Five Year
Capital Improvement Plan
Fiscal Years Beginning
July 2008 – July 2012

Capital Improvement Plan Summary
2008/2009

Governmental Fund Projects Department/Division Project Description	Current Year Projects Total	Funding Sources					
		General Fund	Impact Fees	Class C Road Funds	Developer Payments	Enterprise Funds	
						Revenues	Impact Fees
Administration Department:							
Monument sign - additional amount	$15,000	$15,000					
Subtotal	15,000	15,000					
Management Services Department: Facilities Maintenance Division							
City center roof replacement	100,000	100,000					
Subtotal	100,000	100,000					
Police Department: Administration Division							
Land for police building	900,000	900,000					
Subtotal	900,000	900,000					
Fire Department: Fire Division							
Fire station #4 - 3rd installment	500,000	100,000	$200,000			$200,000	
Subtotal	500,000	100,000	200,000			200,000	
Public Works Department: Streets Division							
Sidewalk, curb, gutter repair and replacement	100,000	100,000					
Gentile, 2200 West to 3200 West (includes +$75,000 contingency)	1,192,046	342,046		$850,000			
Gentile, 3200 West to 3700 West (includes +$50,000 contingency)	920,151	920,151					
University Park Blvd., Widening	1,483,231	1,283,231			$200,000		
East Gate/193 loop	1,767,020	857,020	910,000				
Subtotal	5,462,448	3,502,448	910,000	850,000	200,000		
Parks and Recreation Department: Recreation Division							
Gymnasium 3200 West - City share with school district, 1/2 estimate	1,205,000	1,205,000					
Subtotal	1,205,000	1,205,000					
Parks and Recreation Department: Parks Division							
West side neighborhood park at 3200 West	250,000		250,000				
Park property between East Gentile Street and Mutton Hollow	600,000	600,000					
Subtotal	850,000	600,000	250,000				
Total Governmental Funds	$9,032,448	$6,422,448	$1,360,000	$850,000	$200,000	$200,000	

Enterprise Fund Projects Project Description	Current Year Projects Total	Funding Sources					
		General Fund	Impact Fees	Special Revenue Funds	Developer Payments	Enterprise Funds	
						Revenues	Impact Fees
Pool Fund:							
Replace roof on main building and filter room	$100,000	$100,000					
Water Fund:							
Oarkridge well pump house and equipment	$400,000					$100,000	$300,000
Telemetry at pressure reducing valve stations	100,000					100,000	
Homeland security anti-terrorism measures	75,000					75,000	
8" line Wasatch Drive, City Center to Gentile Street	200,000					200,000	
Gentile Street, 2200 West to 3200 West	197,640					197,640	
Gentile Street, 3200 West to 3700 West	108,140					108,140	
Total Water Fund	$1,080,780					$780,780	$300,000
Sewer Fund:							
Line repairs	$300,000					$300,000	
3200 West, 500 North to Gordon Avenue	225,000					225,000	
Gentile Street, 2200 West to 3200 West	5,420					5,420	
Gentile Street, 3200 West to 3700 West	5,000					5,000	
Total Sewer Fund	$535,420					$535,420	
Storm Sewer Fund: Storm Sewer Fund - East Area							
1100 East, Gordon Avenue to 1200 North	$150,000					$150,000	
Ash Drive, Gordon Avenue to 1100 North	300,000					150,000	$150,000
Gordon Avenue, Fairfield Road to Emerald Drive	430,000					430,000	
East of Fairfield, Gordon to 1150 North	70,000					70,000	
Storm Sewer Fund - Central Area							
Detention pond, West Hill Field Road and 1200 West	150,000					60,000	90,000
Storm Sewer Fund - West Area							
Gentile Street, 2200 West to 3200 West	552,116					202,116	350,000
Gentile Street, 3200 West to 3700 West	95,525					95,525	
Detention pond, participation payback agreement	70,000	$70,000					
Total Storm Sewer Fund	$1,817,641	$70,000				$1,157,641	$590,000

All Funds Total	**$12,566,289**	**$6,592,448**	**$1,360,000**	**$850,000**	**$200,000**	**$2,673,841**	**$890,000**

Layton City

	Fund	2008/9	2009/10	2010/11	2011/12	2012/13	Unscheduled
Administration	General	$15,000					
Management Services Department:							
Facilities Maintenance Division	General	100,000					$400,000
Information Systems Division	General						400,000
Police Department:							
Administration Division	General	900,000	$1,100,000	$30,000,000			
Fire Department:							
Fire Division	General	500,000	1,563,000	2,150,000	$1,500,000		3,000,000
EMS Division	EMS		153,000				
Public Works Department							
Streets Division	General	5,462,448	5,100,000	3,050,000	2,950,000	$300,000	17,335,000
Water Division	Water	1,080,780	2,175,000	1,525,000	950,000	100,000	2,950,000
Sewer Division	Sewer	535,420	400,000	400,000	500,000		650,000
Storm Sewer Division - East Fee Area	Storm Sewer	950,000	1,736,500	1,125,000	565,000	470,000	2,925,000
Storm Sewer Division - Central Fee Area	Storm Sewer	150,000	2,573,500	800,000	1,675,000		1,051,750
Storm Sewer Division - West Fee Area	Storm Sewer	717,641	450,000	406,000	500,000		6,284,630
Parks and Recreation Department:							
Recreation Division	General	1,205,000	1,205,000				100,000
Parks Division	General	850,000	1,134,700	1,082,000	1,150,000	550,000	2,725,000
Pool Division	Swimming Pool	100,000	60,000	42,000	50,000		
		$12,566,289	$17,650,700	$40,580,000	$9,840,000	$1,420,000	$37,821,380

Administration Department

Five Year Capital Improvement Plan Summary

Project Description	2008/9	2009/10	2010/11	2011/12	2012/13	Unscheduled
Monument sign - additional amount	$15,000					
	$15,000					

Management Services Department

Project Description	2008/9	2009/10	2010/11	2011/12	2012/13	Unscheduled
Facilities Maintenance Division (General Fund)						
City Center roof replacement	$100,000					
City Center basement remodel						$400,000
Information Systems Division (General Fund)						
Wireless mesh network						400,000
	$100,000					$800,000

Police Department

Project Description	2008/9	2009/10	2010/11	2011/12	2012/13	Unscheduled
Administration Division (General Fund)						
Land for police building	$900,000	$1,100,000				
Police building			$30,000,000			
	$900,000	$1,100,000	$30,000,000			

Fire Department

Project Description	2008/9	2009/10	2010/11	2011/12	2012/13	Unscheduled
Fire Division (General Fund)						
Fire station #4 construction	$500,000	$613,000				
Build training tower and grounds		350,000	$350,000			
Land purchase for station #6		300,000				
Replace engine 3 with single axle aerial		300,000	300,000			
Station # 5 construction			1,500,000	$1,500,000		
Station # 6 construction						$3,000,000
EMS Division (EMS Fund)						
Ambulance with supplies and equipment		153,000				
	$500,000	$1,716,000	$2,150,000	$1,500,000		$3,000,000

Public Works Department - Streets

Project Description	2008/9	2009/10	2010/11	2011/12	2012/13	Unscheduled
Streets Division (General Fund)						
Sidewalk, curb, gutter replace/repair	$100,000	$100,000	$100,000	$100,000	$100,000	
Gentile, 2200 West to 3200 West	1,192,046					
Gentile, 3200 West to 3700 West	920,151					
East Gate/193 loop	1,767,020					
University Park Blvd., Widening	1,483,231					
Adamswood, Wasatch to Gentile		750,000				
Talbot Street reconstruction		400,000				
Front end loader		200,000				
Traffic signal, 700 West and Heritage Park Boulevard		150,000				
East Gentile, Realign at Oakhills Drive		500,000				
Realign Church Street and Fairfield Road		500,000				
750 South, Flint Street to Angel Street		1,500,000				
Valley View Drive reconstruction		1,000,000				
Road Grader			200,000			
Church Street, Fort Lane to Fairfield Road			1,000,000			
Church Street, Spurlock to Gordon Avenue			1,000,000			
3200 W, Gordon Avenue to 500 North			500,000			
Realign Golden Avenue and Church Street			250,000			
Church Street, Antelope Drive to Highway 193				850,000		
Angel Street, Gentile to Kays Creek				2,000,000		
Salt storage facility					200,000	
Gordon Avenue, Emerald Drive to Highway 89						$2,000,000
Signal coordination system						1,000,000
Realign 400 West at Gordon Avenue						985,000
East Gentile, 1800 East to Highway 89						1,000,000
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
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
	$5,462,448	$5,100,000	$3,050,000	$2,950,000	$300,000	$17,335,000

Public Works Department - Water

Project Description	2008/9	2009/10	2010/11	2011/12	2012/13	Unscheduled
Oakridge well pump house and equipment	$400,000					
Telemetry at pressure reducing valve stations	100,000	$100,000				
Homeland security/anti-terrorism measurers	75,000	75,000				
Gentile Street, 2200 West to 3200 West	197,640					
Gentile Street, 3200 West to 3700 West	108,140					
8" line Wasatch Drive, City Center to Gentile Street	200,000					
16" line on Oakhills Drive, 2300 East to Gentile		400,000				
Cherry Lane/Hwy 89 booster station replacement to Snoqualmie tank		400,000				
16" line connection feed to Clearfield tank		400,000				
12" line on Church Street, Sandridge tank to Antelope Drive		300,000				
10" line 750 South, Flint Street to Angel Street		500,000				
12" line on 1200 West, Highway 193 to 2250 North			350,000			
New well - drill and equipment			400,000	400,000		$800,000
Generators at wells and booster stations			225,000			225,000
12" line on Fort Lane, Antelope Drive to 2700 North			200,000			
Repayments to sewer fund			100,000			
8" line Wasatch Heights and Skyline subdivisions			250,000			
10" line Gordon Avenue, Fort Lane to Valeria				100,000		
New building at Sandridge pump station				200,000		
Kays Creek Drive replacement				250,000		
10" line on Main Street near 1600 North					$100,000	
12" line on Fairfield Road, Highway 193 to 3400 North						150,000
16" line replacement for the Highway 89 tank						275,000
12" line on Gordon Avenue, Emerald Drive to Highway 89						350,000
12" line on 1700 East, Highway 193 to 3450 North						150,000
16" line on west Hill Field Road, 3200 West to 3700 West						250,000
12" line 750 South, Angel Street to 1700 West						250,000
12" line 750 South, 1700 West to 2200 West						250,000
12" line 750 South, 2200 West to 2700 West						250,000
	$1,080,780	$2,175,000	$1,525,000	$950,000	$100,000	$2,950,000

Public Works Department - Sewer

Project Description	2008/9	2009/10	2010/11	2011/12	2012/13	Unscheduled
Sewer Division (Sewer Fund)						
Line repairs	$300,000					
3200 West, 500 North to Gordon Avenue	225,000					
Gentile Street, 2200 West to 3200 West	5,420					
Gentile Street, 3200 West to 3700 West	5,000					
2250 East 2150 North		$200,000				
North Hills subdivision improvements/upgrade		200,000	$200,000			
750 South, Flint Street to Weaver Lane			100,000			
750 South, Weaver Lane to Angel Street			100,000			
Kays Creek, Antelope Drive to sewer district line (increase line to 12")				$250,000		
Oak Lane - increase line to 10"; Kays Creek Drive to 2400 East				250,000		
Gordon Avenue, Emerald Drive to Highway 89						$250,000
1700 East, Highway 193 to 3450 North						100,000
750 South, Angel Street to 1700 West						100,000
750 South, 1700 West to 2200 West						100,000
750 South, 2200 West to 2700 West						100,000
	$535,420	$400,000	$400,000	$500,000	$0	$650,000

Public Works Department - Storm Sewer - East

Projects not in the Capital Facilities Plan for Impact Fee Qualification	2008/9	2009/10	2010/11	2011/12	2012/13	Unscheduled
Storm Sewer Division - East Fee Area (Storm Sewer Fund)						
1100 East, Gordon Avenue to 1200 North ***	$150,000					
Ash Drive, Gordon Avenue to 1100 North (50% Impact fee qualified) ***	150,000					
Gordon Avenue, upgrade from Fairfield Road to Emerald Drive ***	430,000					
East Gentile; Fairfield Road to 1000 East to Chapel Park		$400,000				
Talbot Street; 900 East to Gentile Street		250,000				
Kays Creek Drive, 1750 East		150,000				
Antelope Drive, 2450 East to 2650 East			$125,000			
1150 East, 600 North to 500 North			100,000			
2050 North, 2200 East to 2350 East			50,000			
3250 North Fairfield Road to 1100 East			150,000			
2450 East; Cherry Lane to 1525 North			50,000			
Summerhaze improvements				$200,000		
1100 East 3100 North					$200,000	
2650 East/Highway 193, (crossing or detention pond)					150,000	
Aspen Heights improvements						$100,000
LaDonna Mesa improvements						150,000
Elm Street, Fort Lane to Gentile Street						125,000
Detention pond, Fort Lane and 100 South (50 % Impact fee qualified)						200,000
Beechwood hillside						100,000
Snow Canyon subdivision improvements						250,000
*** To be done as one project with items on page 2						
Total for projects unqualified for impact fee use	$730,000	$800,000	$475,000	$200,000	$350,000	$925,000

Public Works Department - Storm Sewer - East

Project in the Adopted Capital Facilities Plan for Impact Fee Qualification	2008/9	2009/10	2010/11	2011/12	2012/13	Unscheduled
Storm Sewer Division - East Fee Area (Storm Sewer Fund)						
Ash Drive, Gordon Avenue to 1100 North (50% Impact fee qualified) ***	$150,000					
East of Fairfield; Gordon to 1150 North ***	70,000					
Detention pond, Hwy 193 and 1000 E (with property purchase)		$286,500				
Rosewood Lane, Oakhills to Holmes Creek		100,000				
Chapel Street detention pond		300,000				
Detention pond, Oakhills Drive and Holmes Creek		250,000				
Detention pond, Valley View Drive at 2700 North			$300,000			
Valley View Drive, 1200 North to 1800 North			250,000			
Valley View Drive, 1800 North to 2000 North			100,000			
Detention pond, Dump Road and Swan Lakes (with property purchase)				$250,000		
Detention pond, Davis Weber canal discharge pond				115,000		
East of Emerald Drive; Cherry Lane to Oakridge Drive					$120,000	
Detention pond, Fort Lane and 100 South						$200,000
Detention pond, Thornley						200,000
300 North to Adamswood						200,000
Detention pond, south of Oakhills; west of Summerhaze Subdivision						600,000
East side of Mutton Hollow and Boynton						100,000
Chapel and Whiteside; North of Catholic Church						100,000
East of Fairfield; South of Gentile						300,000
Oakridge Drive, 1725 East to 2200 East						300,000
*** To be done as one project with items on page 1						
Total for projects qualified for impact fee use	$220,000	$936,500	$650,000	$365,000	$120,000	$2,000,000

Combined totals of Unqualified and Qualified Impact Fee projects	$950,000	$1,736,500	$1,125,000	$565,000	$470,000	$2,925,000

Public Works Department - Storm Sewer - Central

Projects not in the Capital Facilities Plan for Impact Fee Qualification	2008/9	2009/10	2010/11	2011/12	2012/13	Unscheduled
Storm Sewer Division - Central Fee Area (Storm Sewer Fund)						
Detention pond, 2275 North and 650 West (property purchase)		$438,500				
Stanford Avenue (1280 N) Marilyn Drive to U.P. tracks		400,000				
2275 North, 800 West to 400 West (36")		350,000				
Colonies of East Point improvements		170,000				
Robins Park improvements		85,000				
Falcon Wood improvements		200,000				
Whispering Willows 36" line, 350 West 750 South to Kays Creek			$250,000			
Olson Plaza, Main Street to King Street			200,000			
Fort Lane, Gordon Avenue to 1625 North			250,000			
700 West, Antelope Drive south to Target detention pond				$200,000		
Phillips Street, Eastview pond to 225 East				200,000		
Layton Hills Mall and Ring Road improvements				250,000		
Flint Street, Park Avenue to Kays Creek				175,000		
Hill Field Road, 2275 North to 2600 North				250,000		
Main Street, Kays Creek to Gentile Street				250,000		
Total for projects unqualified for impact fee use		$1,643,500	$700,000	$1,325,000		

Public Works Department - Storm Sewer - Central

Project in the Adopted Capital Facilities Plan for Impact Fee Qualification	2008/9	2009/10	2010/11	2011/12	2012/13	Unscheduled
Storm Sewer Division - Central Fee Area (Storm Sewer Fund)						
Detention pond, west Hill Field Road and 1200 West	$150,000					
Detention pond, 650 West at Weaver Lane		150,000				
Upgrade lines, Church Street and Green Street		150,000				
Fort Lane - Gordon Avenue to Antelope Drive		230,000				
750 South, Weaver Lane to Angel Street		400,000				
750 South, Flint Street to Weaver Lane			$100,000			
Detention pond, Antelope Drive and Fort Lane				$100,000		
Fort Lane, Antelope Drive to 2500 North				250,000		
Antelope - 400 East to 600 East						$10,000
2100 North 200 East						186,500
1700 North, East of 400 East						98,100
1800 North, East of 400 East						31,400
Main Street, Angel to 1500 North						31,350
Detention pond, 600 North and Main Street						120,000
Lines and detention pond, Easy Street, I-15 Frontage Road						150,000
East side of UP railroad tracks						114,300
400 North to detention pond						46,000
Upsize lines, east side of UP railroad tracks - Gentile Street to 100 North						61,300
1400 West - 400 West to Gentile Street along railroad						177,800
Upsize lines, Flint Street - 700 South to Phillips Street						25,000
Total for projects qualified for impact fee use	$150,000	$930,000	$100,000	$350,000		$1,051,750

Combined totals of Unqualified and Qualified Impact Fee projects	$150,000	$2,573,500	$800,000	$1,675,000		$1,051,750

Public Works Department - Storm Sewer - West

Projects not in the Capital Facilities Plan for Impact Fee Qualification	2008/9	2009/10	2010/11	2011/12	2012/13	Unscheduled
Storm Sewer Division - West Fee Area (Storm Sewer Fund)						
Detention pond, participation payback agreement	$70,000					
Total for projects unqualified for impact fee use	$70,000					

Public Works Department - Storm Sewer - West

Project in the Adopted Capital Facilities Plan for Impact Fee Qualification	2008/9	2009/10	2010/11	2011/12	2012/13	Unscheduled
Storm Sewer Division - West Fee Area (Storm Sewer Fund)						
Gentile Street, 2200 West to 2700 West	$552,116					
Gentile Street, 3000 West to 3200 West	95,525					
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			
Detention pond, northeast of 500 North & 2700 West						
2700 West, Bluff to Gentile (DCFC)				$400,000		
1000 South, 2200 West to 2000 West				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
750 South, Angel Street to 1700 West						250,000
750 South, 1700 West to 2200 West						300,000
750 South, 2200 West to 2700 West						250,000
Northeast of D&RG Railroad						222,350
Detention pond, north of Gordon Avenue and East of Railroad						131,500
2200 West, Gordon Avenue to 500 North						107,800
Detention pond, northeast of 2200 West and 500 North						10,000
500 North, East of 2200 West						164,800
Marshall and McCormick Way						107,800
1825 West, north of 500 North						70,380
125 North, east of 2200 West						298,650
1700 West, north of Gentile Street						83,700
1950 West and 2050 West, north of Gentile Street						134,500
250 South, east of 2200 West						120,000
500 South, east of 2200 West						108,850
750 North, east of 2700 West						108,200
250 North, east of 2700 West						113,600
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
Page 1 of 2 Subtotal for projects qualified for impact fee use	$647,641	$450,000	$406,000	$500,000		$3,454,830

Public Works Department - Storm Sewer - West

Project in the Adopted Capital Facilities Plan for Impact Fee Qualification	2008/9	2009/10	2010/11	2011/12	2012/13	Unscheduled
Storm Sewer Division - West Fee Area (Storm Sewer Fund)						
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
Page 2 of 2 Total for projects qualified for impact fee use	$647,641	$450,000	$406,000	$500,000		$6,284,630

Combined totals of Unqualified and Qualified Impact Fee projects	$717,641	$450,000	$406,000	$500,000		$6,284,630

Parks and Recreation Department

Project Description	2008/9	2009/10	2010/11	2011/12	2012/13	Unscheduled
Recreation Division (General Fund)						
School District/City gymnasium (3200 West)	$1,205,000	$1,205,000				
Amphitheater storage building						$100,000
Parks Division (General Fund)						
Park property purchase between East Gentile and Mutton Hollow	600,000					
West side neighborhood park construction at 3200 West	250,000					400,000
Kays Creek corridor acquisition and paving		199,700	100,000	$100,000	100,000	200,000
Creek bank restoration (Gordon & Fort Lane)		75,000				
Chapel Street Park irrigation system		60,000				
Park land acquisition * (west side neighborhood parks)		400,000	400,000	400,000		
Holmes Creek parkway development			182,000	250,000		
Neighborhood park construction (landfill site)		400,000	400,000			
Ellison Park secondary water **						125,000
Park storage facility ***						2,000,000
Harmony place park construction				400,000	450,000	
* May be reduced by "land in lieu of fees"						
** Not currently available						
*** Will be needed when Anderson building is sold						
	$2,055,000	$2,339,700	$1,082,000	$1,150,000	$550,000	$2,825,000

Parks and Recreation Department - Pool

Project Description	2008/9	2009/10	2010/11	2011/12	2012/13	Unscheduled
Pool Division (Swimming Pool Fund)						
Replace roof on main building and pool filter room	$100,000					
Replace small pool heater (#2 of 3)		$30,000				
Replace small pool filters		30,000				
Replace one wave pool heater (#3 of 3)			$35,000			
Replace pool deck anchors			7,000			
Remodel front lobby				$50,000		
	$100,000	$60,000	$42,000	$50,000		