Main Building		Paint						
	PW Main Building		Window coverings						
				<b>Finishes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
	<b>Site and landscape</b>								
2	PW parking and storage	Failing, drainage is	Parking lots	The entire lot needs to be re graded and	\$120,000	\$120,000			Corby Talbot
	Campus		Site and landscape						
2	Debris yard	SWPPP	Bulk Material Storage	Need structures to store bulk material s	\$165,000	\$165,000			Corby Talbot
3	Debris yard	SWPPP	Debris material storage	Need structures to store debris material	\$60,000	\$60,000			Corby Talbot
3	Debris yard		Equipment Storage Yard	Need more secure areas for equipment s	\$250,000	\$250,000			Corby Talbot
				<b>Site and landscape</b>	<b>\$595,000</b>	<b>\$595,000</b>	<b>\$0</b>		
				<b>TOTAL</b>	<b>\$967,000</b>	<b>\$967,000</b>	<b>\$0</b>		
1				<b>Total Critical Priority</b>	<b>\$212,000</b>	<b>\$212,000</b>	<b>\$0</b>		

# **CITY OF SOUTH SALT LAKE**

## **CITY ADMINISTRATION**

**Mayor Cherie Wood**

**Mike Florence – Community Development Director**

**Aaron Wiet – Recreation Director**

**Glenn Smith – Urban Livability Director**

**Mont Roosendaal – Public Assets Director**



**Administration and Program Facilities**

**Capital Acquisition Requests (Draft)**

**2015 – 2016**

**City Property and Facilities Capital Budget Requests (2015-2016)**

<b>City Property and Facilities - Capital Acquisition Request</b>			
<b>Admin. &amp; Program Facilities - Capital Acquisition Request</b>		<b>Budget Amt</b>	<b>Y/N/P</b>
City Hall	HVAC One System Control for Roof-top Equipment	\$200,000.00	Critical
City Hall	Elevators: New Paint, Carpet and Interiors	\$10,000.00	Critical
City Hall	New Carpet, Stairwells and common Areas - Floors 1-3	\$30,000.00	Critical
City Hall / PA	Public Assets, Finish-up Items for Public Assets Customer Window	\$4,000.00	Critical
City Hall / Parking	Crack Seal Parking Lot	\$10,500.00	Critical
Columbus, School	Gutters, Heat Tape: Northeast Wing (School)	\$6,000.00	Critical
Columbus, School	Wall Repair: Northeast Wing (School)	\$1,000.00	Critical
Columbus	Plumbing: Sinks and Fixtures (Senior Area)	\$5,000.00	Critical
Columbus	Generator Backup: Assessment and Design	\$3,000.00	Critical
Columbus, Library	HVAC and duct-work (3)	\$45,000.00	Critical
Columbus, Gym	Gym: Paint	\$4,000.00	Critical
Columbus, Dock	Dock Room: Paint	\$3,000.00	Critical
Columbus, Entry	Entry Area: Paint	\$5,000.00	Critical
Columbus, Parking	Parking Lot: Slurry Seal, Restripe, Raise Storm Drains	\$15,000.00	Critical
Columbus, Parking	Replace Steps (West Dock)	\$4,000.00	Critical
Columbus, Courtyard	Replace Concrete Courtyard and Path	\$20,000.00	Critical
Central Park	Remodel Restrooms (ADA / Code / To Meet Capacity)	\$200,000.00	Critical
Central Park	Fiber: Connect to Network from Police Station	\$61,400.00	Critical
Central Park	Security Cameras - Connected to our Network	\$25,000.00	Critical
Central Park	Parking Lot Lighting	\$66,000.00	Critical
Central Park	Signage, Marquee and Banners	\$32,000.00	Critical
HSS	Remodel Restrooms (ADA / Code / Asbestos)	\$10,000.00	Critical
HSS, Mud Room	Change Entry (Ramp not accessible)	\$2,000.00	Critical
HSS, Redwood Bldg	Remediate tile in both bathrooms - asbestos	\$5,000.00	Critical
HSS, Redwood Bldg	Remediate ceiling tile in art room -asbestos	\$5,000.00	Critical
HSS, Cottage	New front door, add transition to south door	\$10,000.00	Critical
HSS, Campus	Carbon Monoxide detectors	\$10,000.00	Critical
HSS, Redwood Bldg	Maintain shake roof	\$5,000.00	Critical
HSS, Studio	New HVAC in Studio	\$4,000.00	Critical
HSS, Flute Shop	Replace furnace	\$5,500.00	Critical
HSS, Flute Shop	Replace air conditioning	\$2,000.00	Critical
HSS, Campus	Signage at Entries	\$500.00	Critical
Animal Shelter	Replace Incinerator	\$120,000.00	Critical
Animal Shelter	Replace security cameras, connect to network	\$30,000.00	Critical
<b>Admin. &amp; Program Facilities Total:</b>		<b>\$958,900.00</b>	

### City Hall Capital Improvements 2015-2020

Priority 2015	Location	Reason	Project	Comments	Cost	City Funding	Other Funding	Possible Source	Cost estimated by
	<b>Structure</b>								
2	Entire building	2016 Budget	New roof	15,000 sf, don't do if moving within 5 yrs	\$150,000	\$150,000			Kyle / Amy
5	Entire building		Tint south side windows		TBD	TBD			
5	Entire building		Topcoat the stucco areas	don't do if moving within 5 yrs	TBD	TBD			
				<b>Structure</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>		
	<b>Systems</b>								
1	Entire building	2015 Budget	HVAC-One system control for rooftop	Get a non-proprietary system	\$30,000	\$30,000			Kyle / Amy
2	Elevators	2017 Budget	Mechanical refurbish	Original to 1990 building	\$100,000	\$100,000			Kyle / Amy
2	Entire building	2016 Budget	HVAC-interior controls		\$50,000	\$50,000			
3	City offices	Function	Internet/Network	Scott could update	TBD	TBD			Scott
3	Entire building	Maintenance	Replace plumbing fixtures	Autoflush, sink sensor - part of building c	TBD	TBD			
3	Kitchen	Maintenance	Ice Maker		\$4,000	\$4,000			Amy / Mont
4	Entire building	Energy Efficiency	Lighting upgrade	Installed T-8 lighting 10 yrs ago, paid 50%	TBD	TBD			
4	Entire building	Life safety	Generator backup	For emergency power, elevator backup -	\$100,000	\$100,000			Mont
				<b>Systems</b>	<b>\$284,000</b>	<b>\$284,000</b>	<b>\$0</b>		
	<b>Finishes</b>								
1	Elevators	Maintenance	New paint, carpet, interiors	Original to 1990 building	\$10,000	\$10,000			Kyle / Sharen
1	Entire building	Maintenance	Carpet	Stairwells and common are - Floors 1-3	\$30,000	\$30,000			Kyle / Sharen
1	Public Assets Office	Function	Finish PA customer service window		\$4,000	\$4,000			Mont
2	Restroom	2017 Budget	Remodel	Tile, toors, entry vestibule	\$30,000	\$30,000			Kyle / Sharen
2	Entire building	Function	Signage	Update directory signs	\$30,000	\$30,000			Sharen / Amy
2	Entire building	ADA/Code	Signage	Update bathroom signs to meet ADA stan	\$30,000	\$30,000			Sharen / Amy
				<b>Finishes</b>	<b>\$134,000</b>	<b>\$134,000</b>	<b>\$0</b>		
	<b>Site and landscape</b>								
1	Parking lot	Maintenance	Crack seal (prep for slurry seal)	done in the last 10 yrs	\$10,500	\$10,500			Kyle / Dave
2	Parking lot	Maintenance	Slurry seal and stripe	Phase 2 after crack sealing	\$21,000	\$21,000			Kyle / Dave
2	Entire Building	Function	Directional signage to building		TBD	TBD			Get from Kyle
3	North entry	Maintenance	Resurface concrete near mailbox, replace snowmelt heater		TBD	TBD			Get from Kyle
				<b>Site and landscape</b>	<b>\$31,500</b>	<b>\$31,500</b>	<b>\$0</b>		
				<b>TOTAL</b>	<b>\$599,500</b>	<b>\$599,500</b>	<b>\$0</b>		
1				<b>Total Critical Priority</b>	<b>\$74,000</b>	<b>\$74,000</b>	<b>\$0</b>		

## Columbus Center Capital Improvements 2015-2020

Priority 2015	Location	Reason	Project	Comments	Cost	City Funding	Other Funding	Possible Source	Cost estimated by
	<b>Structure</b>								
1	Northeast Wing (School)	Maintenance	Add heat tape to gutters and snowmelt to roof	rest of roof has this, was not needed until	\$6,000	\$6,000			Mark-guess
1	Northeast Wing (School)	Maintenance	Fix the hole between hall and room 101	Door project cancelled	\$1,000	\$1,000			Mark-guess
1	Northwest Wing (Auditorium)	Energy Efficiency	Weather-stripping on north doors		\$100	\$100			Sharen-Guess
2	East Wing (flat section)	Maintenance	Replace roof	uncertain of age, likely before 1999	\$30,000	\$30,000			Sharen-Guess
2	Gymnasium	Maintenance	Replace windows on east wall	single pane now, match new rec office w	\$5,000	\$5,000			Sharen-Guess
2	Dock room	Maintenance	Replace windows on west wall	single pane now, match new rec office w	\$5,000	\$5,000			Sharen-Guess
3	Main restrooms	ADA	ADA access fixes to restroom entries	Was approved by Larry and MaryAnn Co	\$10,000	\$10,000			Sharen-Guess
3	Dock room	Maintenance	Replace wall, fix mural	gets bent and cracked by sports	\$500	\$500			Sharen-Guess
3	Northeast Wing (School)	Energy, maintainan	Replace windows	Single panes	\$2,000	\$2,000			Mark to get bid
5	Auditorium	Maintenance	Replace roof	by 2019	\$60,000	\$60,000			Sharen-Guess
5	Gymnasium	Maintenance	Replace roof	by 2025	\$60,000	\$60,000			Sharen-Guess
				<b>Structure</b>	<b>\$179,600</b>	<b>\$179,600</b>	<b>\$0</b>		
	<b>Systems</b>								
1	Entire building	Maintenance	Plumbing	replace sink fixtures in senior area and h	\$5,000	\$5,000			Sharen-Guess
1	Entire building	Life safety	Generator backup assessment and design		\$3,000	\$3,000			Mont-Guess
1	Southeast Wing (Library)	Maintenance	Replace air conditioner	New RTU (3) and insulated duct work	\$45,000	\$45,000			Rocky Mtn Mechanical 12/22/14
2	Entire building	Life safety	Generator backup and panel upgrade	for emergency power - it is a shelter	\$150,000	\$150,000			Mont-Guess
2	Northeast Wing (Hall)	Maintenance	Replace air conditioner	New RTU-3	\$7,500	\$7,500			Rocky Mtn Mechanical 12/22/14
2	Northwest Wing (Senior Cer	Maintenance	Replace air conditioner	New RTU-1, RTU-2	\$15,500	\$15,500			Rocky Mtn Mechanical 12/22/14
3	Auditorium	Maintenance	Replace air conditioner	New RTU-4 controllers, wiring, patching	\$22,000	\$22,000			Rocky Mtn Mechanical 12/22/14
3	Entire building	Maintenance	Electrical	unknown needs	\$0	\$0			
3	Gymnasium/Recreation Offi	Maintenance	Replace air conditioner	New RTU-5, RTU-6, RTU-7 and insulated	\$40,000	\$40,000			Rocky Mtn Mechanical 12/22/14
4	Northeast Wing (School)	Maintenance	Replace furnaces and condensing units	6 units	\$60,000	\$60,000			Rocky Mtn Mechanical 12/22/14
4	Recreation	Energy Efficiency	Additional Solar Panel Array-Gym roof	get solar power company to assess	\$50,000	\$50,000	\$50,000	Blue Sky	Aaron-bid& grant previously dor
				<b>Systems</b>	<b>\$398,000</b>	<b>\$398,000</b>	<b>\$50,000</b>		
	<b>Finishes</b>								
1	Gymnasium	Maintenance	Paint	last painted in 2000	\$4,000	\$4,000			Mark-guess
1	Dock Room	Maintenance	Paint	last painted in 2000	\$3,000	\$3,000			Mark-guess
1	Entry	Maintenance	Paint	last painted in 2000	\$5,000	\$5,000			Mark-guess
2	Recreation offices	Maintenance	Carpet-replace	Rec office + Aarons office and conferenc	\$2,500	\$2,500			Mark-guess
2	Entire building	Maintenance	New, updated wayfinding signage		\$2,000	\$2,000			
2	Auditorium	Maintenance	Hardwood floor-replace	Refinish annually for \$500, but can't res	\$60,000	\$60,000			Mark-guess
2	East Entry	Image	Reinstall metal filigree gate	Removed during tower repair and never	\$5,000	\$5,000			
3	Northeast Wing (School)	Maintenance	Window coverings-replace	School is damaging existing ones.	\$30,000	\$30,000			Mark-guess
4	Northeast Wing (School)	Maintenance	Paint ceilings		\$5,000	\$5,000			Sharen-guess
4	Entire building	Maintenance	Carpet-replace	last carpeted in?					
5	Hall	Maintenance	Paint	last painted in 2014	\$0	\$0			
5	School	Maintenance	Paint	last painted in 2013	\$0	\$0			
				<b>Finishes</b>	<b>\$116,500</b>	<b>\$116,500</b>	<b>\$0</b>		
	<b>Site and landscape</b>								
1	Parking lots	Maintenance	Crack seal, slurry seal and restripe, raise the drains		\$15,000	\$15,000			M&M Asphalt
1	West side	Safety	Replace steps on senior center dock	spalling - extend and repour	\$4,000	\$4,000			
1	Courtyard and north side w	ADA	Replace concrete courtyard and north path	spalling, Larry required for Alianza	\$20,000	\$20,000			
2	Todd property	Expansion	Acquire Todd property		\$400,000	\$400,000			Sharen-appraisal
3	Artesian well	Maintenance	Build tank to capture artesian water for landscap	Ed-we have the water rights	\$5,000	\$5,000			
3	West side	City image	Install banner poles and banners	city banner program	\$5,000	\$5,000			5 poles, banners, and install
3	Todd property	Expansion	Improve Todd property for city needs		\$200,000	\$200,000			Sharen- \$5/sf
4	Parking lots	Safety, energy effic	Replace exterior lights with LED	currently 400 halogens and 100 metal h		TBD			

### Columbus Center Capital Improvements 2015-2020

Priority 2015	Location	Reason	Project	Comments	Cost	City Funding	Other Funding	Possible Source	Cost estimated by
4	East entry	City image	Replace stucco on 2 building signs	water stained	\$5,000	\$5,000			
				Site and landscape	\$654,000	\$654,000	\$0		
<b>TOTAL</b>					<b>\$1,348,100</b>	<b>\$1,348,100</b>	<b>\$50,000</b>		
1				<b>Total Critical Priority</b>	<b>\$111,100</b>	<b>\$111,100</b>	<b>\$0</b>		

### Central Park (PAL) Capital Improvements 2015-2020

Priority 2015	Location	Reason	Project	Comments	Cost	City Funding	Other Funding	Possible Source	Cost estimated by
	<b>Structure</b>								
1	Restrooms	ADA/Code	Remodel restrooms	To meet capacity	\$200,000	\$200,000			Carbon Architects-guess
2	East entry	Program function	Remodel - new entry + rec office	To allow rec to move in	\$300,000	\$300,000			Carbon Architects-guess
3	Storage room	Program function	Remodel storage into computer lab		\$5,000	\$5,000			Sharen
5	Gymnasium	Maintenance	Reroof	5 years left, gravel roof	\$40,000	\$40,000			Ed-guess
				<b>Structure</b>	<b>\$545,000</b>	<b>\$545,000</b>	<b>\$0</b>		
	<b>Systems</b>								
1	Entire building	Program function	Connect to network via fiber to Police Station	none currently, can't do computer progr	\$61,400	\$61,400			Scott Turnblom
1	Central Park Community Ctr	Safety	New security cameras, add cameras to outside (S,W), stage, office, kitchen		\$25,000	\$25,000			Scott Turnblom
3	Gymnasium	Maintenance	Upgrade HVAC units		\$20,000	\$20,000			25 years old - what about units c
3	Entire building	Life safety	Generator backup assessment and design		\$3,000	\$3,000			Sharen-guess; Mont to get estim
3	Gymnasium	Energy Efficiency	Solar Panel Array	wait until new roof put on	\$10,000	\$10,000	\$10,000	Blue Sky	Aaron-assess with Solar compan
4	Entire building	Life safety	Generator for emergency backup	need to hire a designer	\$50,000	\$50,000			Sharen-guess; Mont to get estim
5	Gymnasium	Maintenance	Reroof the main gym	original to 1994 addition, 5 more years l	\$50,000	\$50,000			Sharen - need to get real estimat
5	Kitchen	Plumbing	has not been updated-may want to assess		\$0	\$0			
				<b>Systems</b>	<b>\$219,400</b>	<b>\$219,400</b>	<b>\$10,000</b>		
	<b>Finishes</b>								
2	Hall	Maintenance	New carpet in hall	original	\$5,000	\$5,000			PoBoyz estimate 2013
2	Classroom	Maintenance	New carpet in classroom+sotrage/office	original	\$5,000	\$5,000			PoBoyz estimate 2014
2	Classroom	Image, function	Demo plumbing and radiators, paint	remove radiators intact to eliminate asb	\$2,000	\$2,000		Donation?	Sharen
				<b>Finishes</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$0</b>		
	<b>Site and landscape</b>								
1	East parking lot	Safety	Install lighting around parking lot		\$66,000	\$66,000		CDBG 2015	Arnell West Phase 1 costs
1	Building perimeter	Image	Install signage, marquee and banners		\$32,000	\$32,000		CDBG 2015	Sharen-CDBG 2015 proposal
2	East parking lot	Function	Reseal/Restripe parking lot		\$10,000	\$10,000			ask Dennis for estimate
2	East parking lot	Function	Redesign/rebuild parking and drainage	Need to do storm drain master plan to s	\$75,000	\$75,000			Io Design 2013
2	East parking lot	Function	Parking lot expansion	Study need first	\$100,000	\$100,000			Sharen-guess
2	Central Green	Image	Install flagpoles		\$3,000	\$3,000		CDBG 2015	Io Design 2013
4	East parking lot	Function	Move trash area and enclosure. Leave wall for electrical		\$5,000	\$5,000			Sharen-guess
4	West parking lot	ADA/Code	Redesign/build west parking		\$50,000	\$50,000			Io Design 2013
	<b>Program Needs</b>								
3	Fitness room		POS community access		\$5,000	\$5,000			Sharen
3	Fitness room		New Fitness Equipment		\$25,000	\$12,500	\$12,500	fundraise	Sharen
				<b>Site and landscape</b>	<b>\$371,000</b>	<b>\$358,500</b>	<b>\$12,500</b>		
				<b>TOTAL</b>	<b>\$1,147,400</b>	<b>\$1,134,900</b>	<b>\$22,500</b>		
1				<b>Total Critical Priority</b>	<b>\$384,400</b>	<b>\$384,400</b>	<b>\$0</b>		

### Historic Scott School Capital Improvements 2015-2020

Priority 2015	Location	Reason	Project	Comments	Cost	City Funding	Other Funding	Possible Source	Cost estimated by
	<b>Structure</b>								
1	Scott School	ADA	Remodel restrooms	remove asbestos, wood divider, remoun	\$10,000	\$10,000			Mark
1	Scott School	Inspect for leaks or	plaster still buckling		\$0	\$0			
1	Mud Room	ADA	Change mud room entry	ramp not accessible	\$2,000	\$2,000			Sharen guestimate
1	Redwood Building	Health/safety	Remediate tile in both bathrooms - asbestos		\$5,000	\$5,000			Sharen guestimate
1	Redwood Building	Health/safety	Remediate ceiling tile in art room -asbestos		\$5,000	\$5,000			Sharen guestimate
1	Cottage	ADA	New front door, add transition to south door	Not ADA, possibly move the door	\$10,000	\$10,000			Sharen guestimate
2	Scott School	Fire/ADA	Replace back exit door	ADA, fire equip, needs to swing out, secu	\$3,000	\$3,000			Sharen guestimate
2	Scott School	Maintenance	Strip paint and repaint exterior	Stripping is just one step	\$150,000	\$75,000	\$75,000	SL County	Abstract Masonry Restoration-20
2	Scott School	Maintenance	Replace 16 deteriorated stone sills	is not all of them-just worse ones	\$15,000	\$7,500	\$7,500	SL County	Abstract Masonry Restoration-20
2	Scott School	Maintenance	Masonry repairs	Exterior	\$25,000	\$12,500	\$12,500	SL County	Abstract Masonry Restoration-20
2	Mud room	Fire	fix broken fire pulls		\$100	\$100			Sharen guestimate
2	Pottery Room	Health/safety	Remediate floor tile and ceiling tile	asbestos	\$10,000	\$10,000			Sharen guestimate
2	Pottery Room	Health/safety	Prevent dust from upper floor falling into pottery room		\$500	\$500			Sharen guestimate
2	Studio	Maintenance	New windows	very poor insulation	\$1,800	\$1,800			Sharen guestimate
3	Pottery Room	Fire/ADA	Second handrail on basement stairs	fire safety issue	\$500	\$500			Sharen guestimate
3	Redwood Building		Paint door frame and mount exit sign in Great Hall		\$0	\$0			
3	Flute shop	PCH request	Replace east door	convert to standard door	\$3,000	\$3,000			Sharen guestimate
4	Scott School	Fire/ADA	Handrail on southeast stairs		\$500	\$500			Sharen guestimate
4	Scott School	Fire	Replace/secure non-tempered glass divider in ea	do not do if remodeling	\$1,000	\$1,000			Sharen guestimate
4	Cottage	Users	Replace interior doors	to help separate uses	\$1,000	\$1,000			Sharen guestimate
5	Kiln shelter	PCH request	Exterior outlet for kiln		\$1,250	\$1,250			IO Design
5	Kiln shelter	PCH request	Gas line for kiln	is this sized adequately for the new kilns	\$1,000	\$1,000			is this sized adequately for the n
				<b>Structure</b>	<b>\$245,650</b>	<b>\$150,650</b>	<b>\$95,000</b>		
	<b>Systems</b>								
1	All buildings	Health/safety	Carbon Monoxide detectors	will be required soon	\$10,000	\$10,000			Sharen guestimate
1	Redwood Building	Maintenance	Maintain shake roof	oil it, replace broken shingles	\$5,000	\$5,000			Sharen guestimate
1	Studio	Maintenance	New HVAC in Studio	building cannot be used otherwise	\$4,000	\$4,000			Mark estimates 3-4000
1	Flute Shop	Maintenance	Replace furnace	35 years old	\$5,500	\$5,500			Mark
1	Flute shop	PCH request	Replace air conditioning	temporary swamp cooler not enough	\$2,000	\$2,000			Mark
2	Redwood Building	Maintenance	Replace lighting in Great Hall	RMP rebate-energy efficiency	\$1,600	\$1,600			Sharen guestimate
2	Redwood Building	Maintenance	Replace tile ceiling above office	drooping due to leaks	\$1,500	\$1,500			Sharen guestimate
2	Redwood Building	ADA	Replace toilets - too low		\$1,000	\$1,000			Sharen guestimate
2	Studio	Code violation	Sediment separator on sewer line		\$2,000	\$2,000			Dennis
3	Redwood Building	Maintenance	New sewer and water line	Don't know what is there	\$10,000	\$10,000			Sharen guestimate
3	Studio	Function	New water, sewer and sink	is a separator needed on sewer line?	\$10,000	\$10,000			Sharen, Towers Plumbing estima
3	Flute Shop	Function	New water line and sink		\$4,565	\$4,565			Towers Plumbing estimate
3	Cottage	Function	New water, sewer line	is a separator needed on sewer line?	\$10,000	\$10,000			Sharen guestimate
4	Pottery Room	Maintenance	Sink drains to basin, pumped into sewer. Upgrade to improve sediment separation		\$1,000	\$1,000			Sharen guestimate
4	Pottery Room	Fire/safety	replace incandescent lightbulbs with fluorescents		\$0	\$0			Sharen guestimate
5	All buildings	Health/safety	Security cameras	CPTED recommendation	\$25,000	\$25,000			Sharen guestimate
5	Redwood Building	Maintenance	Replace lighting in Weaving Room	Need better visibility	\$1,000	\$1,000			Sharen guestimate
5	Redwood Building	PCH request	Washer/Dryer in Weaving Room	for fiber arts classes	\$1,000	\$1,000			Sharen guestimate
5	Redwood Building	Maintenance	Refinish Art Room floor		\$0	\$0			Sharen guestimate
				<b>Systems</b>	<b>\$95,165</b>	<b>\$95,165</b>	<b>\$0</b>		

### Historic Scott School Capital Improvements 2015-2020

Priority 2015	Location	Reason	Project	Comments	Cost	City Funding	Other Funding	Possible Source	Cost estimated by
	<b>Finishes</b>								
1	All buildings	ZAP requirement	Signage at entries	recognizing ZAP	\$500	\$500			Sharen guesstimate
2	Scott School	Maintenance	New carpet	looks worn, smells	\$5,000	\$5,000		donation?	Sharen guesstimate
2	Scott School	Maintenance	Replace eyeball spot lighting	reuse Wilson fixtures?	\$1,200	\$1,200			Sharen guesstimate
3	Pottery Room	PCH request	Paint walls	volunteer project	\$200	\$200	\$200	donation?	Sharen guesstimate
4	Scott School	Maintenance	window coverings		\$5,000	\$5,000			Sharen guesstimate
				<b>Finishes</b>	<b>\$11,900</b>	<b>\$11,900</b>	<b>\$200</b>		
	<b>Site and landscape</b>								
2	Site & Landscape	Master Plan 2012	Permanent PCH/Historic Scott School sign		\$5,000	\$5,000			Sharen, seeking city signage fund
2	Site & Landscape		Complete drip irrigation by cottage and weaving room		\$100	\$100			materials cost
2	Site & Landscape	Master Plan 2012	Perimeter hedge	plants and sod, in-kind labor	\$1,000	\$1,000	\$1,000	donation-Que	Sharen-100 plants @ \$10
2	Site & Landscape	Master Plan	East side concrete walks	pavers are temporary solution	\$30,000	\$30,000			Sharen
2	Site & Landscape	Master Plan 2012	Utility updates - new water, sewer lines, separators		\$40,000	\$40,000			
2	Site & Landscape	Master Plan 2012	On street parking on 540 East, 500 East		\$0	\$0			
2	Site & Landscape		Hose connection at parking lot	to water refugee community garden	\$200	\$200			
2	Site & Landscape	ADA	Resurface/restripe east parking lot, move curb cuts, add sidewalk and curb		\$25,000	\$25,000			County Cultural Facilities grant request
2	Site & Landscape	Master Plan 2012	Replace trees on 500 East street frontage	badly pruned, mismatched	\$5,000	\$5,000			County Cultural Facilities grant request
2	Site & Landscape	Safety	New street light on 500 East	none now, by bus stop	\$5,000	\$5,000			
2	Site & Landscape	Master Plan/Security	Landscape / site lighting	can be phased	\$100,000	\$100,000	\$50,000		IO Design, County Cultural Facilities
3	Site & Landscape	Master Plan	Install banner poles and banners	install cost, have poles	\$2,000	\$2,000			Sharen guesstimate
3	Site & Landscape	Wayfinding signs	PCH request		\$1,000	\$1,000			Sharen guesstimate
3	Site & Landscape	Master Plan 2012	Pergola and crushed stone patio by Redwood Building		\$29,150	\$29,150			IO Design
3	Site & Landscape	Safety	Replace curb, sidewalk, park strip on 500 East	poor condition	\$15,000	\$15,000			County Cultural Facilities grant request
4	Site & Landscape	Public Art	PCH request	could commission it from PCH	\$0	\$0			PCH, in-kind (\$1000)
				<b>Site and landscape</b>	<b>\$258,450</b>	<b>\$258,450</b>	<b>\$51,000</b>		
				<b>TOTAL</b>	<b>\$611,165</b>	<b>\$516,165</b>	<b>\$146,200</b>		
1				<b>Total Critical Priority</b>	<b>\$59,000</b>	<b>\$59,000</b>	<b>\$0</b>		

### Animal Shelter Capital Improvements 2015-2020

Priority 2015	Location	Reason	Project	Comments	Cost	City Funding	Other Funding	Possible Source	Cost estimated by
	<b>Structure</b>								
2	Animal rooms	Maintenance	replace door frames	water damage	\$7,000	\$7,000			Sharen-guesstimate
2	Entire building	Maintenance	Replace wood doors with metal	many have been replaced with metal	\$7,000	\$7,000			Sharen-guesstimate
3	Entire building	Maintenance	Replace metal framing?	showing through the paint	\$50,000	\$50,000			Sharen-guesstimate
3	Entire building	Energy efficiency	Add insulation to walls and roof	poorly insulated	\$10,000	\$10,000			Sharen-guesstimate
3	Entire building	Function	Soundproofing	cut down on the noise	\$5,000	\$5,000			Sharen-guesstimate
3	Animal Shelter	Function	Replace animal cages	some are original to building	\$10,000	\$10,000			Sharen-guesstimate
Done	Cat quarantine room	Function	add a window		\$1,000	\$1,000	This budget		Sharen-guesstimate
Done	Animal rooms	Maintenance	Repair baseboards	water damage - rotting metal underneath	\$2,000	\$2,000	This budget		Sharen-guesstimate
				<b>Structure</b>	<b>\$92,000</b>	<b>\$92,000</b>	<b>\$0</b>		
	<b>Systems</b>								
1	Garage	Function	Replace incinerator	this one was used when installed. Replace	\$120,000	\$120,000			Sharen-guesstimate
1	Entire building	IT	Replace security cameras, connect to network	currently have 8 recording to a DVR and	\$30,000	\$30,000			Scott / Glenn
2	Garage	Maintenance	Move/replace water heater	original	\$2,000	\$2,000			Sharen-guesstimate
3	Garage	Maintenance	Replace Boiler	original overflow drip, valve system broken	\$10,000	\$10,000			Sharen-guesstimate
3	Entire building	Energy efficiency	Solar panels		\$25,000	\$25,000		Possible Grant	Sharen-guesstimate
3	Cat play room	Energy efficiency	Reconfigure ventilation	motor burns out	\$30,000	\$30,000			Scott / Glenn
4	Garage	Maintenance	Fix leak in radiant floor		TBD	TBD			Sharen-guesstimate
5	Garage	Maintenance	Replace furnace/heater	original	\$4,000	\$4,000			Sharen-guesstimate
5	Entire building	IT	Add conduit ?	have exposed wires in roof/attic	\$5,000	\$5,000			Sharen-guesstimate
				<b>Systems</b>	<b>\$226,000</b>	<b>\$226,000</b>	<b>\$0</b>		
	<b>Finishes</b>								
4	Entire building		Stain/seal concrete	should have 20 yr guarantee, not lasting					
5	Entire building		Paint exterior	TBD					
				<b>Finishes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
	<b>Site and landscape</b>								
4	Building exterior	Safety/security	Install exterior lighting+motion sensors	isn't currently working	\$5,000	\$5,000			Sharen-guesstimate
2	Driveway/parking	Security	Install electric gate on south side		\$15,000	\$15,000			Sharen/Glenn-guesstimate
2	Parking lot-east	Maintenance	Resurface and restripe the lot	have someone look at it	\$5,000	\$5,000			Sharen-guesstimate
2	Parking lot-west	Maintenance	Resurface and restripe the lot		\$5,000	\$5,000			Sharen-guesstimate
				<b>Site and landscape</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>		
				<b>TOTAL</b>	<b>\$348,000</b>	<b>\$348,000</b>	<b>\$0</b>		
1				<b>Total Critical Priority</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>		

City Property and Facilities Capital Budget Requests (2015-2016)

<b>City Property and Facilities - Capital Acquisition Request</b>			
<b>Parks and Open Space - Capital Acquisition Request</b>		<b>Budget Amt</b>	<b>Y/N/P</b>
Fitts Park	Fitts Park Master Plan	\$5,000.00	Critical
Fitts Park	Replace/repair/expand sidewalks and paths	\$50,000.00	Critical
Central Park	Parking lot lighting (covered on the facilities capital)	\$0.00	Critical
Central Park	Top dress the sports field	\$9,000.00	Critical
Lions Park	Lions Park master plan	\$3,000.00	Critical
Lions Park	Drinking fountain for dogs and people	\$8,000.00	Critical
Lions Park	Remove roll-up curb	\$25,000.00	Critical
Lincoln Park	Lincoln Park master plan	\$3,000.00	Critical
McCall Park	Park sign, park rules sign, tot lot sign	\$200.00	Critical
Millcreek Trailhead	Park Sign	\$200.00	Critical
<b>Parks and Open Space Total:</b>		<b>\$103,400.00</b>	

**PARKS: Capital Improvements 2015-2020**

Pri	Location / Project	Comments	Cost Estimate	City Funding	Other Funding	Possible Source	Cost estimated by
2015	<b>Fitts Park</b>						
1	Fitts Park Master Plan		\$5,000	\$5,000			Sharen-Guesstimate
1	Replace/repair/expand sidewalks/walking path	priority - south side next to creek, OSHA audit. Want a 5' wide loop (currently 4'). Add wa	\$50,000	\$50,000			Joaquin-Guesstimate
2	Maintenance on properties west of Fitts	tree removal	\$10,000	\$10,000			Joaquin-Guesstimate
2	Repair/replace bridges	4 wood bridges, 2 concrete, remove bridge on south side	\$250,000	\$250,000			Sharen-Guesstimate
3	Master plan and best practices for Spring Creek	Algae problem	\$5,000	\$5,000			Sharen-Guesstimate
3	Parks rules sign, parks name sign, tot lot sign, pavilion signs		\$5,000	\$5,000			Sharen-Guesstimate
3	Replace pavilion tables	completed at Swire pavilion, 8 at Wandamere, 24 at Lions	\$24,000	\$24,000			Joaquin-Guesstimate
3	Replace grills	1 at each pavilion, reuse existing posts	\$5,000	\$5,000			Joaquin-Guesstimate
3	Add benches	next to playgrounds	\$10,000	\$10,000			Joaquin-Guesstimate
3	Lighting and Lighting plan	bury power lines	\$100,000	\$100,000			Sharen-Guesstimate
4	Crack seal, slurry seal the parking lot		\$7,000	\$7,000			Dave Alexander-Guesstimate
4	Improve playgrounds	Have 7 - 1. Spring Creek (not enough clearance, remove playground and fence) 2. Spring C	\$100,000	\$100,000			Sharen-Guesstimate
4	Bank stabilization		\$50,000	\$0	\$50,000	SL County	Sharen-Guesstimate
4	Redo fence on south side of Millcreek	Split rail	\$5,000	\$5,000			Sharen-Guesstimate
4	Move/replace flagpole	500 East	\$5,000	\$5,000			Sharen-Guesstimate
5	Sell properties south of park on Front St.		-	-			
5	Millcreek Trail entrance into Fitts from Trailhead Park	get easement, build trail	\$10,000	\$10,000			Joaquin-Guesstimate
5	Fitness Stations, mile markers		\$15,000	\$15,000			Sharen-Guesstimate
		<b>Fitts Park</b>	<b>\$656,000</b>	<b>\$606,000</b>	<b>\$50,000</b>		
	<b>Central Park</b>						
1	Parking Lot lighting	(Covered in facilities capital (\$66,000)	\$0	\$0			
1	Top dress the sports field	This is to keep the field healthy, flat and more drought resistant	\$9,000	\$9,000			Joaquin-Guesstimate
2	Turf and Irrigation of sports fields	Staff cost, water conservation	\$200,000	\$200,000			
2	Convert field to detention basin		\$900,000	\$900,000			
3	Basketball courts + pickleball		\$200,000	\$200,000			Sharen-2015
3	Basketball court lighting		\$100,000	\$100,000			Sharen-2015
3	Reconfigure west parking lot		\$25,000	\$25,000			
3	Picnic tables - 20		\$40,000	\$40,000			
4	Turf and irrigation next to Head Start	remove asphalt, add grass, trees, berms	\$25,000	\$25,000			Sharen-CDBG 2015
4	Playground / swings and landscaping	move playground, add swings, add fall surface	\$90,000	\$90,000			Sharen-CDBG 2015
4	Trail around park perimeter		\$13,000	\$13,000			
4	Parks building - Restroom/concessions/storage		\$150,000	\$150,000			
5	Pavilion		\$150,000	\$150,000			
		<b>Central Park</b>	<b>\$1,902,000</b>	<b>\$1,902,000</b>	<b>\$0</b>		
	<b>Lions Park (Dog Park)</b>						
1	Lions Park master plan		\$3,000	\$3,000			Sharen-Guesstimate
1	Drinking fountain for dogs and people	Water Meter + Install + Fountain	\$8,000	\$8,000			Joaquin-bid
1	Remove roll-up curb	People parking on the grass	\$25,000	\$25,000			Dennis
2	New Irrigation	Staff cost, water conservation					Sharen-Joaquin guesstimate
2	Bring restrooms up to ADA or remove	leaking, in bad shape					Sharen-Joaquin guesstimate
		<b>Lions Park</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$0</b>		
	<b>Lincoln Park</b>						
1	Lincoln Park master plan		\$3,000	\$3,000			Sharen-Guesstimate
3	Benches		\$5,000	\$5,000			Sharen-Guesstimate
		<b>Lincoln Park</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$0</b>		

**PARKS: Capital Improvements 2015-2020**

Pri	Location / Project	Comments	Cost Estimate	City Funding	Other Funding	Possible Source	Cost estimated by
	<b>McCall Park</b>						
1	Park sign, park rules sign, tot lot sign		\$200	\$200			Sharen-Guesstimate
2	Picnic table		\$500	\$500			Sharen-Guesstimate
		<b>McCall Park</b>	<b>\$700</b>	<b>\$700</b>	<b>\$0</b>		
	<b>Millcreek Trailhead</b>						
1	Park sign		\$200	\$200			Sharen-Guesstimate
3	Landscaping						Sharen-Guesstimate
		<b>Millcreek Trailhead</b>	<b>\$200</b>	<b>\$200</b>	<b>\$0</b>		
<b>TOTAL:</b>			<b>\$2,602,900</b>	<b>\$2,552,900</b>	<b>\$50,000</b>		
<b>Total Critical Priority:</b>			<b>\$103,400</b>	<b>\$103,400</b>			