Five Year
Capital Improvement Plan
Fiscal Years Beginning
July 2011 – July 2015

Five Year Capital Improvement Plan

Fiscal Years Beginning July 2011 – July 2015

Projects are scheduled and prioritized as a general plan for needed improvements over a five-year period. Additional projects are listed as unscheduled which are currently beyond the five-year focus. Projects are placed in the plan when requested by the various departments through the City Manager. The City Council informally approves the five-year plan during budget meetings. The current year of the plan is incorporated in the City budget and adopted by the City Council by resolution.

Capital Improvement Plan Summary
2011/2012

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
Management Services Department:						
Facilities Division						
Replace City Center boiler	$45,000	$45,000				
Replace City Center HVAC control system	80,000	80,000				
Public Works Department:						
Streets Division						
Layton Parkway, Flint Street to Angel Street - funding year 2 of 2	1,700,000		$700,000	$1,000,000		
Repair/replace sidewalk, curb and gutter	100,000	100,000				
Angel Street, 500 S Street to Kays Creek	150,000		150,000			
Asphalt roller	30,000	30,000				
Parks and Recreation Department:						
Parks Division						
Splash pad feature	170,000	170,000				
Total Governmental Funds	$2,275,000	$425,000	$850,000	$1,000,000		

Enterprise Fund Projects Project Description	Current Year Projects Total	Funding Sources				
		General Fund		Special Revenue Funds	Enterprise Funds	
					Revenues	Impact Fees
Pool Fund:						
Repair/Replace pool deck anchors	$20,000	$20,000				
Total Pool Fund	$20,000	$20,000				
EMS Fund:						
Ambulance remount	$120,000				$120,000	
Total Pool Fund	$120,000				$120,000	
Water Fund:						
Water line repairs	$300,000				$300,000	
Water tank design project	100,000					$100,000
Generators at wells and booster stations	225,000				185,000	40,000
Booster pump & building, Sandridge elevation zone 1	300,000				300,000	
Paint Highway 89 tank	40,000				40,000	
Layton Parkway, Flint Street to Angel Street	170,000				170,000	
Angel Street, Gentile Street to Layton Parkway	26,000				26,000	
Total Water Fund	$1,161,000				$1,021,000	$140,000
Sewer Fund:						
Slip line repairs at two locations	$150,000				$150,000	
Cherry Meadows relocation	125,000				125,000	
Fort Lane, Gentile Street to Elm Street	75,000				75,000	
Total Sewer Fund	$350,000				$350,000	
Storm Sewer Fund:						
Storm Sewer Fund - East Area:						
Holmes Creek, Oak Hills and Highway 89	$175,000					$175,000
Fort Lane, Gentile Street to Main Street	700,000				$330,000	370,000
Chapel Hills, 2400 North to Church Street	200,000				200,000	
Storm Sewer Fund:						
Storm Sewer Fund - Central Area:						
Angel Street, Layton Parkway to Weaver Lane	27,000				27,000	
Conference center control structures and pond improvements	35,000				35,000	
Layton Parkway, Flint Street to Weaver Lane	240,000				180,000	60,000
Storm Sewer Fund:						
Storm Sewer Fund - West Area:						
Layton Parkway, Weaver Lane to Kays Creek	65,000					65,000
Total Storm Sewer Fund	$1,442,000				$772,000	$670,000
All Funds Total	**$5,368,000**	**$445,000**	**$850,000**	**$1,000,000**	**$2,263,000**	**$810,000**

Capital Improvement Plan Summary
2011/2012

Layton City Five Year Summary

	Fund	2011/12	2012/13	2013/14	2014/15	2015/16	Unscheduled
Management Services Department	General	$125,000	$75,000				$400,000
Police Department	General		$64,000		$30,000,000		
Fire Department:							
Fire Division	General		$1,512,000	$913,000			6,900,000
Emergency Medical Services Division	EMS	120,000	190,000		195,000		
Public Works Department:							
Streets Division	General	1,980,000	3,032,000	3,960,000	3,200,000		16,900,000
Water Division	Water	1,161,000	3,000,000	630,000	800,000	$600,000	2,875,000
Sewer Division	Sewer	350,000	1,240,000	400,000			850,000
Storm Sewer Division - East Fee Area	Storm Sewer	1,075,000	2,461,500	1,135,000			2,925,000
Storm Sewer Division - Central Fee Area	Storm Sewer	302,000	1,723,500	1,150,000	875,000		1,051,750
Storm Sewer Division - West Fee Area	Storm Sewer	65,000	1,156,000				6,246,630
Parks and Recreation Department:							
Parks and Recreation Divisions	General	170,000	60,000	400,000	300,000	$300,000	300,000
Pool Division	Swimming Pool	20,000	50,000	40,000			
		$5,368,000	$14,564,000	$8,628,000	$35,370,000	$900,000	$38,448,380

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Capital Improvement Plan
2011/2012

Management Services Department

Project Description	2011/12	2012/13	2013/14	2014/15	2015/16	Unscheduled
Facilities Maintenance Division (General Fund)						
Replance City Center boiler	$45,000					
Replace City Center HVAC control system	80,000					
Public works facility roof		$75,000				
City Center basement remodel						$400,000
Information Systems Division (General Fund)						
	$125,000	$75,000				$400,000

Capital Improvement Plan
2011/2012

Police Department

Project Description	2011/12	2012/13	2013/14	2014/15	2015/16	Unscheduled
Administration Division (General Fund)						
Police building				$30,000,000		
Support Services Division						
Automated fingerprinting information system		$64,000				
		$64,000		$30,000,000		

Capital Improvement Plan
2011/2012

Fire Department - Fire Division

Project Description	2011/12	2012/13	2013/14	2014/15	2015/16	Unscheduled
Fire Division (General Fund)						
Training facility		$1,212,000				
Replace engine #3		300,000	$300,000			
Station #4 construction			613,000			
Station # 5 construction						$3,000,000
Land purchase for station #6						300,000
Replace engine #1						600,000
Station # 6 construction						3,000,000
		$1,512,000	$913,000			$6,900,000

Capital Improvement Plan
2011/2012

Fire Department - Emergency Medical Services Division

Project Description	2011/12	2012/13	2013/14	2014/15	2015/16	Unscheduled
EMS Division (EMS Fund)						
Ambulance remount	$120,000					
Ambulance with supplies and equipment		$190,000		$195,000		
	$120,000	$190,000		$195,000		

Capital Improvement Plan
2011/2012

Public Works Department - Streets

Project Description	2011/12	2012/13	2013/14	2014/15	2015/16	Unscheduled
Streets Division (General Fund)						
Layton Parkway, Flint Street to Angel Street($450 K for ROW)	$1,700,000					
Repair/replace sidewalk, curb and gutter	100,000	$100,000				
Angel Street, 500 S Street to Kays Creek	150,000					
Asphalt roller	30,000					
Talbot Street reconstruction		280,000				
East Gentile, realign at Oakhills Drive intersection improvements		92,000				
Signal at Church Street and Fairfield Road		180,000				
Adamswood, Wasatch to Gentile		750,000				
Road Grader		200,000				
Flint Street, Gentile to Layton Parkway		1,000,000				
Lighting		300,000				
Asphalt paver		130,000				
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			
Signal light, Fairfield Road at Wasatch Drive			180,000			
Signal at Fairfield Road and Cherry Lane			180,000			
Angel Street, Gentile Street to 500 S Street'				$2,000,000		
Valley View Drive reconstruction				1,000,000		
Salt storage facility				200,000		
Traffic signal, 700 West and Heritage Park Boulevard						$150,000
Gordon Avenue, Emerald Drive to Highway 89						2,000,000
Signal coordination system						1,000,000
East Gentile, 1800 East to Highway 89						1,000,000
Layton Parkway, Angel Street to 1700 West						750,000
Layton Parkway, 1700 West to 2200 West						750,000
Layton Parkway, 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
Layton Parkway, 2700 West to 3700 West						1,500,000
Gordon Avenue, Widen from Fairfield Road to Emerald Drive						5,000,000
Eastside Drive, Oakhills Drive to 1200 North						1,000,000
3700 West, 300 North to Gentile						500,000
	$1,980,000	$3,032,000	$3,960,000	$3,200,000		$16,900,000

Capital Improvement Plan
2011/2012

Public Works Department - Water

Project Description	2011/12	2012/13	2013/14	2014/15	2015/16	Unscheduled
Water Division (Water Fund)						
Water line repairs	$300,000	$300,000	$300,000			$300,000
Water tank design project	100,000					
Generators at wells and booster stations	225,000					
Booster pump & building, Sandridge elevation to zone 1	300,000					
Paint Highway 89 tank	40,000					
Layton Parkway, Flint Street to Angel Street	170,000					
Angel Street, Gentile Street to Layton Parkway	26,000					
10" line Antelope Drive, 500 West to 1200 West		500,000				
8" line Antelope Drive, 400 West to Fort Lane		550,000				
East Layton tank; replace with 2 million gallon tank		1,650,000				
Kays Creek Drive 8" line replacement						
Talbot Street 8" line replacement			130,000			
Cherry Lane/Hwy 89 booster station replacement to Snoqualmie tank			200,000			
12" line on Church Street, Sandridge tank to Antelope Drive					$300,000	
12" line on 1200 West, Highway 193 to 2250 North					300,000	
New well - drill and equipment				$800,000		
12" line on Fort Lane, Antelope Drive to 2700 North						200,000
8" line Wasatch Heights and Skyline subdivisions						250,000
10" line Gordon Avenue, Fort Lane to Valeria						100,000
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
Layton Parkway, 12" line Angel Street to 1700 West						250,000
Layton Parkway, 12" line 1700 West to 2200 West						250,000
Layton Parkway, 12" line 2200 West to 2700 West						250,000
	$1,161,000	$3,000,000	$630,000	$800,000	$600,000	$2,875,000

Capital Improvement Plan
2011/2012

Public Works Department - Sewer

Project Description	2011/12	2012/13	2013/14	2014/15	2015/16	Unscheduled
Sewer Division (Sewer Fund)						
Slip line repairs at two locations	$150,000					
Cherry Meadows relocation	125,000					
Fort Lane, Gentile Street to Elm Street	75,000					
Talbot Street line replacement		$170,000				
Oak Lane line replacement		325,000				
Sundry repairs		300,000				
Line replacement, East Gentile		150,000				
Colonial Avenue (700 E), 200 North to Gentile Street		155,000				
Adamswood Road, 300 North to 575 North		140,000				
East Gentile			$150,000			
Kays Creek, Antelope Drive to sewer district line (increase line to 12")			250,000			
North Hills subdivision improvements/upgrade						$200,000
Gordon Avenue, Emerald Drive to Highway 89						250,000
1700 East, Highway 193 to 3450 North						100,000
Layton Parkway, Angel Street to 1700 West						100,000
Layton Parkway, 1700 West to 2200 West						100,000
Layton Parkway, 2200 West to 2700 West						100,000
	$350,000	$1,240,000	$400,000			$850,000

Capital Improvement Plan
2011/2012

Public Works Department - Storm Sewer - East

Projects not in the Capital Facilities Plan for Impact Fee Qualification	2011/12	2012/13	2013/14	2014/15	2015/16	Unscheduled
Storm Sewer Division - East Fee Area (Storm Sewer Fund)						
Holmes Creek, Oak Hills and Highway 89	$175,000					
Fort Lane, Gentile Street to Main Street	330,000					
Chapel Hills, 2400 North to Church Street	200,000					
Talbot Street line replacement		$100,000				
East Gentile; Fairfield Road to 1000 East to Chapel Park		400,000				
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
Total for projects unqualified for impact fee use	$705,000	$975,000	$550,000			$925,000

Capital Improvement Plan
2011/2012

Public Works Department - Storm Sewer - East

Project in the Adopted Capital Facilities Plan for Impact Fee Qualification	2011/12	2012/13	2013/14	2014/15	2015/16	Unscheduled
Storm Sewer Division - East Fee Area (Storm Sewer Fund)						
Fort Lane, Gentile Street to Main Street	$370,000					
Detention pond, Hwy 193 and 2000 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
Total for projects qualified for impact fee use	$370,000	$1,486,500	$585,000			$2,000,000

Combined totals of Unqualified and Qualified Impact Fee projects	$1,075,000	$2,461,500	$1,135,000			$2,925,000

Capital Improvement Plan
2011/2012

Public Works Department - Storm Sewer - Central

Projects not in the Capital Facilities Plan for Impact Fee Qualification	2011/12	2012/13	2013/14	2014/15	2015/16	Unscheduled
Storm Sewer Division - Central Fee Area (Storm Sewer Fund)						
Angel Street, Layton Parkway to Weaver Lane	$27,000					
Layton Parkway: Flint Street to Weaver Lane	180,000					
Detention pond, 2275 North and 650 West (property purchase)		$438,500				
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		
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	$207,000	$1,243,500	$900,000	$875,000		

Capital Improvement Plan
2011/2012

Public Works Department - Storm Sewer - Central

Project in the Adopted Capital Facilities Plan for Impact Fee Qualification	2011/12	2012/13	2013/14	2014/15	2015/16	Unscheduled
Storm Sewer Division - Central Fee Area (Storm Sewer Fund)						
Conference center control structures and pond improvements	$35,000					
Layton Parkway, Flint Street to Weaver Lane	60,000					
Detention pond, 650 West and Weaver Lane		$150,000				
Fort Lane - Gordon Avenue to Antelope Drive		230,000				
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	$95,000	$480,000	$250,000			$1,051,750

Combined totals of Unqualified and Qualified Impact Fee projects	$302,000	$1,723,500	$1,150,000	$875,000		$1,051,750

Capital Improvement Plan
2011/2012

Public Works Department - Storm Sewer - West

Projects not in the Capital Facilities Plan for Impact Fee Qualification	2011/12	2012/13	2013/14	2014/15	2015/16	Unscheduled
Storm Sewer Division - West Fee Area (Storm Sewer Fund)						
Total for projects unqualified for impact fee use						

Capital Improvement Plan
2011/2012

Public Works Department - Storm Sewer - West

Project in the Adopted Capital Facilities Plan for Impact Fee Qualification	2011/12	2012/13	2013/14	2014/15	2015/16	Unscheduled
Storm Sewer Division - West Fee Area (Storm Sewer Fund)						
Layton Parkway, Flint Street to Weaver Lane	$65,000					
Westside Drive, Weaver Lane to 2000 West		$250,000				
Detention pond, northeast of 1700 West & 750 South		188,000				
Detention pond, northeast of 2200 West & 500 South		218,000				
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
Layton Parkway, Angel Street to 1700 West						250,000
Layton Parkway, 1700 West to 2200 West						300,000
Layton Parkway, 2200 West to 2700 West						250,000
Northeast of D&RG Railroad						222,350
Detention pond, north of Gordon Avenue and East of Railroad - Greenleaf						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
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
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
Subtotal for projects qualified for impact fee use, page 1 of 2	$65,000	$1,156,000				$4,649,530

Capital Improvement Plan
2011/2012

Public Works Department - Storm Sewer - West

Project in the Adopted Capital Facilities Plan for Impact Fee Qualification	2011/12	2012/13	2013/14	2014/15	2015/16	Unscheduled
Storm Sewer Division - West Fee Area (Storm Sewer Fund)						
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
Total for projects qualified for impact fee use, page 2 and 3	$65,000	$1,156,000				$6,246,630

Combined totals of Unqualified and Qualified Impact Fee projects	$65,000	$1,156,000				$6,246,630

Capital Improvement Plan
2011/2012

Parks and Recreation Department

Project Description	2011/12	2012/13	2013/14	2014/15	2015/16	Unscheduled
Recreation Division (General Fund)						
Amphitheater storage building						$100,000
Park Division (General Fund)						
Splash Pad feature	$170,000					
Neighborhood park construction (Northeast site)			$400,000	$300,000		
Holmes Creek parkway development					$300,000	
Creek bank restoration (Gordon & Fort Lane)						75,000
Chapel Street Park irrigation system		$60,000				
Ellison Park secondary water (not currently available)						125,000
	$170,000	$60,000	$400,000	$300,000	$300,000	$300,000

Capital Improvement Plan
2011/2012

Parks and Recreation Department - Pool

Project Description	2011/12	2012/13	2013/14	2014/15	2015/16	Unscheduled
Pool Division (Swimming Pool Fund)						
Repair/Replace pool deck anchors	$20,000					
Roof for filter/equip. building		$50,000				
Large pavilion for family & corporation rental			$40,000			
	$20,000	$50,000	$40,000			