

**Five Year
Capital Improvement Plan
Fiscal Years
July 2009 – July 2013**

Capital Improvement Plan Summary 2009/2010

Governmental Fund Projects Department/Division Project Description	Current Year Projects Total	Funding Sources				
		General Fund	Impact Fees	Class C Road Funds	Enterprise Funds	
					Revenues	Impact Fees
Fire Department: Administration Division						
Fire station #4	\$100,000		\$100,000			
Subtotal	100,000		100,000			
Public Works Department: Streets Division						
Sidewalk, curb, gutter replace/repair	100,000			\$100,000		
Traffic signal, upgrade at 1000 West and Antelope Drive	45,000			45,000		
Traffic signal, 2200 West and Hill Field Road	270,000		200,000	70,000		
Traffic signal, 3200 West and Hill Field Road	405,000		200,000	205,000		
Developer payback agreement - Swan Meadows	81,818			81,818		
Developer payback agreement - Wild Horse Meadows (partial)	68,182			68,182		
Subtotal	970,000		400,000	570,000		
Parks and Recreation Department: Recreation Division						
School District/City gymnasium (3200 West)	1,000,000	\$850,000	150,000			
Subtotal	1,000,000	850,000	150,000			
Total Governmental Funds	\$2,070,000	\$850,000	\$650,000	\$570,000		

Enterprise Fund Projects Project Description	Current Year Projects Total	Funding Sources				
		General Fund	Impact Fees	Special Revenue Funds	Enterprise Funds	
					Revenues	Impact Fees
Pool Fund:						
Replace small pool heater	\$30,000	\$30,000				
Replace small pool filters	30,000	30,000				
Total Pool Fund	\$60,000	\$60,000				
EMS Fund:						
Ambulance	\$168,000				\$168,000	
Total EMS Fund	\$168,000				\$168,000	
Water Fund:						
Fort Lane well pump	\$250,000				\$250,000	
8" line on Gordon Ave, 1375 East to Emerald Drive	170,000				170,000	
20" line connection feed to Clearfield tank	250,000				200,000	\$50,000
Kays Creek Drive replace water saddles	5,000				5,000	
Developer payback agreement - Roberts Farms 5&6	8,500				8,500	
Developer payback agreement - Wild Horse Springs	36,624				36,624	
Developer payback agreement - Knowlton	4,765				4,765	
Total Water Fund	\$724,889				\$674,889	\$50,000
Sewer Fund:						
10" line, Alfred Circle replacement	\$100,000				\$100,000	
Total Sewer Fund	\$100,000				\$100,000	
Storm Sewer Fund:						
Storm Sewer Fund - East Area						
Developer payback agreement - Chadwick Farms (partial)	\$15,000				\$7,000	\$8,000
Storm Sewer Fund - Central Area						
Stanford Avenue (1280 N) Marilyn Drive to U.P. tracks	175,000				175,000	
Storm Sewer Fund - West Area						
3200 West and West Hill Field Road	300,000				250,000	50,000
Total Storm Sewer Fund	\$490,000				\$432,000	\$58,000

All Funds Total	\$3,612,889	\$910,000	\$650,000	\$570,000	\$1,374,889	\$108,000
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