

**Five Year  
Capital Improvement Plan  
Fiscal Years Beginning  
July 2006 – July 2010**

## Capital Improvement Plan Summary 2006/2007

9-Jan-07

Governmental Fund Projects Department/Division Project Description	Current Year Projects Total	Funding Sources					
		General Fund	Impact Fees	Special Revenue Funds	Grants	Enterprise Funds	
						Revenues	Impact Fees
Management Services Department:							
Information Systems Division							
Storage Area Network (Data storage device) 1/2 funding	\$50,000	\$50,000					
Subtotal	50,000	50,000					
Fire Department:							
Fire Division							
Fire station #4 construction (2nd 1/3 installment)	500,000	40,000	\$460,000				
Land purchase for station #5	250,000	250,000					
Subtotal	750,000	290,000	460,000				
Community Development Department							
Mall area walkways	150,000	150,000					
Subtotal	150,000	150,000					
Public Works Department:							
Streets Division							
Sidewalk, curb, gutter replace/repair	50,000	50,000					
Gentile, Main Street to 2200 West (2nd installment)	3,062,085	1,647,085	590,000	\$825,000			
Ten wheel dump truck	140,000	140,000					
Subtotal	3,252,085	1,837,085	590,000	825,000			
Parks and Recreation Department:							
Recreation Division							
Land - future sports park (land east of Ellison park) 1st 1/4 installment	250,000	33,000	217,000				
Parks Division							
Park land acquisition (west side neighborhood parks)	275,000		275,000				
Kays Creek corridor acquisition and paving	90,000		90,000				
Subtotal	365,000		365,000				
Total Governmental Funds	\$4,817,085	\$2,360,085	\$1,632,000	\$825,000			

Enterprise Fund Projects Project Description	Current Year Projects Total	Funding Sources					
		General Fund	Impact Fees	Special Revenue Funds	Grants	Enterprise Funds	
						Revenues	Impact Fees
Pool Fund:							
Replace wave pool heaters	\$60,000	\$60,000					
EMS Fund:							
Ambulance with supplies and equipment	\$125,000				\$125,000		
Water Fund:							
New well - drill and equipment	394,000				344,000	\$50,000	
Storage tank at Oakhills Drive (2mg) with site purchase	400,000					400,000	
Telemetry at pressure reducing valve stations	100,000				100,000		
Total Water Fund	\$894,000				\$444,000	\$450,000	
Sewer Fund:							
Line repairs	\$100,000				\$100,000		
Sewer camera, van and equipment	150,000				150,000		
Total Sewer Fund	\$250,000				\$250,000		
Storm Sewer Fund:							
Storm Sewer Fund - East Area							
1275 East, Gentile at Cul-de-sac; Alpine Circle (land drain)	\$150,000				\$150,000		
Oak Forest, additional funding for ongoing project	100,000				100,000		
Detention pond, Highway 193 and 1000 East (with property purchase)	500,000				286,500	213,500	
Storm Sewer Fund - Central Area							
Detention pond, 2275 North and 650 West	400,000				400,000		
West Gentile, Main Street to 1200 West	398,237	102,737			103,500	192,000	
Storm Sewer Fund - West Area							
Gentile, 1200 West to 2200 West	1,820,614	1,277,614					543,000
Total Storm Sewer Fund	\$3,368,851	\$1,380,351			\$1,040,000	\$948,500	

<b>All Funds Total</b>	<b>\$9,514,936</b>	<b>\$3,800,436</b>	<b>\$1,632,000</b>	<b>\$825,000</b>	<b>\$1,859,000</b>	<b>\$1,398,500</b>
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## Public Works Department - Streets

## Five Year Capital Improvement Plan Summary

Project Description	2006/7	2007/8	2008/9	2009/10	2010/11	Unscheduled
Streets Division (General Fund)						
Sidewalk, curb, gutter replace/repair	\$50,000	\$100,000	\$100,000	\$100,000		
Gentile, Main Street to 2200 West	3,062,085					
Ten wheel dump truck	140,000					
Gentile, 2200 West to 3200 West		1,500,000				
Talbot Street reconstruction		400,000				
Front end loader		200,000				
Traffic signal, 700 West and Heritage Park Boulevard		120,000				
Railroad crossing upgrade at Gordon Avenue		250,000				
Miscellaneous signals			200,000			
Gentile, 3200 West to 3700 West			1,000,000			
Adamswood, Wasatch to Gentile			750,000			
East Gentile, Realign at Oakhills Drive			500,000			
Road Grader			200,000			
Realign Church Street and Fairfield Road				500,000		
West Hill Field Road, 2200 West to 3200 West				850,000	\$850,000	
Widen Fairfield Road, Highway 193 to 3400 North				600,000		
750 South, Flint Street to Weaver Lane				750,000		
Valley View Drive reconstruction				1,000,000		
3200 W, Gordon Avenue to 500 North					500,000	
750 South, Weaver Lane to Angel Street					750,000	
Realign Golden Avenue and Church Street						\$250,000
Gordon Avenue, Emerald Drive to Highway 89						2,000,000
Signal coordination system						1,000,000
Realign 400 West at Gordon Avenue						985,000
Church Street, Antelope Drive to Highway 193						850,000
East Gentile, 1800 East to Highway 89						1,000,000
Church Street, Fort Lane to Fairfield Road						750,000
Church Street, Spurlock to Gordon Avenue						225,000
Signal light, Fairfield Road at Wasatch Drive						100,000
750 South, Angel Street to 1700 West						750,000
750 South, 1700 West to 2200 West						750,000
750 South, 2200 West to 2700 West						750,000
2200 West, Gordon Ave to Gentile						1,000,000
2200 West, Gentile to 1000 South						1,000,000
3200 West, Gentile to 500 South						500,000
Angel Street, Gentile to Kays Creek						2,000,000
750 South, 2700 West to 3700 West						1,500,000
West Hill Field Road, 3200 West to 3700 West						1,000,000
Gordon Avenue, Widen from Fairfield Road to Emerald Drive						5,000,000
1200 West, Widen from Antelope Drive to 2250 North						500,000
	\$3,252,085	\$2,570,000	\$2,750,000	\$3,800,000	\$2,100,000	\$21,910,000













Public Works Department - Storm Sewer - West

Five Year Capital Improvement Plan Summary

Project in the Adopted Capital Facilities Plan for Impact Fee Qualification	2006/7	2007/8	2008/9	2009/10	2010/11	Unscheduled
Storm Sewer Division - West Fee Area (Storm Sewer Fund)						
Gentile Street, 1200 West to 2200 West; 2200 West Gentile to 1000 South	\$1,820,614					
Gentile Street, 3000 West to 3200 West		\$125,000				
Gentile Street, East of 2700 West		600,000				
Westside Drive, Weaver Lane to 2000 West			\$250,000			
3200 West, 500 North to 1000 North			200,000			
Detention pond, northeast of 1700 West & 750 South				\$188,000		
Detention pond, northeast of 2200 West & 500 South				218,000		
West Hill Field Road, 2700 West to 2200 West					\$250,000	
West Hill Field Road, 3200 West to 2700 West					250,000	
Detention pond, northeast of 500 North & 2700 West						\$400,000
2700 West, Bluff to Gentile (DCFC)						100,000
3700 West, 500 North to 1000 North						100,000
3700 West, Gentile to 500 North						100,000
West Hill Field Road, 3200 West to 3700 West						100,000
1000 South, 2200 West to 2000 West						250,000
750 South, Angel Street to 1700 West						300,000
750 South, 1700 West to 2200 West						250,000
750 South, 2200 West to 2700 West						222,350
Northeast of D&RG Railroad						131,500
Detention pond, north of Gordon Avenue and East of Railroad						107,800
2200 West, Gordon Avenue to 500 North						10,000
Detention pond, northeast of 2200 West and 500 North						164,800
500 North, East of 2200 West						107,800
Marshall and McCormick Way						70,380
1825 West, north of 500 North						298,650
125 North, east of 2200 West						83,700
1700 West, north of Gentile Street						134,500
1950 West and 2050 West, north of Gentile Street						120,000
250 South, east of 2200 West						108,850
500 South, east of 2200 West						108,200
750 North, east of 2700 West						113,600
250 North, east of 2700 West						
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Subtotal for projects qualified for impact fee use	\$1,820,614	\$725,000	\$450,000	\$406,000	\$500,000	\$3,382,130

Public Works Department - Storm Sewer - West

Five Year Capital Improvement Plan Summary

Project in the Adopted Capital Facilities Plan for Impact Fee Qualification	2006/7	2007/8	2008/9	2009/10	2010/11	Unscheduled
Storm Sewer Division - West Fee Area (Storm Sewer Fund)						
750 North, west of 3200 West						\$111,500
Northeast of 3200 West and 500 North						156,300
3200 West, south of 500 North						182,500
250 North, east of 3200 West						122,400
3200 West, south of Gentile Street						331,500
Detention pond, northeast of 2200 West and Bluff Road						156,000
2950 West, south of Gentile Street						139,100
East of 3200 West and south of Gentile Street						38,000
2825 West, north of undeveloped area						34,500
Detention pond, northeast of 2700 West and 250 South						227,100
250 South, east of 2700 West						108,100
2450 West, north of undeveloped area						102,000
Northeast and southwest of 2450 West						45,600
Detention pond, northeast of 3700 West and Gordon Avenue						50,800
Detention pond, northeast of 3700 West and 500 North						144,700
3450 West, north of 500 North						112,100
3450 West, north of Gentile Street						160,500
Detention pond, northeast of Gentile Street and 3700 West						144,700
3450 West, south of Gentile Street						69,000
1700 West, 150 South to 750 South						214,500
500 South, east of 1700 West						137,800
1450 West, north of 500 South						102,300
1700 West, south of 750 South						132,400
1000 South, east of 1700 West						129,100
Detention pond, Roberts Farms						250,000
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Total for projects qualified for impact fee use	\$1,820,614	\$725,000	\$450,000	\$406,000	\$500,000	\$6,784,630
Combined totals of Unqualified and Qualified Impact Fee projects	\$1,820,614	\$725,000	\$450,000	\$406,000	\$500,000	\$6,784,630



