

**Five Year
Capital Improvement Plan
Fiscal Years Beginning
July 2014 – July 2018**

Five Year Capital Improvement Plan

Fiscal Years Beginning July 2014 – July 2018

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 as part of the annual budget.

GENERAL FUND
Capital Improvement Plan Summary
2014/2015

Governmental Fund Projects Department/Division Project Description	Current Year Projects Total	Funding Sources					
		General Fund	Impact Fees	Class C Road Funds	Grants	Enterprise Funds	
						Revenues	Impact Fees
Finance							
Accounting Division							
ERP Financial System (Financial, cashiering)	\$ 100,000	\$ 100,000					
Public Works Department:							
Streets Division							
Sidewalk repair and replacement	300,000			\$ 300,000			
Bobtail Dump/snowplow Truck (2)	250,000			250,000			
Backhoe	100,000			100,000			
Developer reimbursements	100,000		\$ 100,000				
Antelope & I-15 Frontage Road Improvements (2000-2250 North)	450,000		450,000				
Antelope (Woodland Park to 2200 West) Improvements - UDOT	110,000			110,000			
Hillfield Improvements - UDOT	120,000			120,000			
Layton Parkway, 1475 West to 1750 West - Walls	130,000		130,000				
Antelope Dr. and Church St. Improvements - Roundabout	440,000		440,000				
Antelope Dr. and Oak Forest Drive Improvements - Roundabout	120,000		120,000				
Street Widening/Cul-de-sac improvements/Hillfield median	145,000			145,000			
Ellison Park temporary Parking	50,000	50,000					
Parks and Recreation Department:							
Parks Division							
Neighborhood park construction (Northeast site)	675,000		675,000				
Antelope & Hobbs HWY 89 UDOT - Landscaping	80,000	80,000					
Conference center area improvements	100,000	100,000					
Total Governmental Funds	\$ 3,270,000	\$ 330,000	\$ 1,915,000	\$ 1,025,000	\$ -	\$ -	\$ -

ENTERPRISE FUNDS
Capital Improvement Plan Summary
2014/2015

Enterprise Fund Projects Project Description	Current Year Projects Total	Funding Sources					
		General Fund		Special Revenue Funds	Grants	Enterprise Funds	
						Revenues	Impact Fees
Street Lighting Fund:							
Layton Parkway, 1475 West to 2200 West	\$ 55,000					\$ 55,000	
Antelope and Hobbs Drive Improvements at Highway 89 - UDOT	294,000					294,000	
Antelope & I-15 Frontage Road Imp. (2000-2250 North) - UDOT	60,000					60,000	
Antelope (Woodland Park to 2200 West) Improvements	150,000					150,000	
Antelope Dr. and Church St. Improvements	50,000					50,000	
Antelope Dr. and Oak Forest Drive Improvements	35,000					35,000	
Total Street Lighting Fund	\$ 644,000	\$ -	\$ -	\$ -	\$ -	\$ 644,000	
Water Fund:							
Water line repairs	\$300,000					\$300,000	
Well rehabilitation - Public Works Shop	175,000					175,000	
Antelope & Hobbs Drive Improvements at Highway 89 - UDOT	350,000					350,000	
Fernwood Booster Station Replacement	590,000					280,000	310,000
Antelope & I-15 Frontage Road Improvements	75,000					75,000	
Antelope (Woodland Park to 2200 West) Improvements	75,000					75,000	
Antelope Dr. and Church St. Improvements	50,000					50,000	
Evergreen Water Line Replacement - 4"	175,000					175,000	
Hydro Excavator - 1/3 cost	133,000					133,000	
10-Wheel Dump Truck - 1/2 cost	70,000					70,000	
Talbot Street 8" line replacement	235,000					235,000	
East Gentile Tank Demolition	80,000					80,000	
Drinking Water Source Protection Plan	15,000					15,000	
Total Water Fund	\$ 2,323,000	\$ -	\$ -	\$ -	\$ -	\$ 2,013,000	\$ 310,000
Sewer Fund:							
Sewer line repairs	\$ 150,000					\$ 150,000	
Talbot Street line replacement	170,000					170,000	
Barbara Street (925 North) line replacement	110,000					110,000	
Beacon Avenue (650 East) line replacement	110,000					110,000	
Church Street line replacement	200,000					200,000	
Snoqualmie Slip Line	100,000					100,000	
Elm Street line replacement	180,000					180,000	
Hydro Excavator - 1/3 cost	134,000					134,000	
10-Wheel Dump Truck - 1/2 cost	70,000					70,000	
Televise existing lines	125,000					125,000	
Total Sewer Fund	\$ 1,349,000	\$ -	\$ -	\$ -	\$ -	\$ 1,349,000	

ENTERPRISE FUNDS
Capital Improvement Plan Summary
2014/2015

Enterprise Fund Projects Project Description	Current Year Projects Total	Funding Sources					
		General Fund		Special Revenue Funds	Grants	Enterprise Funds	
						Revenues	Impact Fees
Storm Sewer Fund:							
Storm Sewer Fund - East Area:							
Miscellaneous storm drain repairs	\$ 50,000					\$ 50,000	
Antelope Drive and Oak Forest	20,000					20,000	
Antelope Drive and Church Street	80,000					80,000	
750 South Land Drain replacement (Country creek)	185,000					185,000	
1150 East Land Drain replacement (Walburk)	95,000					95,000	
1500 North Land Drain replacement	135,000					135,000	
Antelope and I-15 Frontage Road	80,000					80,000	
Storm Sewer Fund:							
Storm Sewer Fund - Central Area:							
Miscellaneous storm drain repairs	50,000					50,000	
Heather & Bonnie, Adamswood & Snowcreek, etc.	150,000					150,000	
Update City Contour Map w/ LiDAR	125,000						125,000
Storm Sewer Fund:							
Storm Sewer Fund - West Area:							
Miscellaneous storm drain repairs	\$ 50,000					\$ 50,000	
Hydro Excavator - 1/3 cost	133,000					133,000	
Developer reimbursement - Detention Pond - Roberts Farms	89,000						\$ 89,000
Total Storm Sewer Fund	\$ 1,242,000	\$ -	\$ -	\$ -	\$ -	\$ 1,028,000	\$ 214,000
Pool Fund:							
Remodel front lobby and cashier's desk	\$ 20,000	\$ -				\$ 20,000	
Total Pool Fund	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -
EMS Fund:							
Ambulance remount	\$ 160,000	\$ -				\$ 160,000	
Total Pool Fund	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ -
Total Enterprise Funds	\$ 5,738,000	\$ -	\$ -	\$ -	\$ -	\$ 5,214,000	\$ 524,000
All Funds Total	\$ 9,008,000	\$ 330,000	\$ 1,915,000	\$ 1,025,000	\$ -	\$ 5,214,000	\$ 524,000

Capital Improvement Plan 2014/2015

Last updated: 6/4/2014

Layton City Five Year Summary

	Fund	2014/15	2015/16	2016/17	2017/18	2018/19	Unscheduled
Finance Department							
Accounting Division	General	\$ 100,000	\$ 100,000	\$ 100,000			
Management Services Department	General		149,000	105,000	\$ 125,000	\$ 80,000	\$ 7,555,000
Police Department	General						30,000,000
Fire Department:							
Fire Division	General	-	200,000	640,000	350,000	613,000	6,300,000
Emergency Medical Services Division	EMS	160,000	195,000	-	195,000	-	-
Public Works Department:			-	-	-	-	-
Streets Division	General	2,315,000	2,310,000	2,310,000	2,350,000	2,310,000	17,150,000
Street Lighting Division	General	644,000	370,000	120,000	220,000	-	-
Water Division	Water	2,323,000	2,500,000	2,605,000	2,125,000	-	7,250,000
Sewer Division	Sewer	1,349,000	440,000	400,000	330,000	-	250,000
Storm Sewer Division - East Fee Area	Storm Sewer	645,000	275,000	100,000	-	-	4,535,000
Storm Sewer Division - Central Fee Area	Storm Sewer	325,000	-	-	-	-	4,954,250
Storm Sewer Division - West Fee Area	Storm Sewer	272,000	805,690	540,000	400,000	-	5,899,580
Parks and Recreation Department:							
Parks and Recreation Divisions	General	855,000	675,000	250,000	85,000	60,000	1,650,000
Pool Division	Swimming Pool	20,000	40,000	130,000	120,000	-	-
		\$ 9,008,000	\$ 8,059,690	\$ 7,300,000	\$ 6,300,000	\$ 3,063,000	\$ 85,543,830

Capital Improvement Plan 2014/2015

Last updated: 6/4/2014

Public Works Department - Streets

Project Description	2014/15	2015/16	2016/17	2017/18	2018/19	Unscheduled
Streets Division (General Fund)						
Sidewalk repair and replacement	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000		
Bobtail Dump/snowplow Truck (2)	250,000					
Backhoe	100,000					
Developer reimbursements	100,000	100,000	100,000			
Antelope & I-15 Frontage Road Improvements (2000-2250 North)	450,000					
Antelope (Woodland Park to 2200 West) Improvements - UDOT	110,000					
Hillfield Improvements - UDOT	120,000					
Layton Parkway, 1475 West to 2200 West - upgrade barrier walls	130,000					
Antelope Dr. and Church St. Improvements - Roundabout	440,000					
Antelope Dr. and Oak Forest Drive Improvements - Roundabout	120,000					
UTA Rail Crossings/Sidewalk Upgrades						250,000
Street Widening/Cul-de-sac improvements/Hillfield median	145,000					
Ellison Park Temporary parking	50,000					
Layton Parkway, 1700 West to 2200 West		750,000				
Talbot Street reconstruction		350,000				
Traffic signal at Church Street and Fairfield Road		180,000				
Intersection Imp. at Gentile & Oak Hills		150,000				
Upgrade Traffic signal, Antelope & HillField Road		300,000				
Traffic signal, Gentile and King Street		180,000				
Layton Parkway, 2200 West to 2700 West			550,000	750,000		
Angel Street, Gentile Street to 500 S Street			380,000			
Salt storage facility			200,000			
3700 West, 650 North to West HillField & 275 N to Gentile			600,000			
Traffic signal, Fairfield Road and Wasatch Drive			180,000			
I-15 1425 North Bridge Overpass, Main St. to HillField Rd.				750,000	\$ 750,000	
2700 West Layton Parkway to Gentile				550,000	1,000,000	
Traffic signal, West Hill Field Road and Cold Creek Way					200,000	
Traffic signal, Angel and Weaver Lane					180,000	
Traffic signal, 700 West and Heritage Park Boulevard					180,000	
Sugar street and Gentile realignment						\$ 500,000
Layton Parkway, 2700 West to 3700 West						3,000,000
Total for page 1	\$ 2,315,000	\$ 2,310,000	\$ 2,310,000	\$ 2,350,000	\$ 2,310,000	\$ 3,750,000

Capital Improvement Plan 2014/2015

Last updated: 6/4/2014

Public Works Department - Water

Project Description	2014/15	2015/16	2016/17	2017/18	2018/19	Unscheduled
Water Division (Water Fund)						
Water line repairs	\$ 300,000	\$ 500,000	\$ 500,000	\$ 300,000		
Well rehabilitation	175,000	175,000	175,000			
Antelope & Hobbs Drive Improvements at Highway 89 - UDOT	350,000					
Fernwood Booster Station Replacement	590,000					
Antelope & I-15 Frontage Road Improvements	75,000					
Antelope (Woodland Park to 2200 West) Improvements	75,000					
Antelope Dr. and Church St. Improvements	50,000					
Evergreen Water Line Replacement	175,000					
Hydro Excavator	133,000					
10-Wheel Dump Truck	70,000					
Talbot Street 8" line replacement	235,000					
East Gentile Tank Demolition	80,000					
Drinking Water Source Protection Plan	15,000					
HillField Interchange- Water Line Replacement		200,000				
Sandridge Booster Pump W/Building		300,000				
Layton Parkway, 12" line 1700 West to 2200 West		200,000				
Generator at wells and booster station		225,000				
Valley View transmission line from Oakridge tank to Valley View		650,000				
10" line 2200 West from 1600 North to 1850 North		250,000				
Layton Parkway, 12" line 2200 West to 2700 West			275,000			
Valley View tank - replace Highway 89 tank with 2MG tank			1,100,000	1,000,000		
Angel street, Gentile to 500 South			55,000			
10" line Antelope Drive, 500 West to 1200 West			500,000			
8" line Antelope Drive, 400 West to Fort Lane				550,000		
2700 West, Layton Parkway to Gentile street				275,000		
Cherry Lane and Highway 89 line replacement and PRV						\$ 750,000
Replace booster station at Gordon and Fairfield						450,000
New Well - Drill and Equip						1,000,000
Sandridge tank replacement with 2MG tank						1,500,000
Total page 1	\$ 2,323,000	\$ 2,500,000	\$ 2,605,000	\$ 2,125,000	\$ -	\$ 3,700,000

Capital Improvement Plan 2014/2015

Last updated: 6/4/2014

Public Works Department - Storm Sewer - West

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Project in the Adopted Capital Facilities Plan for Impact Fee Qualification	2014/15	2015/16	2016/17	2017/18	2018/19	Unscheduled
Storm Sewer Division - West Fee Area (Storm Sewer Fund)						
Developer Reimbursement - Detention pond, Roberts Farms	\$ 89,000					
Layton Parkway, 1700 West to 2200 West Northeast of D&RG Railroad		\$ 300,000 345,690				
Detention pond, Gordon Avenue and East of Railroad - Greenleaf		60,000				
Layton Parkway, 2200 West to 2700 West			\$ 250,000			
Detention Pond 300 South 3700 West			290,000			
2700 West, Layton Parkway to Gentile				\$ 400,000		
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
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
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
Subtotal for projects qualified for impact fee use, page 1 of 2	\$ 89,000	\$ 705,690	\$ 540,000	\$ 400,000	\$ -	\$ 3,056,980

